

# **Agend Item 7a.**

**Six-Month Progress Report on the Strategic Plan and  
a Reinforcement of City Council Priorities for Fiscal  
Years 2021-2022 and 2022-2023**

# Presentation

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Review of City Council Priorities going into FY 2021-22 & 2022-23 Budget Process



Review of Strategic Plan progress between August 2020 to Today



Seek questions, comments or feedback

# Strategic Plan Alignment

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## Goal E/Strategy 3

Create and implement a plan for conveying progress and outcomes from the City's Strategic Plan to employees and the community at large.

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# **Timeline & Strategic Plan Priorities**



# STRATEGIC PLAN & BUDGET TIMELINE

**October 2020**

- Adoption of priorities to inform budget

**February 23**

- Review of Strategic Plan progress
- Reinforcement of priorities

**May 25**

- Budget adoption

**August 2020**

- City Council retreat
- Review of Strategic Plan progress
- Discussion on priorities

**February 9**

- Mid-year budget review
- Adoption of budget principles

**April 13**

- First budget presentation

# Adopted City Council Priorities

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**Goal A/Strategy 1:** Establish a comprehensive fiscal stability and sustainability plan to address the General Fund's long-term structural deficit.



**Goal A/Strategy 2:** Determine the level of authorization of a Utility Users' Tax and develop an informational plan.



**Goal A/Strategy 4:** Develop a plan to reduce the costs and increase revenue for Community and Recreation Services.

# Adopted City Council Priorities

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**Goal C/Strategy 2:** Facilitate the build-out of the greater Station District Area through the construction of the Quarry Lakes Parkway, upgrades to the BART Station, completion of the pedestrian rail crossing and the sale and development of City-owned land.

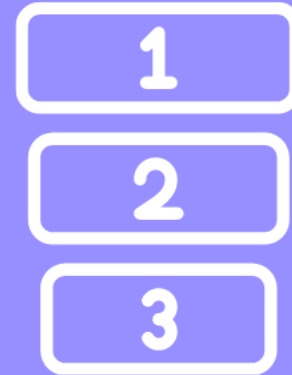


**Goal C/Strategy 3:** Develop a multi-departmental approach to address homelessness through coordination with staff, community organizations and Alameda County.

# Decision Making Model for Budget



**BUDGET  
PRINCIPLES**



**STRATEGIC PLAN  
PRIORITIES**



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# **Six-Month Progress Report on Council Priorities**



**Goal A/Strategy 1:** Establish a comprehensive fiscal stability and sustainability plan to address the General Fund's long-term structural deficit.

- Cost-cutting measures have been sustained
- Measure WW passed with revenue anticipated in 2021
- Cannabis revenues anticipated in 2021
- City anticipating next fiscal cliff in 2024
- Fiscal sustainability planning conversation will take place at City Council retreat





**Goal A/Strategy 2: Determine the level of authorization for the utility users' tax and develop an informational plan.**

- **Passed with 57% of voter support**
- **Implementation expected in April 2021**
- **Revenues expected to be about \$5.5 million**
- **Expires in 2029**





**Goal A/Strategy 4: Develop a plan to reduce the costs and increase revenue for Community and Recreation Services.**

- **Management Audit status report provided in August 2020**
- **Finding to reduce General Fund subsidy to generate more revenue**
- **Report coming in March to City Council regarding fee increases and other opportunities**





**Goal C/Strategy 3: Develop a multi-departmental approach to address homelessness through coordination with staff, community organizations and Alameda County.**

- Increased complaints & issues related to homeless encampments
- Report provided to City Council in November 2020
- Staff continues to seek funding
- This strategy is on hold until two staff people can be hired to develop an approach



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# **Additional Accomplishments**

**Reimagine Policing Recommendations**

**Cannabis Program Expands to Union Landing**

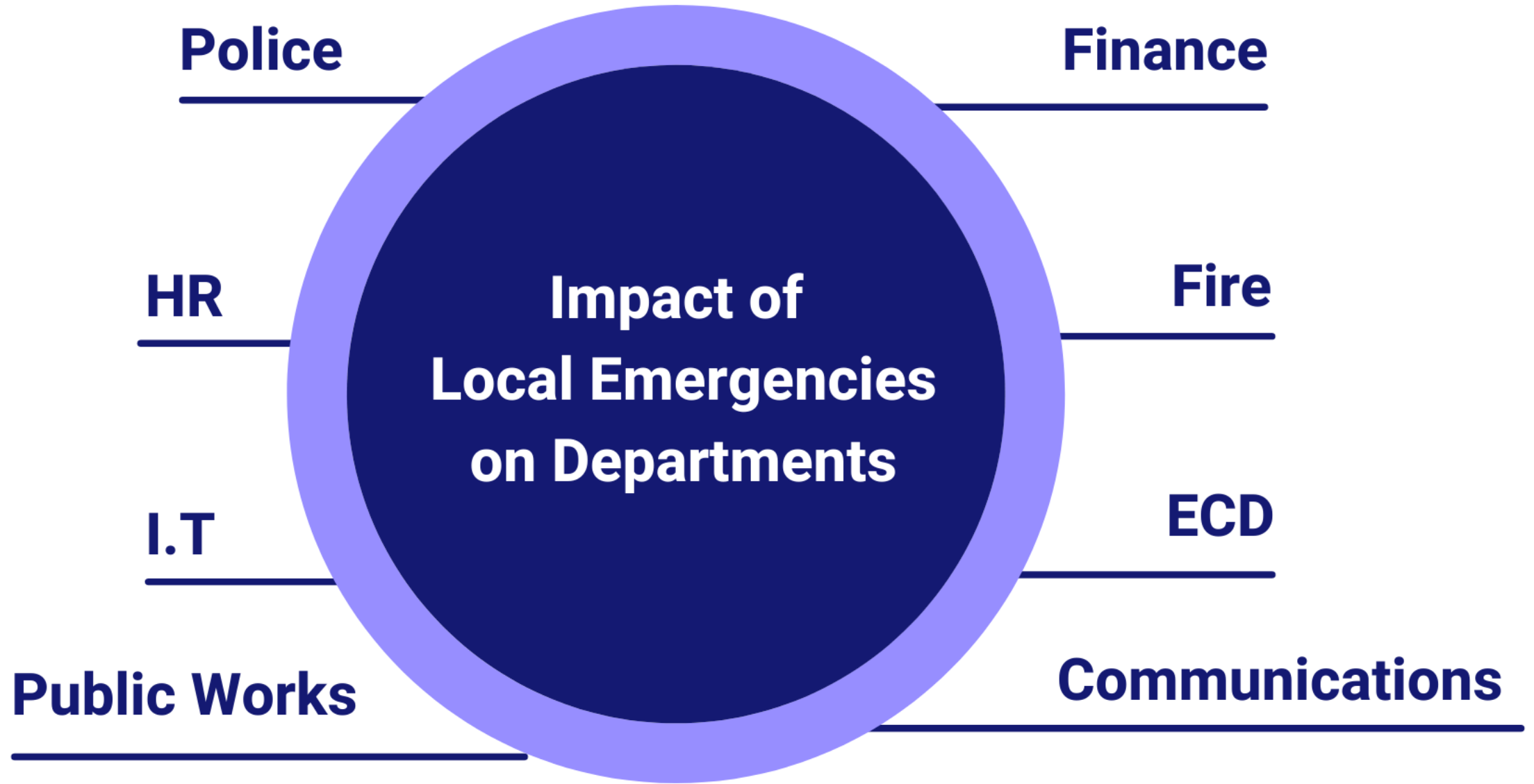
**Union Landing PBID Renewal & Marketing**

**Fire Contract Renewed**

**Enhanced Communications & Outreach**

**First District 1 Election**







# Conclusion

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- **Staffing and succession planning is ongoing**
  - **COVID-19 emergency work expected through 2021**
  - **Budget will be in alignment with strategic plan**
  - **City Council Retreat on August 12**
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