

ACHIEVE ORGANIZATIONAL EXCELLENCE				
Objective	Notes	Status	Lead Department	Supporting Department(s)
Ensure a safe working environment for all City staff.	•Develop and implement safety policies, procedures and infrastructure to create a safe working environment for all.		Human Resources	City-wide
Apply diversity, equity, inclusion and belonging (DEIB) lens to policies, practices and procedures.	•Continue to implement cultural changes through policy, practice and procedure around DEIB. •SEED Collaborative deliverables will be presented to Council in late Summer/Fall 2022.		Human Resources	City-wide
Recruit and retain qualified and diverse staff, across all City departments.	•Continue to create new approach for attracting and retaining a well-qualified and diverse candidate pool in partnership with all departments. •Comply and report on updates to staffing studies done by departments.		Human Resources	City-wide
	•Fill vacant positions in both sworn and civilian ranks through a comprehensive recruitment strategy •Center for Public Safety Management(CPSM): Staffing Study •Epic Recruitment Campaign			Police
Digitize documents and provide improved access to public records - Phase 1	•Implement trusted system hardware, software and processes to digitize and store documents that can be electronically searched and retrieved internally and by the public.		Information Technology	•City Clerk •Planning & Economic Development
Implement the recommendations of the Equitable Policing Task Force	•Recommendations scheduled for Council •Implement internal changes based on recommendations		Police	
Expand body-worn camera program (to include fleet cameras)	•New five-year Axon contract •Addition of Axon Fleet •Addition of Axon Signal		Police	
Establish a Real Time Crime Information Center	Pending receipt of Federal funding: •ALPR •ShotSpotter •Surveillance System •Upgrades to DOC infrastructure		Police	•IT •Communication & Intergovernmental Relations Office
Enhance Fire Department programs in training, safety, and behavioral health.	•Leverage technology to enhance training scheduling, delivery, and documentation		Fire	

Complete revisions and additions to Emergency Operations Plan (EOP) and Continuity of Operations(COOP)/Continuity of Governance (COG) Plans	<ul style="list-style-type: none"> •Basic/Base Plans •Continuity of Operations •Earthquake Annex •Storm Annex •Terror/Active Shooter Annex •Wildfire Annex •Pandemic Annex •PSPS Annex •Alert & Warning Annex •Cyber Utility Failure Annex •Damage Assessment Annex •EOP/COOP Community and Stakeholder Review •EOP/COOP Exercises •EOP/COOP Final Documents presented to Council 		Fire	
Develop financing strategies for infrastructure projects	<ul style="list-style-type: none"> •Work with PFM and other firms on potential financing strategies for deferred facility maintenance, and large infrastructure projects (Hearn Avenue Overcrossing, Bennett Valley Golf Course, etc.) •Create a strategy for prioritizing, funding, and completing these projects on a city-wide basis 		Finance	City-wide
Develop plan to redesign and maintain updates for the srcity.org website	<ul style="list-style-type: none"> •Identify requirements, assess options, and develop plan to redesign the srcity.org website to be more user friendly, easier to navigate, and provide needed information. •Develop plan for maintaining and ongoing updates. 		Communication & Intergovernmental Relations Office	Information Technology
Develop, upgrade, and deploy internal communication tools	<ul style="list-style-type: none"> •Identify requirements, assess options, and deploy tools for effective internal communications amongst staff, including upgrading the City's iNET intranet site. 		Communication & Intergovernmental Relations Office	Information Technology
Complete Cityworks integration for all Departments	<ul style="list-style-type: none"> •Continue to support implementation of Cityworks and complete integration of MySantaRosa and asset management transaction history with Cityworks software for all Departments; Complete Cityworks integration with Water Billing CIS software, Water SCADA systems; migrate Water assets into GIS and begin utilizing Cityworks for Water Department 		Water	Information Technology
Develop strategy for data analytics and reporting, including dashboards and metrics	<ul style="list-style-type: none"> •Work with departments city-wide to identify requirements, assess options, and develop a strategy to provide internal and public-facing tools for data analytics and reporting, including dashboards and metrics for data-informed decision making. 		Information Technology	City-wide
Adopt a Development Fee Schedule Update Ordinance	<ul style="list-style-type: none"> •Prepare a Development Services Cost of Services Study •Provide recommendations to achieve cost recovery and update development related processing fees. 		Planning & Economic Development	<ul style="list-style-type: none"> •Planning & Economic Development •Fire •Transportation & Public Works •Water •City Attorney's Office •Police •Finance

Adopt a Development Review Services Strategic Business Plan	<ul style="list-style-type: none"> •A companion effort with the Development Services Cost of Services Study and Fee Update. •Will align the mission, vision and values of the City's Development Review Services Team and will bring transparency and accountability into the process by adopting performance metrics, monitoring and reporting standards and align strategic investments into improved service. 		Planning & Economic Development	<ul style="list-style-type: none"> •Fire •Transportation & Public Work •Water •Community Engagement •Information Technology
Update recreation fee schedule	<ul style="list-style-type: none"> •Conduct an internal fee study for Recreation •Complete staff report and seek approval for new fee schedule 		Recreation	
Recover programming to at least 85% of pre-pandemic level as measured by program offerings, participation and revenue (excluding aquatics due to construction)	<ul style="list-style-type: none"> •Continue the recruitment of temporary staffing and contract instructors to provide full range of Recreation programs and services. •Continue to resume programs following Covid protocols and look for opportunities to develop new programs. 		Recreation	
Establish clear Communication & Intergovernmental Relations Office operating procedures	<ul style="list-style-type: none"> •Identify policy and procedure gaps, then develop policies aligned with broader organizational goals, strategies, and operations. 		Communication & Intergovernmental Relations Office	
Streamline contract approval process	<ul style="list-style-type: none"> •Review the contract review/approval process for inefficiencies and identify process improvements •Update the Purchasing Ordinance •Ensure compliant language in place for all Federally-funded contracts and procurements 		City Attorney's Office	Finance

Objective	Notes	Status
Implement a Down Payment Assistance Program	<ul style="list-style-type: none"> •Program guidelines developed and under review 	
Increase Housing Voucher and Emergency Housing Voucher utilization rate to 98%	<ul style="list-style-type: none"> • Housing Voucher utilization rate as of July 2022- 85% (National 86%, Ca 87%, Sonoma Co 92%) Contacting 50 families per month off waiting list beginning August 2022. Reestablishing landlord incentive pilot program and outreach delayed due to pandemic • Emergency Housing Voucher utilization 44% as of July 2022 (National 39%, Ca 29%, Sonoma Co 55%) 131 new vouchers funded by HOME-ARP, established June 2021; clients are referred by Continuum of Care • Recently restructured referral process with CoC to improve efficiency. Regularly attend Home First Coordinated Entry Case Conference to facilitate communication with referring agencies. Established process to fund security deposit and rental application fees for clients 	
Update the City's Mobile home Rent Control Ordinance	<ul style="list-style-type: none"> •Review and evaluation of existing ordinance for potential update. •Community meetings scheduled for August. 	
Develop and implement HOME-ARP Allocation Plan	<ul style="list-style-type: none"> •\$2.7M allocated in April 2021 •Awaiting release of Homeless Point in Time count to inform Needs Inventory and Gap Analysis. •Collaborating with Sonoma County on outreach. 	
Reduce plan review turnaround times	<ul style="list-style-type: none"> •Utilize training, limited -term staff, consultants and technology enhancements to decrease the Department's processing time. •Leverage technology and process improvements for on-line, electronic and virtual permit intake, processing and inspection activities. •Implement ePermitHub to maximize efficiency of permit intake, processing and inspection. •Staff and technology alignment to improve customer support. •Leverage professional services and third party reviews •Hire a limited two year city planner position dedicated to housing. 	

Adopt a Missing Middle Housing Ordinance	<ul style="list-style-type: none"> •SB-2 grant funded pilot initiative to increase housing production in key opportunity areas ensuring housing diversity through increased density with form based code/design standards. 	
Adopt the City's Housing Element	<ul style="list-style-type: none"> •Housing Element must comply with state mandated timelines and regulatory requirements •Establishing policy, programs and housing inventory targets to manage community growth, addresses the Regional Housing Needs Assessment (RHNA) and Affirmatively Furthering Fair Housing (AFF) requirements in compliance with state mandated timelines and regulatory requirements. 	
Publish Downtown Historic Surveys	<ul style="list-style-type: none"> •SB-12 grant funded initiative research and publish historic surveys downtown properties to streamline environmental review and regulatory processes for new development within the Downtown Station Area Plan. 	
Adopt the General Plan Update	<ul style="list-style-type: none"> •Complete the Alternatives Workbook and community engagement event set which presents and analyzes three land use and circulation scenarios consistent with the Community Vision Statement. •Solicit Preferred Alternative which will be the subject of community engagement and environmental analysis and policy draft. 	
Conduct a Downtown Development and Asset Strategy study session series	<ul style="list-style-type: none"> •City Council study session series that will include developer roundtable discussions, housing action plan review and downtown asset strategy, a parking asset and fund analysis and options for downtown city property assets. 	
Implement public facing real-time development and housing production dashboards	<ul style="list-style-type: none"> •Launch House Santa Rosa website project - phase 1 •Provide web tools and dashboards with real-time information with user friendly interfaces . •Complete the transition from Pending Development Report, Annual Report, and Rebuild Dashboard to a more comprehensive, real-time data dashboard through the Downtown Dashboard, Housing Dashboard and House Santa Rosa projects. 	
Review downtown housing fee incentive resolutions	<ul style="list-style-type: none"> •Council Resolution Nos. 2018-167, 2018-168, and 2018-169 do not expire but have an eligibility requirement that references "breaking ground" by August 2023. •Work with Downtown Subcommittee to recommend next steps. 	

Adopt a Short Term Rentals Comprehensive Ordinance	<ul style="list-style-type: none">•Add limited term code, planning, admin and finance staff to improve permitting, monitoring, enforcement and revenue collection and regularly report out.•Implement Urgency Ordinance amendments to enhance enforcement.•Conduct community engagement and develop a comprehensive ordinance or ordinance amendments.	
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REDUCE HOMELESSNESS AND ITS IMPACTS

Objective	Notes	Status	Lead Department	Supporting Department(s)
Adopt and implement Homeless Strategic Plan	Consulting developing Strategic Plan to be completed Summer 2022 and implemented in FY 22-23		Housing & Community Services	
Reduce and manage the impacts of encampments throughout the community	<ul style="list-style-type: none"> •Utilize Homeless Action Team (HAT) and Homeless Encampment Assistance Program (HEAP) to coordinate and prioritize efforts. •Hire a 1-year full-time Code Enforcement Officer to increase availability and improve and expand response. Regularly attend Homeless Action Policy (HAT) meetings and coordinate enforcement efforts with the City's Homeless Encampment Assistance Program (HEAP) team. 		Housing & Community Services	<ul style="list-style-type: none"> •Planning & Economic Development •Police •Fire •Transportation & Public Works •City Attorney's Office
Advance Homekey funding applications that will provide housing options for homeless	<ul style="list-style-type: none"> •Work with Department of Housing and Community Development and State legislators to advocate for funding to advance the two Homekey applications submitted by City •Continue to assess potential projects for Homekey funding 		Housing & Community Services	

Objective	Notes	Status
Expand the inRESPONSE Team	<ul style="list-style-type: none"> •Phase I: 15-hour response •Phase II: 24/7 hour response •Supports the goal of reduce homelessness and its impacts 	
Launch proactive policing plan	<ul style="list-style-type: none"> •Violence Reduction (re-launch of Gang Crimes Team) •County-wide sideshow information effort •Comprehensive traffic safety plan 	
Enhance operational readiness to "all-risk" emergency response	<ul style="list-style-type: none"> •Implement a Capital Fleet Replacement Program •Fund and fill operational vacancies to achieve constant staffing •Obtain enhanced communications equipment •Determine outcome of ambulance franchise •Develop a new five-year Strategic Plan •Develop a new Deployment Analysis 	
Development of the Vegetation Management Ordinance	<ul style="list-style-type: none"> •Explore the ability to consolidate existing locals ordinances including weed abatement and pile burning •Use recommendations from the Community Wildfire Protection Plan for new language to address certain fire damaged, downed trees •Develop a comprehensive ordinance that can be modified and enhanced over time as one single document •Establish an inspection and enforcement program 	
Adopt new California Building & Fire Codes	<ul style="list-style-type: none"> •Required process of adopting the upcoming new California Building & Fire Codes 	
Re-adopt the All Electric Only Reach Code Ordinance	<ul style="list-style-type: none"> •The City will need to prove cost effectiveness. •Effort will include analysis, engagement, and outside partnerships with BayREN, Sonoma Clean Power, etc. 	

Adopt Nuisance Property Ordinances	<ul style="list-style-type: none"> •Adoption of Nuisance Property ordinance to address enforcement and abatement of parcels in private ownership causing nuisance factors. •Adoption of Vacant Parcel/Building ordinance to address enforcement and abatement of vacant parcels and/or buildings causing nuisance factors including blight. 	
Adopt Amendments to Tree Ordinance	<ul style="list-style-type: none"> •Focused amendments to address wildfire preparedness and disaster response. Prepare amendments to the Tree Ordinance in compliance with the City's wildfire reduction plan. 	
Implementing recommendations of Community Empowerment Plan	<ul style="list-style-type: none"> •Integrating Health Equity perspectives and solutions in General Plan, and other long-range plans. •Conduct an anti-racist analysis and incorporate strategies, policies, procedures and practices. •Collaborate with Sonoma County's law and justice agencies to build trust among public safety. •Declaring Racism a Human Rights and Public Health Crisis 	
Increase community partnerships and engagement	<ul style="list-style-type: none"> •Assess needs of each district and develop long-term plan for community engagement. 	

PROMOTE ECONOMIC AND GOVERNMENT VIBRANCY

Objective	Notes	Status	Lead Department	Supporting Departments(s)
Improve and expand Cannabis Program	<ul style="list-style-type: none"> •3-year grant funded program including three year limited term senior planner dedicated to cannabis program. •Conduct a cannabis equity assessment •Improve applicant support with permitting, state coordination, tax monitoring and enforcement mitigation. •Expand economic justice for populations and communities impacted by state and federal regulations. •May result in amendments to the Cannabis Ordinance. 		Planning & Economic Development	
Establish a Roseland/Sebastopol Rd. Community Business District	<ul style="list-style-type: none"> •Study the creation of a Community Business District (CBD) similar to the Downtown CBD • Formally establish the CBD in support of the business community in Roseland and along the Sebastopol Road corridor. 		Planning & Economic Development	<ul style="list-style-type: none"> •Transportation & Public Works •Water •City Manager's Office
Implement Economic Development Strategic Plan	<ul style="list-style-type: none"> •Work with Small Business Development Center to create a food-centered micro-entrepreneur incubator space. •Conduct a study on the economic and fiscal impact of housing in Santa Rosa. •Conduct a local business audit to understand collected demographic and social characteristics to help focus future economic development efforts. •Activate vacant and/or underutilized private and public spaces. •Establish a Downtown Business Attraction and Marketing Initiative in coordination with the Chamber of Commerce and Downtown Action Organization. 		Planning & Economic Development	

Address poverty and increase economic opportunities (ARPA)	<ul style="list-style-type: none"> • Study Enhanced Infrastructure Finance District (EIFD). • Implement the Childcare Support Program Facility Fund through First 5. • Implement a Child College Savings Account through First 5. • Implement a Guaranteed Basic Income Program. • Implement a Quality Census Tract focused Façade Improvement Program, business support and assistance, parklet implementation and mural placemaking program. 		Planning & Economic Development	<ul style="list-style-type: none"> • Human Resources • City Manager's Office • City Attorney's Office
Adopt a Project Labor Agreement policy			City Manager's Office	<ul style="list-style-type: none"> • Planning & Economic Development • Transportation & Public Works • Water • City Attorney's Office
Initiate annexation discussions with County of Sonoma	<ul style="list-style-type: none"> • Evaluate annexation of the Moorland, South Santa Rosa Avenue, Taylor Mountain and other unincorporated areas within the Santa Rosa Urban Growth Boundary. • Evaluate opportunities for Regional Housing Needs Assessment transfers 		Planning & Economic Development	City-wide
Continue implementation of Council-approved Unlimited Pass Program	<ul style="list-style-type: none"> • Pursue additional unlimited pass programs partnerships for fare-free or discounted access for individuals experiencing homelessness or in danger of becoming homeless. 		Transportation & Public Works	<ul style="list-style-type: none"> • Fire • Water

BUILD AND MAINTAIN A SUSTAINABLE INFRASTRUCTURE

Objective	Notes	Status	Lead Department	Supporting Department(s)
Conduct a cybersecurity assessment and develop a roadmap for refinements	•Complete a cybersecurity assessment with a prioritized roadmap for refinements and adoption of corresponding controls and processes.		Information Technology	
Identify location for new Roseland Sub-station	•This priority will contribute to the long-term goal of creating a healthy and safe community for all. •Internal sub-station for staff to increase presence in Roseland •Prepare for future opening of public front counter with bi-lingual resources		Police	
Analyze Fire Department facilities and determine strategy for deferred maintenance, privatization, and construction	•Fund and implement fire station facilities improvements •Identify funding source for Fire Station 8 construction •Identify properties suitable for Fire Stations 6, 9, and 12		Fire	
Complete the design and project plan for the Emergency Operations Center	•Design and Construction - Contracted design of EOC footprint and layout •IT and AV upgrades and modifications planned and funded •Generator install planned and funded		Transportation & Public Works	Fire
Develop Water Supply Alternatives Plan	•Leverage existing planning documents to develop a water supply alternatives plan that will enhance the City's long -term water supply resiliency and reliability.		Water	
Initiate development of initial storm drain master plan	•Develop an initial storm drain master plan. •Tentative timeline - release RFP in Summer 2022 and begin work on master plan next FY.		Water	
Adopt update to Short Range Transit Plan (SRTP)	•Will include a five-year transit and paratransit service plan, financial plan and capital plan. •Update will be completed with significant public and Council engagement in accordance with MTC guidelines and in coordination with partner transit operators. •Council Study Session scheduled for June 7, 2022.		Transportation & Public Works	
Adopt a master plan associated with fleet electrification	•Will act as a purchasing and infrastructure deployment policy intended to inform the purchasing of battery powered vehicles Citywide. •The plan will also focus on the timelines associated with the deployment of backbone infrastructure.		Transportation & Public Works	

Develop Capital Projects planning ranking and prioritization model	<ul style="list-style-type: none"> •Develop internal taskforce with representatives from all departments that initiate capital projects. •Develop a ranking and prioritization matrix for all capital project types and the implementation of various engagement strategies to better understand the community's desires. 		Transportation & Public Works	
Update Water Department infrastructure report card	<ul style="list-style-type: none"> •Water last completed an infrastructure report card for the water delivery system, wastewater collection system, and regional treatment and reuse system in 2017. •Update information based on updated master plans and determine new required investments for each system. 		Water	
Adopt a Fossil Fuel Station Ban Ordinance	<ul style="list-style-type: none"> •Zoning Code ordinance to prohibit or regulate new fossil fuel stations. 		Planning & Economic Development	
Develop a programming plan to minimize the impact of the Finley Aquatic Center construction closure.	<ul style="list-style-type: none"> •Construction includes: a new splash pad play area, picnic area and repairs and ADA compliance upgrades to pool deck. •Develop strategic programming plan to minimize impact by moving programs to Ridgway and in collaboration with the JC pool. •Complete all permitting, staff training and program/rental development for new splash area and picnic sites. 		Recreation	
Complete the Tubbs Fire recovery projects	<p>Projects Ongoing, complete FY 2023: 02338 – Fire Damages Tree Removal – Parks, open Space, ROW Phase 3 02248 – Six Fire Damaged Parks – Recovery 02300 – Fire Damaged Roadway Landscaping 02239 – FHWA Fire Related Permanent Asphalt Improvements</p> <p>Projects Ongoing, complete after FY 2023: 02184 – Fire Station 5 Resiliency and Relocation 02258 – Coffey Park and Fountaingrove Neighborhood Road Disaster Recovery 02406 – Hopper Ave Corridor Fire Recovery Improvements</p>		Transportation & Public Works	
Advance the Hearn Community Hub	<ul style="list-style-type: none"> •Hearn Community Hub includes new Fire Station 8, Roseland Library. Pending final scoping, also includes: community center, pool, and/or public park. •Finalize project delivery strategy and continue to explore and secure funding opportunities. 		Transportation & Public Works	<ul style="list-style-type: none"> •Community Engagement •Fire •Finance •City Manager's Office •City Attorney's Office

Development of Landscape and Public Maintenance Greenspace Master Plan	•Complete assessment of all city-owned parcels, Right of way, etc. and develop a comprehensive maintenance plan		Transportation & Public Works	Parks
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