

# City of Santa Rosa

## City Council Priority Setting Workshop

**February 18 and 19, 2021**

Greg Larson, Partner  
Sam Lieberman, Senior Manager  
Management Partners



# Welcome By Mayor Rogers





# Comments from City Manager Sean McGlynn





# Workshop Objectives



**Obtain  
Public Input**

**Review  
Adopted  
Priorities**

**Guide the  
City's Workplan  
through 2021**

**Strengthen  
Council-Staff  
Teamwork**

# February 17 Agenda: Obtain Public Comment

1. ✓ Call to Order and Roll Call
2. ✓ Welcome from the Mayor
3. ✓ Comments from the City Manager
4. ✓ Public Comments
5. ✓ Adjournment and Recess



# February 18 Agenda: Set Priorities

6-9.

## ✓ Call to Order and Opening Comments

10.

### • Agenda

- *Communications Style Assessment*
- *Celebrate Recent Accomplishments*
- *Fiscal Challenges and Organizational Constraints*
- *Address the Council Priority Areas*

11.

### • Wrap Up

12.

### • Adjournment and Recess of Meeting





# February 19 Agenda: Set Priorities

13-15.

- **Call to Order and Opening Comments**

16.

- **Agenda**
  - *Address Council Priorities (continued)*
  - *Initial Direction on the PG&E Settlement*
  - *Community Advisory Board Composition*

17.

- **Wrap Up**

18.

- **Adjournment and Recess of Meeting**



# Workshop Ground Rules

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**Listen to understand**

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**Assume good intent**

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**Pursue consensus**

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**Speak up if we need course correction**

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# Bike Rack

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



# Celebrate Recent Accomplishments



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# Key Accomplishments – COVID-19

- The City did what it could
- Much out of the City's control
- External communications were strong
- COVID-19 Budget options well-presented
- Internal communications were strong
- Support for businesses (e.g., parklets)
- Paid sick leave support
- Support for community needs
- Homeless efforts and services





# Other Key Accomplishments

- Public communications and transparency in general
- Climate change efforts (e.g., all electric permitting)
- Childcare funding initiative
- Development proposals and Downtown Specific Plan
- Open Government Task Force proposals adopted
- Seed Collaborative engaged to assist on diversity priority
- Economic Development Task Force functioning well
- Council Districts fully implemented
- Parks growing as childcare learning centers
- Rental assistance provided
- Continuing Glass Fire response
- “Eight Can’t Wait” Police reform embraced
- Sales Tax extension approved
- CDBG disaster funding obtained



# Key Accomplishments – How?

*What made these  
accomplishments possible?*





# Fiscal Challenges and Organizational Constraints



# Staff Presentations

- Fiscal Summary and Update
- Citywide Organizational Constraints
- Service Area Updates
  - *Accomplishments*
  - *Future Work*

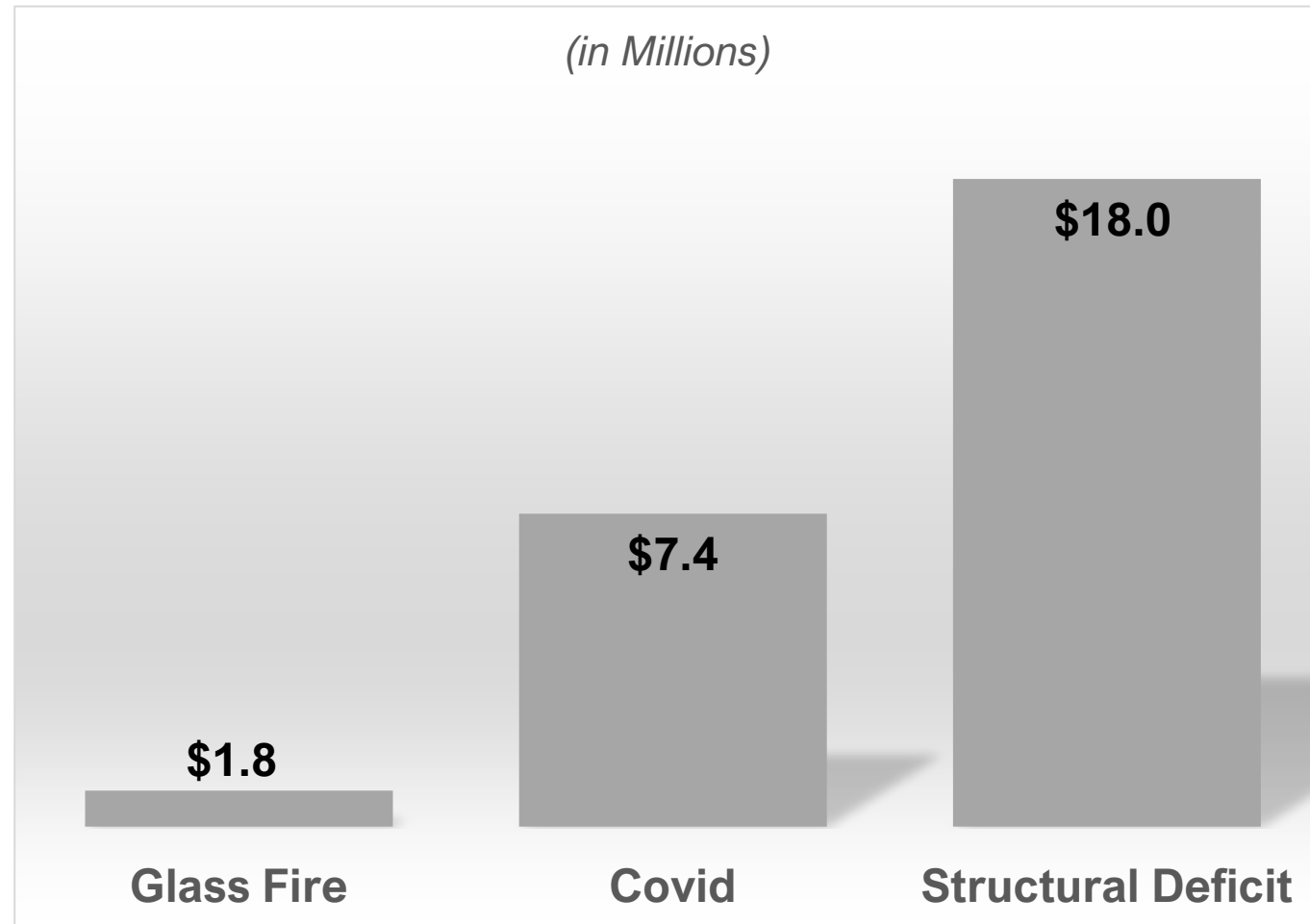


# Emergencies Impact on City's Financial Reserves

***Combined with little structural change in expenditures, the General Fund is in deficit position with little financial flexibility going forward***

<b>Glass Fire Response</b>		(\$000's)
Overtime		603
Mutual Aid		163
Supplies		160
Permanent Projects		900
<b>Glass Fire Total</b>		<b>\$1,826</b>

<b>COVID Response</b>		(\$000's)
COVID Shelter (Sandman)		4,235
Emergency Homeless Structure at SJ Hall		2,600
Air Purification System		515
Supplies (incl. PPE)		74
<b>COVID Total</b>		<b>\$7,424</b>



# City's Reserves Warrant Further Focus and Attention

***Notwithstanding current contextual events, some financial trends were emerging and warrant further evaluation during the upcoming budget process***

Activities	Amount
FYE 2019/20 reserves	\$ 23.8
Policy-mandated reserve requirement	25.8
Policy reserve shortfall	\$ (2.0)

## Sources and Uses of Reserves:

<b>Projected:</b> Net turnback	8.0
FYE 2020/21 use of reserves	(18.1)
Current year net appropriations	(8.7)
Total sources and uses of reserves	(18.8)

**Total FY 2020-21 Estimated Ending Reserves \$ 5.0**

*Net turnback = Salary savings + COLA + Additional Revenue*

Current Year Net Appropriations	
SJH Emergency Shelter	\$2.6
Sandman Hotel	4.2
Air Purification Sys	.5
Subtotal COVID	\$7.3
Other Appropriations	\$1.4



# Police Department ACCOMPLISHMENTS

- Website update for more transparency
- Police Department Operations Center (DOC)
- Security enhancements at the PSB
- Safety Protocols to protect the community and employees
- PIO and Community Engagement Team
- Records Management System upgrade
- P25 compliant radio system-dispatch upgrade complete
- Text to 911
- Background and testing software for improved recruitment
- Resiliency and Wellness Solutions for employees

# Police Department MANDATES

## Next 6 Months

- Answering and responding to emergency calls for service
- Public Records Act requests
- Critical Incident Protocol
- Training Sworn and Civilian Staff
- Technology requirements
  - P25 radio compliance
  - National Incident Based Reporting System (NIBRS) compliant

## 7 to 18 months

- Answering and responding to emergency calls for service
- Racial Identity Profiling Act
- Public Records Act requests
- Training Sworn and Civilian Staff
- Grant Requirements
  - POST Distance Learning Grant Program
  - OTS Grant
  - ABC Grant
  - JAG Grant

# Police Department WORKPLAN

## Next 6 months

- **Employee wellness**
  - *CORDICO*
  - *Resiliency*
  - *Morale*
- **Recruitment and Hiring for attrition**
- **Police Auditor**
- **Mental Health & Homeless Response Program**
- **Chief's Community Ambassador Team**
- **Emergency preparedness**

## 7 to 18 months

- **Staffing Study**
- **Calls for service evaluation**
- **Community Engagement**
- **Traffic Safety – reduce fatalities**
- **Violence reduction**
- **Technology requirements**
  - *Updated BWC's*
  - *Video equipment in interview rooms*
- **E-citation / Accident Investigation software**
- **Public Safety Internship program**
- **Recruitment and Hiring for attrition**
- **PSB parking lot security**



# Fire Department ACCOMPLISHMENTS

- **Response and Recovery – Kincadee/Walbridge/Glass Fires**
  - **Community Wildfire Protection Plan – Adopted September 2020**
  - **Development and Implementation of:**
    - *Evacuation Zones/Know Your Way Out/TEPs*
    - *Recruitment and Diversity Strategic Plan*
    - *Wildland Resiliency and Response Strategic Plan*
  - **Reorganization of FP Bureau/adoption of Fire Code/CUPA audit**
  - **Enhancements to Emergency Management program**
  - **Purchase of Ladder Truck**
- 
- **COVID Response**
    - *Pandemic Response Unit*
    - *Vaccination Efforts*

# Fire Department MANDATES

## Next 6 months

- **Burning Ordinance**
- **Dead & Dying Trees Ordinance**
- **Annual Reporting:**
  - *SB1205*
  - *OSFM – High Rise and Jails*
  - *Underground Storage Tanks*
- **Training (OSHA/NFPA/EMS)**
- **Equipment/PPE Inspections**
- **Grant Compliance:**
  - *COVID Supplemental (FEMA-AFG)*

## 7 to 18 months

- **Triennial State CUPA Audit**
- **Fire Code Adoption Process**
- **Update Haz-Mat/CUPA Ordinances**
- **P25 Communication Compliance**
- **Grant Compliance:**
  - *NOAA Weather Radios (FEMA)*
  - *Weather Stations (FEMA)*

# Fire Department WORKPLAN

## Next 6 months

- **Wildfire Resiliency Projects:**
  - *Vegetation Management Program*
  - *WUI 2.0 Plan*
  - *“Hot” EOC + Alert & Warning*
  - *Burning Ordinance*
- **Expand Recruitment and Diversity Strategic Plan Programs**
- **New FD Strategic Plan (2021-2026)**

## 7 to 18 months

- **Wildfire Resiliency Projects:**
  - *Rebuild Fire Station 5*
- **Social service delivery**
- **Develop Succession Plan**
- **EMS Opportunities**
- **Purchase two Type 1 Fire Engines**



# **Santa Rosa Water ACCOMPLISHMENTS**

- **Negotiated new wastewater discharge permit**
- **Successful \$70M Bond Sale for the subregional system and refinancing of existing debt**
- **Maintained continuity of water, sewer, recycled water and treatment system operations though 4 PSPS, 2 wildfires and successfully fulfilled Geysers contract**
- **Completed Meter Upgrade Project – over 53,000 AMI meters**
- **Met and exceeded 2020 State Water Conservation Target**
- **Multi-media Streets to Creeks campaign creating awareness about the effect everyday activities have on our local creeks**
- **Completed Cost of Service Study and developed 4-year rate recommendation**

# Transportation and Public Works

## ACCOMPLISHMENTS

- **Leading role in regional transit integration discussions**
- **Initiated transit electrification process – purchased 4 BEBs and finalized agreement with PG&E for deployment of charging infrastructure**
- **Launched Debris Response Team by shifting staff resources from Streets & Parks maintenance**
- **Completed construction of Sam Jones Hall Annex in 4 months**
- **Highway 101 Bicycle and Pedestrian Overcrossing Project Approval/Environmental Document (PAED) completion**
- **Completion of 17 of 30 FEMA projects including Coffey Neighborhood Park and Coffey Park and Fountaingrove area streetlighting projects**

# Operations and Transportation MANDATES

## Next 6 months

- Adoption of Urban Water Management Plan
- Compliance with new Discharge Permit Requirements
- Annual Water Quality and Consumer Confidence Report
- Dry Year Response – Potable and Recycled Water
- Adoption of 4 Year Water and Wastewater Rate Schedule and updated Demand Fees
- State Lands Act application to land sales and reporting requirements

## 7 to 18 months

- Ultraviolet (UV) Disinfection Replacement Project
- Negotiate New Stormwater Permit
- Adoption of Groundwater Sustainability Plan
- Transit fleet electrification and CARB transition requirements
- Short-Range Transit Plan
- SB 1383 Implementation - composting



# Operations and Transportation WORKPLAN

## Next 6 months

- Launch of CityWorks
- Transit fare program implementation – base fare evaluation, unlimited youth pass program and EcoPass program
- Park asset inventory and condition assessment
- Garage 5, Lots 10 & 11 RFP
- Freebird DDA for Bennet Valley Senior Center

## 7 to 18 months

- Completion of 8 additional FEMA projects including the Hanford and Skyfarm Sewer Lift Stations, Fountaingrove area parks and fire burned pavement
- Continued work on Regional Organics Processing Facility
- Water Supply Reliability – Potter Valley Project
- Integrate transit operation tasks with Sonoma County Transit and Petaluma Transit
- Continued maintenance of City's infrastructure and assets
- Microgrid & Energy Utilization study for City's general fund supported facilities
- Traffic resiliency initiatives associated with emergency activities and evacuation routes

# Community Development and Engagement ACCOMPLISHMENTS

## COVID-19

- COVID compliance – very few fines issued
- Mask Up Campaign – distributed masks and yard signs to CAB and community members
- Virtual PED Permit Center – 90% of permits taken in electronically
- Virtual Public Meetings – Continued Operations; Increased participation
- Finley temporary Safe Social Distancing Program
- Sprung Structure/Sam Jones Hall Annex – added 60 beds to restore capacity

## Other

- Support for mobile vending businesses
- Community listening sessions
- Multi-cultural Roots Project – BIPOC Stories
- Launched Violence Prevention Awareness Series
- Deconstructing Race & Racism – 360+ attendees
- Multiple EOC evacuations (PSPS, Kincaid, Walbridge, Smoke, Glass, Atmospheric River)
- Launch General Plan/Climate Action Plan Update
- Diversity of the General Plan's Community Advisory Committee
- Updating and extension of Resilient City ordinances
- Support of youth sports league practices through permit process

# Community Development and Engagement MANDATES

## Through Next Year

- **General Plan Update**
  - *Housing Element*
  - *Climate Action Plan Update*
  - *Environmental Justice Element*
- **Hazard Mitigation Plan Update**
- **Administer HUD funding for affordable housing development**
- **Rental assistance through the Housing Choice Voucher Program**



# Community Development and Engagement

## COUNCIL PRIORITIES WORKPLAN

### Next 6 months

- Community Empowerment Plan
- Disseminate Civic Engagement 101 Videos
- Consideration of a Roseland CBD
- First phases of Enhanced Infrastructure Finance District
- Downtown Infill ENAs & DDAs
- Development of city sites – launch of RFQ/RFP
- County Civic Center Ad-Hoc effort
- Dashboarding progress on downtown housing
- RCPA Climate Mobilization Strategy
- RED Housing Fund administrative support
- Coordination with County and RED on RHNA grants
- Continue school relationship with city learning center

### 7 to 18 months

- Low Rider Patrol Car outreach tool
- Tenant Improvement Program
- Roseland Business Support
- Universal childcare (pre-K)
- City & County Civic Center P3 efforts
- Expediting downtown & affordable housing permits
- Continue rebuild of Tubbs and Glass Fire areas
- Explore hybrid public meetings (virtual/in-person)
- Regional approach to homeless services; support city
- Historic Surveys for downtown opportunity zones
- Missing Middle Housing Initiative
- Mendocino Avenue Specific Plan

# Community Development and Engagement

## OTHER WORKPLAN ITEMS

### Next 6 months

- Community Engagement Division Strategic Plan
- Economic Development Division Strategic Plan
- Implement digital engagement platform
- Summer Recreation programs will be added as County moves into red, orange, yellow tiers

### 7 to 18 months

- Vacation Rental Ordinance
- Telecommunications Ordinance Update – Small Cells & Macro Sites
- Seek grants to support South East Area Annexation & Specific Plan

# City Attorney's Office

## ACCOMPLISHMENTS

- **Final PG&E Settlement (2017 Fires) – \$95 Million received**
- **Lead role in preparation and presentation of Open Government Ordinance**
- **Key support in development and approval of Downtown Specific Plan and EIR**
- **Successfully negotiated MOU extensions with bargaining groups**
- **Legal guidelines for 2020 election, including council member elections and successful tax measure**
- **Key support for COVID response, including HR, wellness, and economic development**
- **Conversion of paper contract review system to electronic routing and signature**
- **On-going defense of critical litigation, including:**
  - *Litigation arising out of protests*
  - *Homeless encampment litigation*
  - *All-Electric Ordinance*
  - *Cal-OSHA investigations*
- **Successful Code Enforcement, including receiverships protecting neighborhoods**



# City Attorney's Office

## MANDATES

### Next 6 months

- Initiate redistricting process
- Initiation of Charter review
- Labor negotiations
- Continued defense of critical litigation
- Continued review of PRA and other document productions, including SB1421, AB748 and other police records requests

### 7 to 18 months

- Continued prosecution of PG&E Kincadee litigation
- Continued legal support for Council, City Manager and Departmental initiatives
- Continued legal support for Boards and Commissions
- City legal trainings

# City Attorney's Office WORKPLAN

## Next 6 months

- Initiate redistricting process
- Prepare for potential Charter review
- Comprehensive Labor negotiations
- Continued defense and prosecution of critical litigation
- Enhanced records management/litigation holds
- Support development potentials – ENA, DDAs, Civic Center
- Continued support for Departmental initiatives, including Water, TPW, Police, Fire, PED, Community Engagement

## 7 to 18 months

- Redistricting process
- Potential Charter review
- Continue defense and prosecution of critical litigation
- Continue support for Departmental initiatives and development proposals
- General Plan update, including Climate Action
- Ordinances:
  - *Housing measures*
  - *Telecommunications Ordinance*
  - *Compost*
  - *Open Burns*
  - *Dead & Dying Trees*
  - *Code Enforcement Enhancements*

# Internal Services

## ACCOMPLISHMENTS

- Measure Q approved on ballot (*Finance*)
- Implemented various parking use fee reductions to aid downtown businesses
- Implemented Help 2 Others (H2O) program (annual savings \$236k)
- Completed AMI (Advanced Metering Infrastructure)
- Implemented “Trusted System” for secure records management (*Clerk*)
- Guidance and support for work-at-home employees (*Information Technology*)
- Configure and support for hybrid public meetings
- Regular and more sophisticated cybersecurity training
- Negotiated extension agreements for most city bargaining units (*Human Resources*)
- Produced various COVID policies and procedures
- Enhanced employee benefits with new vendor and saved money
- Engaged consulting firm Seed Collaborative to prepare a comprehensive Diversity, Equity and Inclusion Plan for the City
- Implemented FFCRA benefits and City Paid Sick Leave Ord during COVID
- Expanded citywide outreach: weekly bilingual newsletter, ongoing video PSA production (*CIRO*)
- Established Federal Legislative Program
- Developed virtual toolkit for Zoom meetings



# Finance

## WORKPLAN

*The Finance Dept's work plan for FY 21/22 is organizationally comprehensive and covers initiatives that are further enumerated*

*Initiatives that extend into years 2 – 4 reflect likely time-associated opportunities to realize reserve growth and other targets as these are reliant upon underlying policies, practices and decisions*

*Department's resources are also allocated to capital projects and as-needed support for water billing and parking projects*

### Water Billing:

- Implement Home-Connect portal that facilitates customer ability to monitor daily usage:
  - ✓ Establish alert-thresholds for notification when certain gallon threshold reached
  - ✓ With early-monitoring system in place, reduce water waste and avoid additional charges

### Parking:

- Structural repairs essential to extending garage's useful life **and** mitigating potential risks
- Initiate contractor engagement to carry out First Street garage elevator modernization project (estimated \$1.5 million)
- Approve permitting & replace new parking access and revenue control systems
- Continue to seek operational efficiencies through reduction in the enterprise's cost structure

# Finance - STRATEGIES

## Immediate and Short Term

- Restore reserves (one-time PGE monies)
- Commit to balancing recurring expenditures from recurring revenue sources
- Craft highest- and best-use strategies for remaining monies and require criteria and quantitative supporting analyses:
  - *reasonably probable*
  - *physically probable*
  - *financially feasible*
  - *quantifiable, highest value delivery*
- Initiate corrective measure(s) to reduce current operating cost structure including:
  - *re-establishing budget baseline and quantifying run-rate*
  - *Revenues' stress-testing*
- Require and expect period financial assessment that is aligned with the health and needs of the City

## Years Two to Four

- Continue to supplement / rebuild reserves
- Sustainable revenues will most likely come through tax and fee policies; they will be in need of ongoing adjustments
- Continuously examine spending plans
- Establish a sustainable capital program
- Ongoing expenditure management of work force costs and non-personnel costs
- Make investments in productivity management: technology, fleet and other capital replacement, energy efficiencies
- Continuously re-calibrate and revise reserve needs
- Retirement benefits and costs

# Human Resources Department

## MANDATES

### Next 6 months

- **OSHA Safety Compliance:**

- *Create a City-wide OSHA Compliant Training Program*
- *Assess Workplace Exposures and Job Classifications based on Consultant Recommendations*
- *Hire a Safety Officer and Department Liaisons to Support Programs*
- *Continue to Implement Policies and Procedures and Provide Regular Guidance Related to the Pandemic and FFCRA*

### 7 to 18 months

- **Labor Negotiations:**

- *Twelve Bargaining Tables*
- *Negotiations to Begin March 2021*



# Human Resources Department WORKPLAN

## Next 6 months

- **Diversity, Equity and Inclusion Plan:**

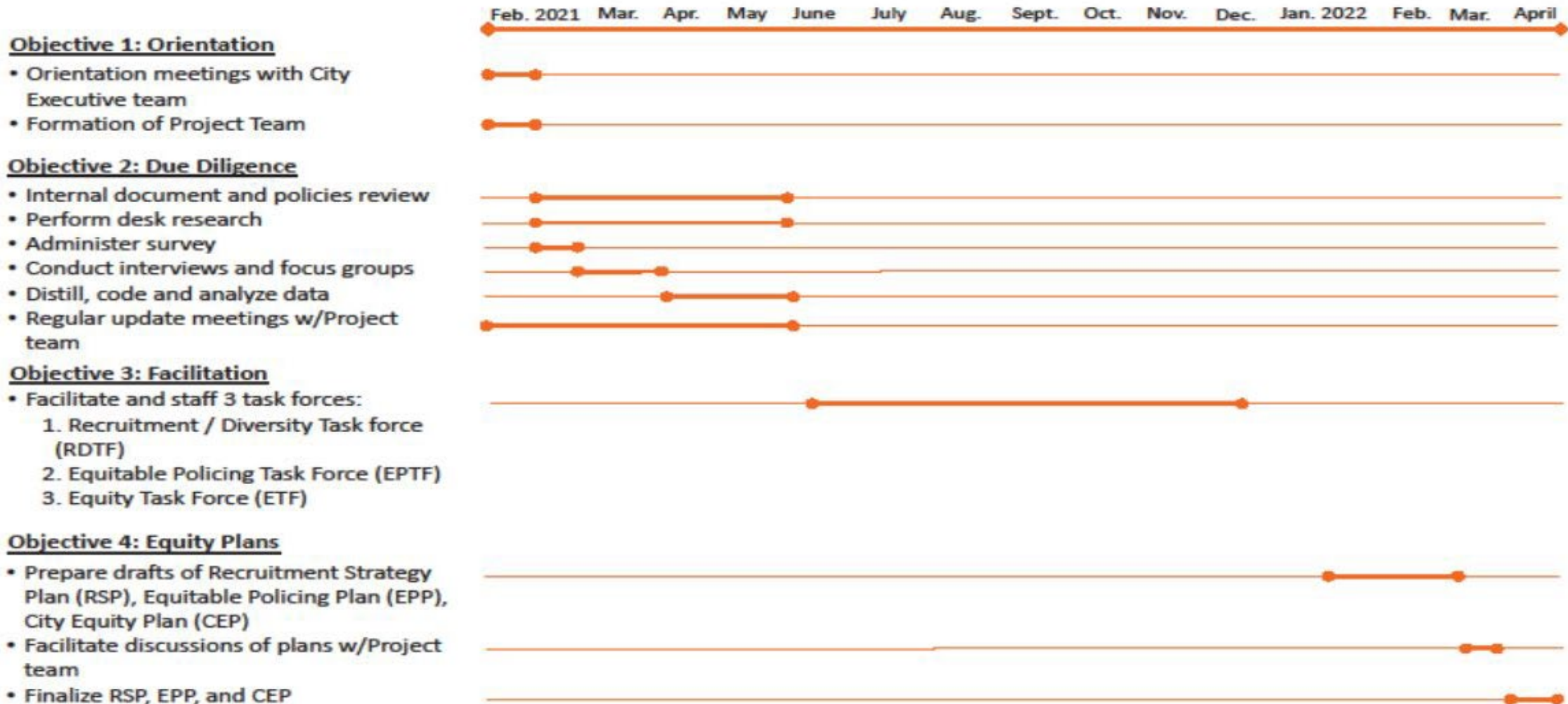
- *Hiring of Diversity and EEO Officer*
- *Begin Interviews with Stakeholders*
- *Establish Steering Committees*
- *Data Collection*

## 7 to 18 months

- **Diversity, Equity and Inclusion Plan:**

- *Review, Research and Development of Best Practices*
- *Recruitment/Diversity Task Force (Fire)*
- *Equitable Policing Task Force*
- *City-wide Equity Task Force*
- **Identify and implement new benefits third party administrator and transition to an online, self-service enrollment model.**
- **Implement new modules in NeoGOV including Learn and Perform and create an electronic approval process to fill positions and manage against Budget and position control.**

# Seed Collaborative– DEI WORKPLAN



# City Clerk's Office

## MANDATES

### Next 6 months

- Implementation of Open Government Ordinance

### 7 to 18 months

- Redistricting (in partnership with City Attorney's Office) – Early Spring 2022
- Election 2022 preparation

**NOTE - Most of the City Clerk's Office ongoing work is dictated by legal mandates Including: *The Brown Act, California Public Records Act, Political Reform Act, The Maddy Act, Election Law, implementation of the Open Government Ordinance, and more!***



# City Clerk's Office WORKPLAN

## Next 6 months

- **Training Coordination**
  - *AB 1234 (Ethics)*
  - *SB 1343 (Anti-Harassment)*
- **Hybrid City Council Meetings**  
(Virtual-In-person)

# Communications and Intergovernmental Relations

## MANDATES

### Next 6 months

- Support public information needs through duration of pandemic
- Develop and implement outreach/communication plans for:
  - *Redistricting process*
  - *Water Rate Setting / Prop 218 Noticing*
  - *Annual Water Quality Report*
  - *Citizen Engagement Tools identified in the Open Government Ordinance*
- Support enhancement of the City's Open Data portal as identified in the Open Government Task Force

### 7 to 18 months

- Support public information needs through duration of pandemic, fire season, other unanticipated emergencies
- Implement outreach/communication plans for critical issues, project, initiatives:
  - *Redistricting process*
  - *Charter review*
  - *2022 Elections*
  - *Citizen Engagement Activities identified in the Open Government Ordinance*

# Communications and Intergovernmental Relations WORKPLAN

## Next 6 months

- **Implement outreach/ communication plans for:**
  - *Fire season/emergency preparedness*
  - *Homeless Services Initiatives*
  - *SRPD Community Relations (Mental Health Crisis Response Team)*
  - *Water Conservation*
  - *Regional Organics Processing Facility*
  - *Measure M Parks for All public input process*
  - *SB 1 and Measure M Road Projects*
  - *CIP (Chanate/Mendocino N. Trunk Sewer Replacement)*
  - *CityBus Advertising Program*
  - *General Plan Update*
  - *Relaunch of recreation programs*
- **Support 2020 fire recovery communication needs**
- **Explore opportunities to improve community info systems**
- **Update citywide social media policy**
- **Website - Revamp HR Department site; Design Virtual Permitting Counter (PED)**
- **Implementation of federal legislative advocacy platform**
- **RFP process for state lobbyist contract**

## 7 to 18 months

- **Develop and implement outreach/communication plans:**
  - *Fire season/emergency preparedness*
  - *Homeless Services Initiatives*
  - *SRPD Community Relations*
  - *Water Conservation*
  - *Regional Organics Processing Facility*
  - *SB 1 and Measure M Road Projects*
  - *CIP (Chanate/Mendocino N. Trunk Sewer Replacement)*
  - *General Plan Update*
  - *Relaunch of recreation programs*
  - *Bennet Valley Golf Course Contract*
  - *CHS Public Art Unveiling*
- **Website - Revamp Fire Department site; redesign of parks project site**
- **Develop State legislative platform; update federal legislative platform/priorities**

# Information Technology WORKPLAN

## Next 6 months

- Build out technology and infrastructure for “hybrid” meeting rooms.
- Rollout cybersecurity training and testing on simulated attacks of increased sophistication.
- Extend Multi-Factor Authentication (MFA) security to second wave of Departments.
- Continue GIS and integration support for CityWorks workorder and asset management program.
- Continued support for over 60 enterprise applications.
- Support for EOC (infrastructure, GIS, applications).

## 7 to 18 months

- Complete MFA rollout city wide, including all applications and departments.
- Implement and certify processes, training and technology necessary for a Trusted System for records management.
- Update Technology policies and guidelines to reflect new working scenarios.
- Assorted server, operating system and database upgrades to stay consistent with security and feature rollouts.



# City Manager's Office

## RESTRUCTURING & OTHER OPPORTUNITIES

### Next 18 months

- Homeless Services Team and Regional Model
- County Complex Collaboration (July 2021)
- Charter Revision Opportunity (August 2022 and November 2022)



**Break**

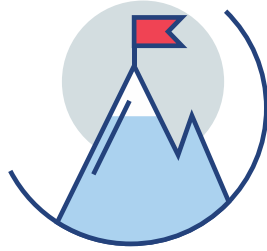




# Council Direction on Priorities



# Mission



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

# Vision



*Santa Rosa –  
Leading the North Bay*



# Evolving Council Priorities

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## Tier 1 – Primary Focus

- Homelessness and Affordable Housing
- Fiscal Stability, Funding and Avoiding Layoffs
- Public Safety Priorities and Reform
- Community Engagement and Outreach
- Organizational Diversity, Inclusion and Equity

## Tier 2 – As Resources Allow

- Climate Change
- 2017 Recovery and Resilience
- Housing, including Downtown
- Government/Council Reform
- Focus on Deferred Maintenance

## Possible Future Priorities

- Government/Council Reform
- Downtown Vibrancy (Live, Work Play)
- Affordable Childcare (Family Friendly City)
- Utilities

## Crisis Response Priorities

- Economic Resiliency, including Childcare
- Homelessness
- Public Safety Priorities and Reform
- Organizational Diversity, Equity & Inclusion
- Fiscal Stability, Funding and Services

## Tier 1 – Continuing Priorities

- Climate Change
- Housing and Affordable Housing
- Government and Council Reform

## Possible Future Priorities

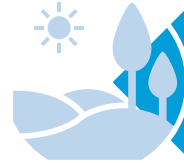
- 2017 Recovery and Resilience
- Family Friendly City
- Community Engagement and Outreach
- Utilities Infrastructure and Rates Planning
- Focus on Deferred Maintenance

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# Council Interview Results – Existing Priorities



Homelessness



Climate Change



Housing and Affordable  
Housing



Public Safety Priorities and  
Reform



Fiscal Stability, Funding and  
Services



Organizational Diversity, Equity  
and Inclusion



Economic Resiliency, including  
Childcare



Government and Council  
Reforms

**No  
Dots!**

**Review each  
Priority Area  
in order**

**Council  
Feedback**

**Council  
Direction**



# COVID Response

Policy Goal	Source	Timeline	
		First 6 Mos.	7 to 18 Mos.
Economic recovery for businesses and workers	Interviews		
Vaccine distribution assistance and advocacy	Interviews		
Homeless services	Interviews		
Improve relationship with the County	Interviews		
Don't cut or reduce utility services	Workplan		



# Climate Change

Policy Goal	Related Sub-goals or Objectives	Source	Timeline	
			First 6 Mos.	7 to 18 Mos.
<b>Continue to follow Climate Action Subcommittee leadership</b>		<b>Interviews</b>		
<b>Set goal to reduce carbon footprint by 2030; Adopt Climate Action Plan Update</b>		<b>Interviews</b>		
	<i>Adopt Climate Action Plan Update (with General Plan)</i>	Workplan		
	<i>Implement Vehicle Miles Travelled Standards</i>	Workplan		
	<i>Review Vehicle Miles Travelled Calculator</i>	Workplan		
	<i>Align with Regional Climate Mobilization Strategy</i>	Workplan		
<b>Expand focus to include issues of equity for people of color</b>		<b>Interviews</b>		
Fulfill solid waste system improvements mandated by the State		Staff		
	<i>SB 1383 Solid Waste Collection Services Franchise Agreement</i>	Workplan		
	<i>Update Construction and Debris Ordinance</i>	Workplan		
	<i>Mandatory Recycling and Composting Ordinance</i>	Workplan		
Move towards a municipal hybrid & electric fleet		Workplan		
	<i>Implement telematics on all non-safety city vehicles</i>	Workplan		
	<i>Review and modify vehicle purchasing policy</i>	Workplan		
Convert all remaining streetlights from HPS to LED		Workplan		
Roseland Creek Community Park Master Plan Adoption and CEQA Certification		Workplan		

# Economic Resiliency, including Childcare

Policy Goal	Source	Timeline	
		First 6 Mos.	7 to 18 Mos.
Continue our efforts	Interviews		
Provide small businesses support	Interviews		
Link economic resiliency and housing issues	Interviews		
Maximize federal funding for Santa Rosa	Interviews		
Pursue next level of childcare services/funding (e.g., universal pre-K)	Interviews		
Tenant Improvement Program and Funding	Workplan		
Create a Roseland business association	Workplan		
Ongoing business assistance and coordination	Workplan		
Seek investment partnerships and leveraging opportunities	Workplan		
Review multi-year water and sewer rates for business impacts	Workplan		
Deferral of fees and suspension of water shutoffs due to COVID	Workplan		
Latinx business recovery, communication and opportunities	Workplan		
Land use and right of way changes for curbside businesses	Workplan		
Updated water demand fee schedule for high rise development	Workplan		
Resilient City ordinance elements (e.g., vacant space utilization)	Workplan		
Entrepreneur and incubator program and community benefit district	Workplan		
Next phase of childcare pilot program	Workplan		

# Fiscal Stability, Funding and Services

		Timeline	
Policy Goal	Source	First 6 Mos.	7 to 18 Mos.
Continue our work	Interviews		
Stabilize or increase revenues and funding	Interviews		
Avoid difficult service cuts or layoffs	Interviews		
NPDES Permit direction, litigation and resolution	Workplan		
Multi-year water and sewer rate setting	Workplan		

# Wrap-up

- **Continue Discussion Tomorrow**
  - *Finish Strategic Priorities*
  - *Discuss PG&E Settlement*
  - *Discuss Community Advisory Board Composition*
- **Key Take-Aways from Today**





# City of Santa Rosa

## City Council Priority Setting Workshop

**February 19, 2021**

Greg Larson, Partner  
Sam Lieberman, Senior Manager  
Management Partners



# Welcome By Mayor Rogers





# Comments from City Manager Sean McGlynn



# February 17 Agenda: Obtain Public Comment

1. ✓ Call to Order and Roll Call
2. ✓ Welcome from the Mayor
3. ✓ Comments from the City Manager
4. ✓ Public Comments
5. ✓ Adjournment and Recess





# February 18 Agenda: Set Priorities

6-9.

✓ **Call to Order and Opening Comments**

10.

✓ **Agenda**

- *Communications Style Assessment*
- *Celebrate Recent Accomplishments*
- *Fiscal Challenges and Organizational Constraints*
- *Address the Council Priority Areas*

11.

✓ **Wrap-Up**

12.

✓ **Adjournment and Recess of Meeting**



# February 19 Agenda: Set Priorities

13-15.

## ✓ Call to Order and Opening Comments

16.

### • Agenda

- *Address the Council Priorities (continued)*
- *Initial Direction on the PG&E Settlement*
- *Community Advisory Board Composition*

17.

### • Wrap-Up

18.

### • Adjournment and Recess of Meeting



# Government and Council Reform

		Timeline	
Policy Goal	Source	First 6 Mos.	7 to 18 Mos.
Consider Council compensation	Interviews		
Follow-thru on Open Government reforms	Interviews		
Track Open Government workload and cost impacts	Interviews		
Enhance cooperation with the County	Interviews		
Conduct Council district redistricting as required	Interviews		
Review and mitigate district-based representation challenges	Interviews		
Disseminate Civic Engagement 101 videos	Workplan		
Pursue 2022 Charter changes	Staff		

# Homelessness

		Timeline	
Policy Goal	Source	First 6 Mos.	7 to 18 Mos.
Work with County to address Santa Rosa homeless needs	Interviews		
Focus on continuum of care, including mental health services delivery	Interviews		
Rely on evidence-based or best practices	Interviews		
Provide "safe parking" solutions	Interviews		
Continue recent supportive services beyond COVID	Interviews		
Finley temporary shelter?	Workplan		



# Housing and Affordable Housing

Policy Goal	Source	Timeline	
		First 6 Mos.	7 to 18 Mos.
<b>Provide more housing at all levels of need</b>	<b>Interviews</b>		
<b>Work with responsible developers for more housing</b>	<b>Interviews</b>		
<b>Pursue matching funding with the County for affordable housing</b>	<b>Interviews</b>		
<b>Continue past efforts, including Downtown housing</b>	<b>Interviews</b>		
<b>Maximize resources available for affordable housing</b>	<b>Interviews</b>		
<b>Streamline the approval process – Be nimble and quick</b>	<b>Interviews</b>		
Downtown Specific Plan Implementation	Workplan		
Missing Middle Housing Ordinance	Workplan		
Mendocino Avenue Specific Plan	Workplan		
Fremont and Downtown Parks	Workplan		
Water supply and demand projections for 25 years	Workplan		
Downtown Infill development agreements	Workplan		
Housing Element for the General Plan Update	Workplan		

# Organizational Diversity, Equity and Inclusion

		Timeline	
Policy Goal	Source	First 6 Mos.	7 to 18 Mos.
Focus on and elevate this effort, and give it time to unfold	Interviews		
Coordinate this effort with Police Priorities and Reform priority below	Interviews		
Equity Plans	Workplan		
Community Asset Building	Workplan		
Police Lowrider Patrol Car	Workplan		
Community Empowerment Plan	Workplan		
Equitable Policy Plan	Workplan		
Recruitment/Diversity Plan	Workplan		

# Public Safety Priorities and Reform

Policy Goal	Source	Timeline	
		First 6 Mos.	7 to 18 Mos.
<b>Coordinate with Diversity, Equity and Inclusion priority above</b>	<b>Interviews</b>		
<b>Pursue Portland's Cahoots model</b>	<b>Interviews</b>		
<b>Build trust between Police and the community</b>	<b>Interviews</b>		
<b>Dispatch to provide mental health services triage</b>	<b>Interviews</b>		
<b>Establish a Police auditor function</b>	<b>Interviews</b>		
Fire Vegetation Management Program	Workplan		
Fire Resiliency and Response Strategic Plan	Workplan		
Police staffing and morale development	Workplan		
Chief's Community Ambassador Team	Workplan		
Police Auditor Program	Workplan		
Mental Health Response Model	Workplan		

# Council Interview Results – Emerging Priorities

- **Infrastructure Planning and Funding**
- **Community Engagement and Outreach**
- **City Workloads and Systems**
- **Wildfire Protection**





**Break**





# PG&E Settlement Funding – Interview Results

Neighborhood and Ongoing Needs	\$ 55 m
Stabilize the City Organization	<u>\$ 40 m</u>
<b>TOTAL SETTLEMENT FUNDING</b>	<b>\$ 95 m</b>

*What additional information is needed during the upcoming budget development process?*



# Community Advisory Board Composition

- Each Councilmember appoints one member from their District
- Each Councilmember also appoints another member from anywhere in the City
- Refer other possible changes to the Board or Charter Review



# Wrap Up

- **Next Steps**
  - *Workshop report*
  - *Budget Development*
  - *City Workplan*



- **Evaluation by Council/Staff**

## Reflections on Today's Discussions





# Thank you!

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