

## City Council Goals with Detailed Milestones - FY23 and FY24

March 13, 2023

Indicates new milestone added

Indicates timeframe change

Goal Name	Milestone Description	Completion Date Estimate	Fiscal Year 2023				Fiscal Year 2024				FY25 and Beyond
			Q1 Jul - Sept	Q2 Oct - Dec	Q3 Jan - Mar	Q4 Apr - Jun	Q1 Jul - Sept	Q2 Oct - Dec	Q3 Jan - Mar	Q4 Apr - Jun	
Implement Hybrid Police Oversight Model and Citywide DEI Efforts	City Manager's Office, City Attorney's Office, Human Resources, Police Department										
	Develop and Issue Ind. Police Auditor RFP	FY23 Q1									
	Select Independent Police Auditor	FY23 Q4									
	Creation of City Wide Diversity, Equity, and Inclusion CORE Team based off of the Government Alliance on Race & Equity Model	FY23 Q4									
	Develop and Issue DEI Consultant RFP	FY23 Q4									
	Select DEI Consultant	FY24 Q1									
	Establish selection process for Public Safety Advisory Group	FY24 Q1									
	Develop CALEA accreditation strategic plan / staffing model	FY23 Q4									
	Receive IPA annual report - staff, Council, community, advisory group	FY24 Q3									
	Complete CALEA 1st year self-accreditation process	FY24 Q4									
	Complete Years 2 and 3 CALEA process and IPA annual reports	FY25+									
Adoption of Retail Cannabis Ordinance	City Attorney's Office, Community Development Department, Police Department, Finance Department, City Manager's Office										
	Review regional jurisdictions regulations and modify for local considerations	FY23 Q1									
	Analyze revenue options and considerations	FY23 Q4									
	Outreach	FY 24 Q1									
	Draft ordinances and regulations and get Council feedback	FY24 Q2									
	Take ordinances to Planning Commission and City Council for adoption	FY24 Q2									

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<b>Create Citywide Electrification Plan</b>	<b>Community Development Department, City Manager's Office, Finance Department, Fire Department</b>										
	Review electrification plans for other jurisdictions (Berkeley, San Jose, Denver, Palo Alto, Piedmont)	FY23 Q2									
	Meet quarterly with internal working group. Engage with partners to create Urban Building Energy Model.	FY24 Q4									
	Engage with partners to create Urban Building Energy Model	FY 23 Q4									
	Develop outreach and education resources on City website to publicize existing incentives, rebate programs	FY23 Q4									
	Create tracking mechanism for electric appliance replacement	FY 23 Q3									
	Initiate educational outreach efforts with contractors, architects, etc.	FY23 Q4									
	Identify legal and regulatory challenges to focus approach	FY23 Q4									
	Develop reach codes for key electrification strategies based on other adopted examples and bring forward for adoption (CAC, PC, CC)	FY24 Q2									
	Conduct community outreach, listening sessions, and opportunities for feedback	FY24 Q4									
	Develop incentive programs, address equity issues, (no cost permits, low interest loans, etc.)	FY24 Q2									
	Draft Citywide Electrification Plan recognizing longer term goals and short term accomplishments	FY24 Q3									
	Review with CCBs	FY24 Q4									
	Adoption process	FY24 Q4									
<b>Adoption of Tenant Protection Ordinance Package</b>	<b>City Attorney's Office, Housing, Economic Development and Open Government</b>										
	Ellis Act / Just Cause: Review legal aid exemplar, So Co just cause ordinance, state law rent control statute, state law authority and preemption	FY23 Q2									
	Ellis Act / Just Cause: Draft ordinance with options for Council adoption, expires July 1, 2023	FY23 Q3									
	Ellis Act / Just Cause: Community outreach and stakeholder engagement	FY 23 Q3									
	Ellis Act / Just Cause: Present updated draft ordinance for Council consideration	FY 23 Q4									
	Mobile Home Rent Control: Review arbitrator's opinion and Council suggestions/communications	FY23 Q2									
	Mobile Home Rent Control: Research recent mobile home rent control challenges	FY23 Q4									
	Mobile Home Rent Control: Draft local ordinance amendments and Council adoption	FY23 Q4									

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Fairgrounds - Property management transition, master planning, and 4th DAA fair support	City Manager's Office, City Attorney's Office, Finance Department, Parks and Recreation, Community Development										
	Receive Council direction on interim use agreement	FY 22 Q2									
	Complete agreement with the Fourth District Agricultural Association	FY 23 Q4									
	Finalize 3 year property management and use plan	FY 24 Q2									
	Execute agreements with tenants	FY 24 Q2									
	Prioritize and address facility needs	FY 24 Q3									
	Integrate vision into General Plan	FY 24 Q2									
	Support Fourth District Agricultural Association business planning	FY25+									
	Pilot uses on property	FY25+									
Public Safety Facilities Assessment, Including New and Renovated Fire Stations	City Manager's Office, Fire Department, Police Department, Public Works and Utilities										
	Complete a Police and Fire Department Comprehensive Analysis through CPSM to evaluate current Public Safety Facility location and operational recommendations.	FY 23 Q2									
	Complete the Public Safety Facilities/EOC Evaluation and Strategic Plan	FY23 Q4									
	Council workshop for facilities recommendations	FY23 Q4									
	Site and design for new facility	FY25+									
	Entitlements for new facility	FY25+									
	Issue bonds	FY25+									
	Construction of new facilities	FY25+									
	Begin construction of facility remodels	FY25+									

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<b>Integrated Pest Management Plan: Sustainable Land Management Best Practices and Comprehensive Community Outreach Program</b>	<b>City Manager's Office, Parks and Recreation, Public Works and Utilities</b>										
	Complete Stakeholder Interviews and Site Analysis	FY23 Q1									
	Present Summary of Findings to Community Working Group and Staff for Review and Input	FY23 Q1									
	Incorporate Input into Draft IPMP and present to Staff, stakeholders, and working group	FY23 Q2									
	Integrate Feedback and Present Draft IPMP Program to Comm Working Group, CCBs	FY23 Q4									
	Establish Program Costs to Implement based on level of Service	FY24 Q1									
	Present Final IPMP Program and level of service costs to City Council for Adoption	FY24 Q1									
<b>Adoption of Tree Preservation Ordinance and Updated City Policies and Procedures</b>	<b>Community Development, Parks and Recreation, Public Works and Utilities, City Manager's Office, City Attorney's Office</b>										
	Review existing regs, review of draft tree technical manual and Releaf and identify case studies, best practices	FY23 Q2									
	Ongoing update and outreach with TAC representatives and staff liaison	FY 24 Q4									
	Update local ordinances to provide greater protection for private & street trees	FY23 Q4									
	Community engagement/public comment/CCB review	FY24 Q2									
	Council adoption	FY24 Q2									
	Update internal processes and permitting to align with objectives and adopted ordinance	FY24 Q3									
	Update provisions for tree maintenance, preservation, and planting in public parks and within the public right-of-way (street trees)	FY24 Q4									

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<b>Historic Trestle Reconstruction</b>	<b>Public Works and Utilities, City Attorney's Office, City Manager's Office, Community Development, Finance Department</b>										
	Reengage on previous studies/plans/designs - conduct detailed evaluation of structural timber members and Historic Resources Evaluation	FY23 Q4									
	Commence evaluation & design of the project to make the project ready for bids in FY24 or FY25 (includes the structure evaluation/assessment)	FY24 Q4									
	Environmental assessment/CEQA (informed by the structural assessment and design)	FY24 Q4									
	Research and identify viable options for ownership of (a) the existing structure and (b) the underlying land (informed by environmental & structural assessments)	FY24 Q2									
	Outreach - including CCBs and local fundraising	Ongoing									
	Clarify a vision for what the Trestle can, should, and will be; create an illustrative graphic/rendering	FY24 Q3									
	Research and compile potential, viable grant programs	Ongoing									
	Potential acquisition / resolve ownership structure / State Lands lease	FY24 Q4									
	Apply for and obtain permits for construction	FY24 Q4									
	Design completed - project is shovel ready	FY24 Q4									
	Funding secured	Ongoing									
	Award construction contract	FY25+									
	Project construction	FY25+									
<b>Safe Mobility and Community Connectivity</b>	<b>Public Works and Utilities, Economic Development and Open Government</b>										
	Memorialize Safe Streets elements in overall vision (AT, complete streets, calming, accessibility, trails, sidewalks, etc.)	FY24 Q2									
	Adopt local road safety plan	FY23 Q4									
	Crosstown Connector workshop	FY23 Q2									
	Establish criteria/framework for Active Transportation projects selection	FY23 Q4									
	Identify opportunities to reduce speed limits in accordance with AB 43	FY 24 Q4									
	Develop and implement a comprehensive education program about Vision Zero with community partners	Ongoing									
	Implement low cost quick-build projects	Ongoing									
	Close gaps in bicycle and pedestrian networks	Ongoing									
	Update City street design standards	FY 24 Q2									
	Implement rapid response program	Ongoing									
	Create a project plan that integrates PMP, LRSP, ATP, Utility MPs, and Refine and develop long-term funding strategy plan	FY23 Q4									
	Implement asset management system - integration of street and utility data	Ongoing									
	Project Implementation & Construction	Ongoing									