

City of Santa Rosa

City Council Priority Setting Workshop

August 3 - 4, 2020

Greg Larson, Partner
Sam Lieberman, Principal Management Analyst
Management Partners



Welcome By Mayor Schwedhelm



Tom Schwedhelm
Mayor
District 6



Victoria Fleming
Vice Mayor
District 4



Dick Dowd
Council Member



Ernesto Olivares
Council Member



Chris Rogers
Council Member



John Sawyer
Council Member



Jack Tibbetts
Council Member

Comments from City Manager Sean McGlynn



Workshop Objectives



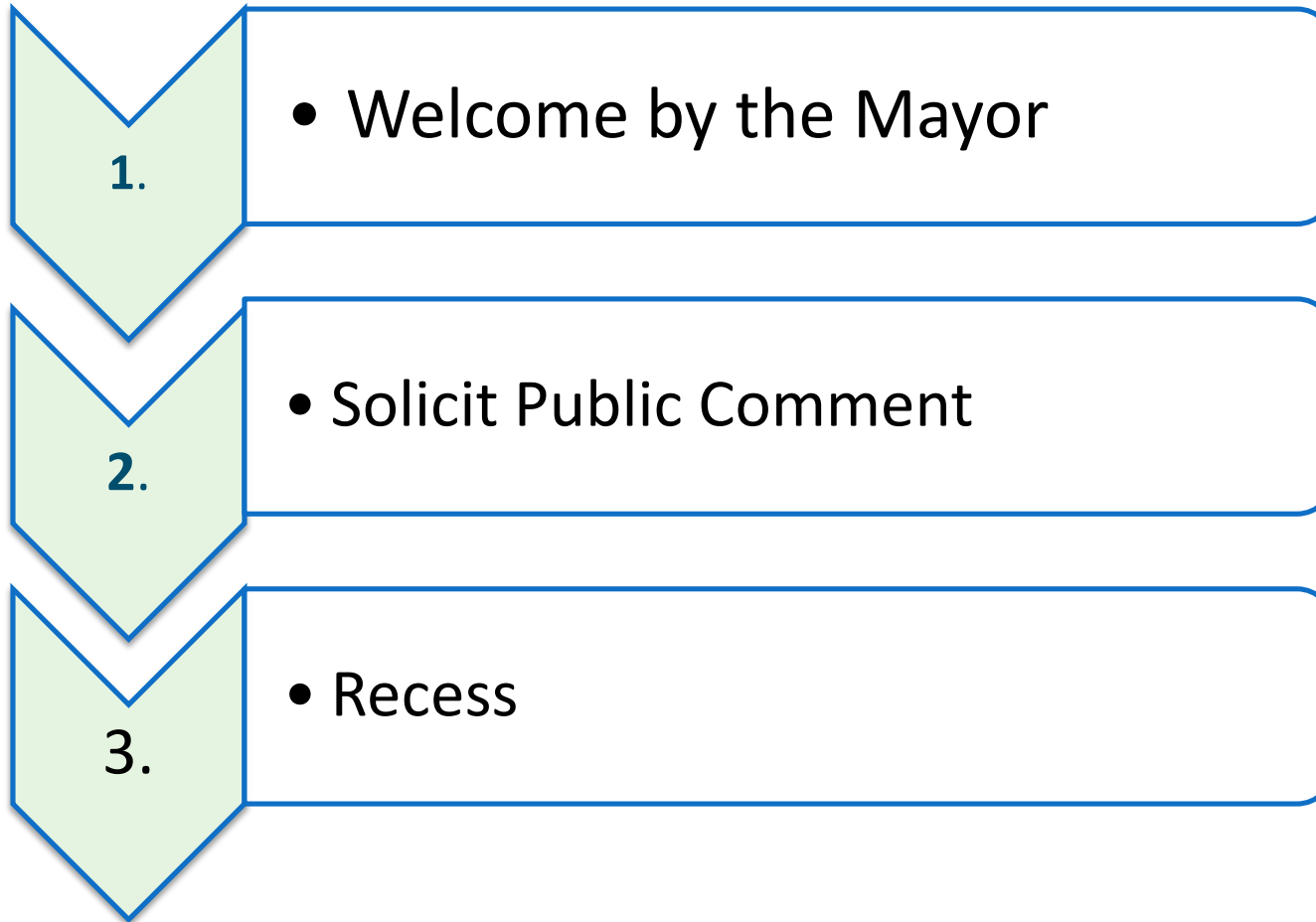
Obtain Public Input

Review 2019 Priorities

Establish Priorities

Strengthen Teamwork

August 3rd Agenda: Obtain Public Comment



August 4th Agenda: Set Priorities

- 6-9. • Mayor Welcome, Manager Comments, Overview
- A. • Update on 2019 Priorities and Council Direction
- B. • Presentation on Organizational Constraints
- C. • Council Review and Direction on Priorities
- D. • Follow-up on Other 2019 Workshop Direction
- E. • Next Steps and Wrap-up



Workshop Ground Rules



Listen to understand

Assume good intent

Pursue consensus

Speak up if we need
course correction

Bike Rack

- Time management tool
- Things to discuss at another time will be tracked separately

Updates on 2019 Council Priorities

Tier 1 – Primary Attention

- **Financial Stability**
- **2017 Recovery & Resilience**
- **Comprehensive Housing Strategy**
 - *General Plan Update*
 - *Rental Inspection Program*
 - *Downtown Housing*
- **Homelessness**
 - *Homeless Assistance Program*
 - *Senior Center as Shelter or Safe Haven*
- **Implement Climate Action Plan**
 - *100% Renewable Energy*
 - *Council Committee on Climate*
 - *Electric Readiness and “Evergreen” Analysis*

Tier 2 – As Resources Permit

- **Deferred Maintenance Plan**
- **Roseland Library Options and Funding**
- **Minimum Wage Ordinance**
- **City Charter Review**
- **Mobile Home Rent Increase Ordinance**
- **Promote Affordable Childcare**
- **Support the Cannabis Industry**

Updates on Prior Council Priorities (continued)

Tier 3 – Future Opportunities

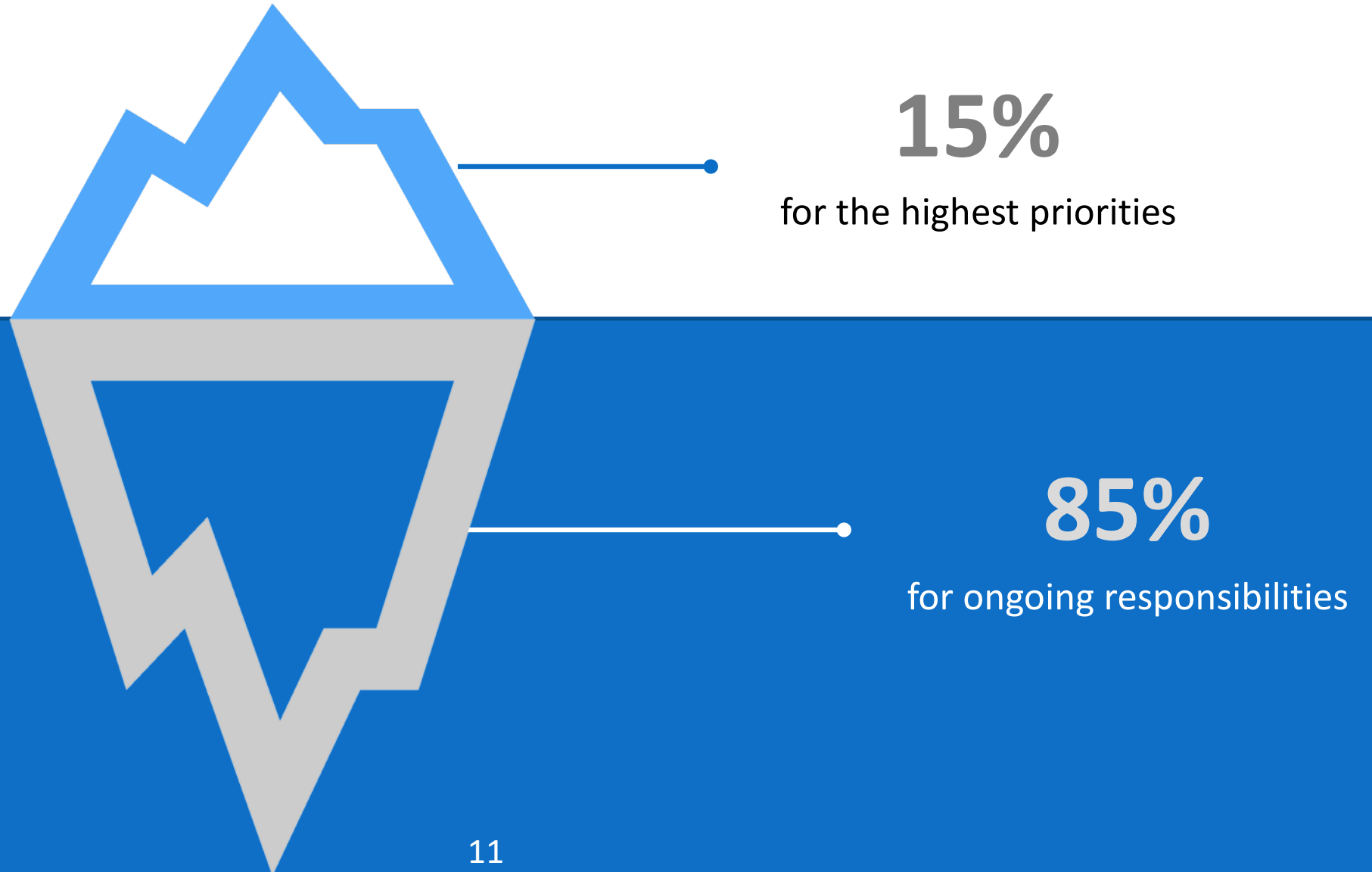
- **Local Contracting Preference**
- **Traffic Calming and Bicycle and Pedestrian Safety**
- **Southeast Greenway**
- **Council Travel and Training Policy**
- **Direct Preview Ordinance Process**

Earlier Direction This Year

- **Public Safety and Human Services Reform**
- **Community Engagement and Outreach**
- **Organizational Diversity, Inclusion and Equity**



The Iceberg Model of Organizational Constraints



Elements of Organizational Capacity

Staff Capacity

- **~75% devoted to day-to-day services**
- **Managers spend at least 70% internally**
- Negative Factors:
 - Staff turnover
 - Emergencies
 - Changing direction
 - Inadequate tools
- Positive Factors:
 - Dedicated staffing
 - External resources
 - **Clear priorities**
 - **Clear direction**

Financial Capacity

- Most city funds allocated to personnel
- New resources typically consumed by new obligations
- Some investments reduce future burdens
- Forces focus on one-time resources and opportunities
- **Pandemic Recession**

Community Capacity

- Rising divisiveness at all levels of government
- Rising single or narrow issue interests
- Rising complexity of issues
- Rising expectations and communications
- **Community Engagement as a positive force**

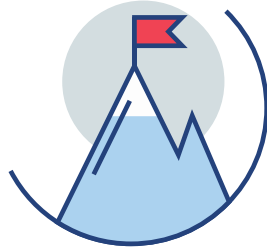
External Dynamics

- State mandates
- Regional competition
- State legislation
- CEQA considerations
- Economic changes
- Recessions
- Pension and health care costs
- Technological advancements

Break



Mission



MISSION

*To provide
high-quality public
services and cultivate
a vibrant, resilient and
livable City.*

Vision



*Santa Rosa –
Leading the North Bay*

Council Direction on Priorities



Evolving Council Priorities

2019 Adopted Priorities - Tier 1

- **Financial Stability**
- **2017 Recovery and Resilience**
- **Comprehensive Housing Strategy**
- **Homelessness**
- **Implement Climate Action Plan**

2019 Adopted Priorities - Tier 2

- **Deferred Maintenance Plan**
- **Roseland Library Options and Funding**
- **Minimum Wage Ordinance**
- **City Charter Review**
- **Mobile Home Rent Increase Ordinance**
- **Promote Affordable Childcare**
- **Support the Cannabis Industry**

March Interviews

- **Homelessness**
- **Climate Change**
- **Fiscal Stability and Funding**
- **Housing**
- **2017 Recovery and Resiliency**

- **Government/Council Reform**
- **Focus on Deferred Maintenance**
- **Downtown Vibrancy (*Live, Work, Play*)**
- **Affordable Childcare (*Family Friendly*)**

Evolving Council Priorities (continued)

July Fiscal Interviews

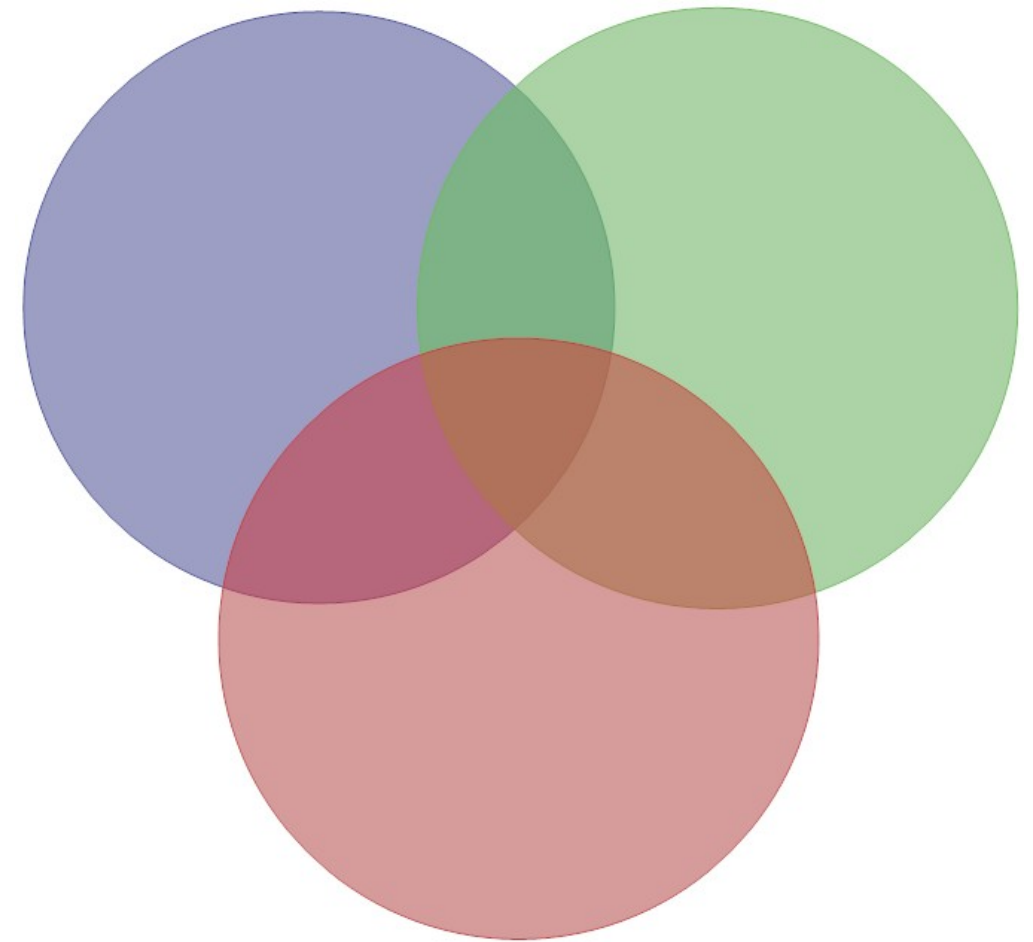
- Homelessness and Affordable Housing
- Fiscal Sustainability and Avoiding Layoffs
- Public Safety
- 2017 Rebuilding and Recovery
- Utilities

Council Meeting Direction

- Public Safety and Human Services Reform
- Community Engagement and Outreach
- Organizational Diversity, Inclusion and Equity

Review and Agree on Possible Priorities

1. Fiscal Stability, Funding and Avoiding Layoffs
2. Homelessness and Affordable Housing
3. Public Safety Priorities and Reform
4. Community Engagement and Outreach
5. Organizational Diversity, Inclusion and Equity
6. Climate Change
7. 2017 Recovery and Resilience
8. Housing, including Downtown
9. Government/Council Reform
10. Focus on Deferred Maintenance
11. Downtown Vibrancy (*Live, Work, Play*)
12. Affordable Childcare (*Family Friendly City*)
13. Utilities



Tiering, Discussion and Consensus - new

Tier 1 – Primary Focus

Homelessness and Affordable Housing

Housing, including Downtown

Fiscal Stability, Funding and Avoiding Layoffs

Public Safety Priorities and Reform

Tier 2 – As Resources Allow

Climate Change

Downtown Vibrancy (*Live, Work Play*)

Organizational Diversity, Inclusion and Equity

Possible Future Priorities

Affordable Childcare (*Family Friendly City*)

2017 Recovery and Resilience

Government/Council Reform

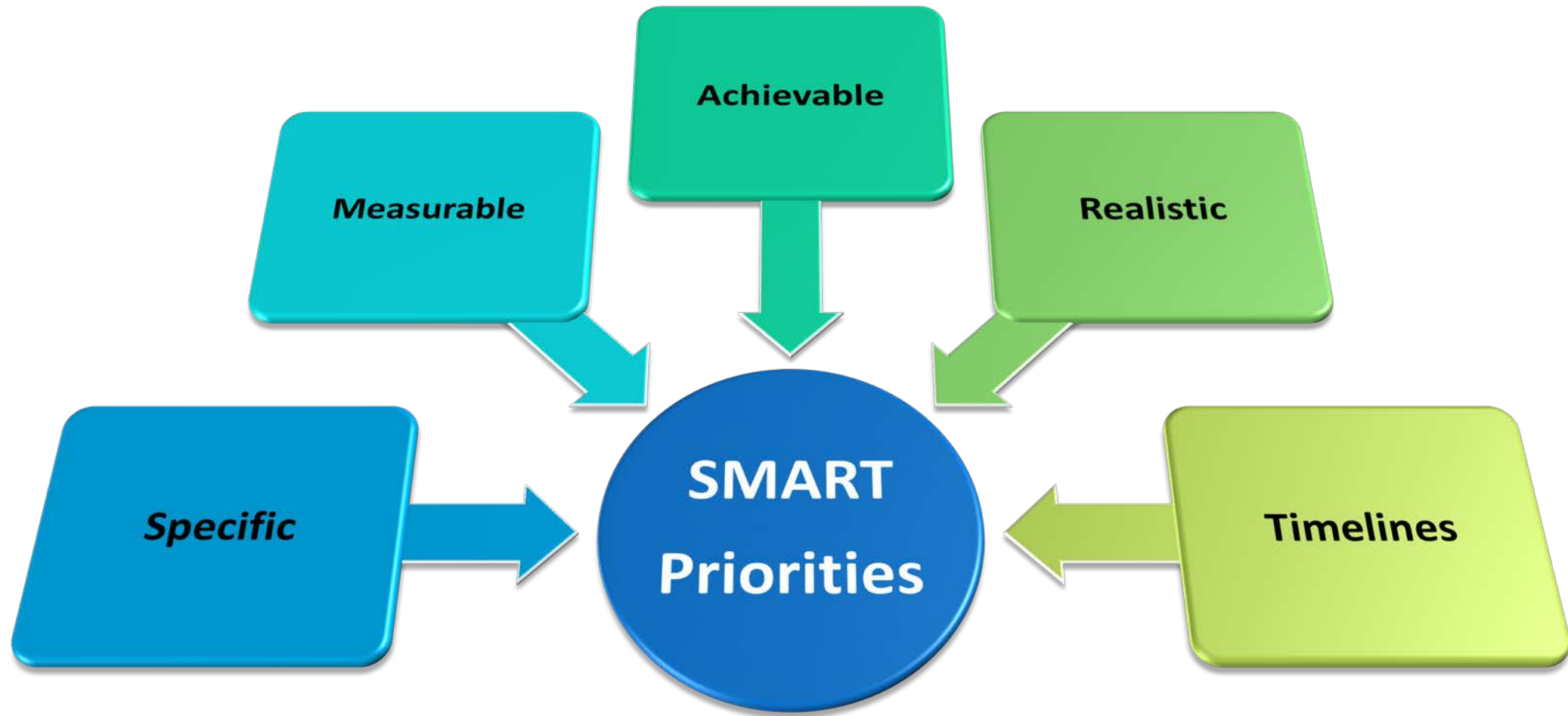
Community Engagement and Outreach

Utilities

Focus on Deferred Maintenance



Staff Comments on Capacity to Achieve



Other 2019 Workshop Issues



Council Redistricting
Council Policies
Other Government Reform



Wrap Up

- **Next Steps**
 - *Workshop report*
 - *Financial planning workshop*



- **Evaluation by Council/Staff**

Reflections on Today's Discussions



Thank you!

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