

**City of West Sacramento
2023 Strategic Plan Action Agenda**

The Strategic Plan Action Agenda includes the Council-identified items for action and implementation in 2023 and is divided into three main categories of items:

| Policy Agenda | Management Agenda | Major Projects |
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| Includes items that that need direction or a policy decision by the Council; a major funding decision; or leadership with other governmental bodies (city government, other city governments, state government, federal government) | Includes those items for which the Council has set the overall direction and provided initial funding (e.g. phased project), but may require further Council action on funding; or a major management project, particularly over multiple years | Includes development, capital and planning projects funded in the CIP or by Council action which need design or to be constructed |

POLICY AGENDA

| Item Title: | Flood Protection (Federal Project) | | |
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| Priority: | Policy Agenda | Department: | CMO |
| Summary: | A New Start designation and \$17.9 million in construction funding was received for the West Sacramento Project in the FY 22 Energy & Water Development Appropriations (E&WD) Bill and \$2.338 million was received in the FY 22 USACE Work Plan. Another \$72.313 million was received in the FY 23 E&WD Bill. Important elements for the Flood Program in FY 22/23 include: continue advocacy for additional federal appropriations for construction of the federal project; construct the Yolo Bypass East Levee Project – South reach (possible north reach as well) - in coordination with USACE Sac District and the State of CA; continue Preliminary Engineering and Design (PED) activities for the next increment of the federal project – Sac River North Levee; begin PED activities for the Stone Lock Reach; establish advanced mitigation credit for Southport Restoration Project; manage directed grant funding for continued engagement with the LS-DN Regional Planning Area through update of the Central Valley Flood Protection Program (CVFPP) in 2022 and beyond; explore options to modify the Federal Project to include positive flood protection for the North Terminal of the Port; continue monitoring of FEMA to best manage timing and outcome of remapping and implementation of National Flood Insurance Program (“NFIP 2.0”); work with Public Works utilities and RD 900 to coordinate local storm water operations and maintenance; and identify opportunities throughout the year to educate the public on flood risk and the city’s efforts to minimize that risk. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | State Legislation re Federal Project tied to Corps completion, SB 586 | Sep 2023 | Joint effort with WSAFCA, SJAFCA – would replace completion date with completion of fed project |

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| | Explore alternative federal project delivery opportunities | On-going | USACE Section 1043 program |
| | Second increment of federal project - Sac River North Levee | Dec 2023 | WSAFCA continues to lead Pre-construction, Engineering & Design (PED) activities to advance next design |
| | Third Increment of federal Project – Stone Lock Reach | June 2023 | Corps to begin PED activities. WSAFCA to propose City’s preferred solution related to the Stone Lock facility |
| | Southport Phase III – Restoration | On-going | Project in establishment and maintenance period (up to 5 years – 2024) |
| | Southport Phase III – Advanced Mitigation Credit | Sep 2023 | Establish credits with federal agencies USFWS, NMFS, USACE |
| | Explore flood protection options for the Port North Terminal | June 2025 | Seek potential options to modify the Federal Project. Likely option is a Post Authorization Change Request (PACR) |
| | 221 Credit for Federal Project | Sep 2024 | Credit package submitted to USACE for Southport end of 2022. Up to two years for approval by the Corps. Represents \$161 million in non-federal credit. |
| | Explore opportunities for levee certification | On-going | |
| | Seek common solutions to resolve flood system deficiencies including stormwater O&M | On-going | Coordination w/ PW Operations and RD 900; Complete Systemwide Investment Framework, and execute work to resolve levee deficiencies |
| | Report: Progress on Urban Level of Flood Protection | Annual | 200-year level of protection by 2025; Possible extension to 2030 with passage of state legislation as noted above |
| | Report: NFIP Reform/other federal policy updates | On-going | NFIP 2.0 to be implemented in 2022 |

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| Item Title: | Light Rail Extension/Transit Expansion | | |
| Priority: | Policy Agenda | Department: | CDD |
| Summary: | <p>After the construction bids for the original Downtown/Riverfront Streetcar project came in significantly higher than anticipated, an interagency panel formed by the Mayors of Sacramento and West Sacramento with support of Congresswoman Matsui reviewed rescoping options and recommended proceeding with extending existing Light Rail Transit (LRT) service into West Sacramento. With development and management responsibilities now transferred to Sac RT, the revised LRT project referred to as the “N Street Alignment” includes a 1.0-mile light rail connection between Sutter Health Park and 8th Street at N Street. The City of Sacramento City Council adopted a resolution in support of the project and the revised alignment.</p> <p>Staff from SacRT and West Sacramento have worked to preserve the \$50 million in federal funds originally awarded to the project and are working with Caltrans to submit documentation supporting the preservation of \$30 million in TIRCP (state) funds for the project. SacRT is</p> | | |

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| | <p>applying for federal RAISE grant funding for the project in 2024/25. Current cost estimates for the project were updated and determined to require \$161 million to complete the project between the Small Starts grant, the TIRCP grant, and West Sacramento’s local funding (Measure V). If it proceeds, the project is expected to begin construction in 2026/2027 and an extension to the federal Small Starts grant will again be required. Also under consideration is the future of the LRT Extension and opportunities to extend transit service in later phases to other parts of the city including Southport and potential alternatives to connecting West Sacramento to Downtown Sacramento through alternative transit modes if the LRT Extension project does not proceed (such as Bus Rapid Transit). Staff have initiated discussions with YCTD & SacRT to study LRT/BRT and received funding in the FY 22/23 budget to commence a Readiness Plan to study the feasibility and viability of an LRT extension and a Bus Rapid Transit option to complement both YCTD service and Via.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop outreach and engagement strategy | June 2023 | Staff coordinated with USC Price School of Public Policy students and staff in February 2023 to help design and implement a comprehensive citywide outreach and engagement strategy. City staff followed up with interviews to help guide the students. |
| | Develop RFP for LRT/BRT Readiness Plan and release for public bid. | July 2023 | Staff have already developed a draft scope of work and circulated among YTD and SacRT staff for comment. Comments received are incorporated into the scope. Upon completion of outreach strategy, recommendations will be incorporated into RFP. |
| | LRT/BRT Readiness Plan contract approval and kickoff. | October 2023 | Assuming 2 nd City Council meeting in October |
| | Initiate environmental document updates (CEQA/NEPA) and engineering design development on N Street in Sacramento, and coordinate with FTA on updated Small Starts Application through SacRT. | September 2024 | Design and environmental updates were initiated February 2023 by SacRT consultant team. City staff are participating in monthly updates with SacRT staff to stay up to date with progress of the LRT extension. |

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| Item Title: | Stormwater Flood Protection & Maintenance | | |
| Priority: | Policy Agenda | Department: | CDD/PWOM |
| Summary: | <p>Historically, city stormwater infrastructure flood protection has been a low priority within the organization surfacing when there is heavy rainfall, a major storm event, or a question of compliance with the MS4 permit. As the expanding stormwater responsibilities and shrinking available local tax dollars intersect, the need for a maintenance plan that optimizes the return on investment is critical. Additionally, the lack of consistent data collection has required using institutional knowledge for planning and scheduling purposes. The Citywide Storm</p> | | |

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| | Drainage and Stormwater Master Plan is just now bringing to light the multiple projects necessary to correct deficiencies and bring the internal drainage system up to standard at an approximate cost of \$167 million dollars, a substantial lift in its own right. City needs to take the same aggressive approach to find the funding to correct and upgrade the internal drainage system. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop Comprehensive Maintenance and Drainage Plan | Ongoing | Maintenance schedules, Inspection requirements, Frequency of inspections, and Identification of Funding Source |
| | Determine Needs and Cost of Emergency Response Measures | July 2023 | To be completed |
| | Determine Inventory of Assets | November 2023 | Communications with RD900 on storm drainage asset ownership |
| | CCTV All Assets to Access Risk/Replacement Priority | Ongoing | Contingent on obtaining CCTV equipment dedicated to Storm cost center |
| | With Operations and Maintenance Appropriation, Prioritize Maintenance Repairs Over Two-Year Budget Cycle | Ongoing | Contingent on CCTV main segment scoring and prioritization |
| | Assess Potential Reclamation District 900 Consolidation and City Storm Assets | Ongoing | Contingent upon City of West Sacramento Public Works inheriting RD900 current infrastructure |
| | Funding Options and Public Outreach | June 2024 | Financing consultant will begin effort in Summer 2023. Conduct public outreach if assessments are warranted. |
| | NASSCO Stormwater Main Grading | January 2024 | Prioritize possible CIP funding for main repair/replacement |

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| Item Title: | Retail Cannabis Program Development | | |
| Priority: | Policy Agenda | Department: | CDD |
| Summary: | In December 2015, the City approved the first of a series of Municipal Code amendments and development agreements to facilitate non-retail cannabis land uses as an economic development initiative. Ultimately the Municipal Code amendments provided for wholesale cannabis distribution, testing labs, manufacturing, and indoor cultivation. Each use requires a conditional use permit and a DA, the principal reason for the DA being to establish a voluntary revenue contribution equal to 2.5-5% of gross receipts remitted to the City quarterly. There have been no significant problems during the five years the existing program has been in operation; however, given how the industry has evolved, the City is evaluating its cannabis program with an eye towards updating the existing rules, and potentially allowing new categories | | |

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| | <p>of cannabis-related business, including retail. In February 2022, at its Strategic Planning session, the City Council directed staff to develop a retail cannabis program, including locational and licensing criteria.</p> <p>In late 2022, the Planning Commission recommended City Council approval of the retail cannabis ordinance and recommended that Council direct staff to develop an equity licensing program. Staff presented the ordinance to the City Council for first reading and second reading and adoption hearings in February and March 2023.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop Equity Pilot Program | March- August 2023 | Draft Equity Pilot Program per Council direction; apply for DCC equity grant |
| | Launch Retail Cannabis Program | 4 th Q 2023 | Staff plan to launch the program once the ordinance has been effectuated and procedures are in place. |

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| Item Title: | PLAs/Workforce Training Program Evaluation | | |
| Priority: | Policy Agenda | Department: | CMO |
| Summary: | <p>Project Labor Agreements (PLA) are pre-hire collective bargaining agreements that can be utilized on construction projects to establish working conditions, detail management rights, promote local workforce development, and limit work disruptions that could lead to construction delays. These agreements, which are also known by other names, such as Workforce Training Agreements, Project Stabilization Agreements, or Local Hiring Agreements, are entered into by project owners and unions, and typically include the following components:</p> <ul style="list-style-type: none"> • Recognition of the union(s) as the sole bargaining representative(s) • Requirements for contractors to utilize union referral systems for hiring workers • Agreement to pay union wages and benefits • A grievance process and arbitration procedures to resolve disputes • Apprentice programs to develop the local workforce • A local hire program • Limitations on work delays and stoppages <p>At the Council meeting of October 20, 2021, Mayor Guerrero requested that a future agenda item be scheduled for the Council to consider adopting a master Workforce Training Agreement for City capital projects. The item was considered and discussed at the Council’s 2022 strategic planning retreat where staff was directed to continue research to evaluate PLAs/workforce training programs/and other efforts</p> | | |

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| | with a specific focus on job access for West Sacramento residents. Based on Council direction, staff reached out to a number of jurisdictions that utilize project labor agreements (PLAs) in an attempt to develop additional empirical information about the efficacy of these documents. While some information was provided, staff encountered a general disinclination from staff in those jurisdictions to discuss this potentially controversial topic with outsiders. Subsequent to the research, this item was discussed at the Council’s 2023 strategic planning retreat where Council directed staff to proceed with developing a pilot PLA project, with a term, applicability thresholds and clear performance metrics. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop PLA guidelines/policy, agreement template, and procedures | December 2023 | Staff will take the research conducted and develop a PLA guideline/policy, agreement template and procedures based on direction provided at the City Council Strategic Planning session. |

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| Item Title: | Measure V Extension | | |
| Priority: | Policy | Department: | CMO |
| Summary: | <p>On November 5, 2002, the voters of the City of West Sacramento passed Measure K, which imposed a citywide one-half (1/2) cent sales transaction and use tax (TUT). One-quarter (1/4) cent of that sales tax has no expiration date. The voters also approved a companion advisory measure, Measure J, at the 2002 election that expressed their recommendation that the sales tax revenue be used to fund “the repair and maintenance of city streets, new parks and community facilities, library services, afterschool programs, childcare and senior facilities, expanded police and fire protection, and reduction in utility bills and property tax assessments.” On February 5, 2003, the Council approved a conceptual plan to implement Resolution 02-58 which allotted 1/4 cent to a base allocation for an indefinite amount of time to a variety of operation and maintenance costs, and 1/4 cent to capital expenditures for a 10-year period.</p> <p>About midway into the original ten-year term of the capital portion of Measure K, the City began to prioritize local funding needs for flood protection improvements, and a light rail connection from West Sacramento’s burgeoning riverfront area to downtown Sacramento.</p> <p>On November 4, 2008, West Sacramento voters approved two measures, Measure U and Measure V. Measure V approved the continuation of a one-quarter (1/4) cent portion capital allocation of the existing Measure K 1/2 cent sales tax for an additional 20 years with expiration set for 2032. Measure U was an advisory measure which provided guidelines for the use of the 1/4 cent of sales tax proceeds to fund the operations of a streetcar system and flood protection improvements.</p> <p>With Measure V set to expire in 2032, there is consideration for extending Measure V, as well as making it permanent and/or broadening the advisory language to include items such as park/trail/dock/art maintenance, public safety, road maintenance, park maintenance, and other City facility maintenance to reduce the impact on the General Fund with a ballot measure. The definition of flood protection in the Flood Assessment Engineer’s Report could also be broadened to include internal drainage, which would allow funds from the assessment currently dispersed for levee operation and maintenance to also be used for internal drainage O&M.</p> | | |

| Progress: | Milestone | Completion Month & Year | Notes |
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| | Contract with consultant for research and communication efforts | September 2023 | |
| | Consider and develop ballot advisory language for Measure V and the flood assessment | March 2024 | |
| | Coordinate with WSAFCA for flood project capital requirements, flood O&M and long-term levee repairs/upgrades | Ongoing | |

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| Item Title: | City Facilities & Infrastructure Financing Strategy | | |
| Priority: | Policy | Department: | CP/Finance |
| Summary: | <p>As the City of West Sacramento continues to mature as a City and look ahead to the future, it looks to ensure that fiscal capacity is available to invest and reinvest in its physical assets so that it can continue to both serve the community effectively and carry out strategic investments through transformative infrastructure projects and initiatives.</p> <p>Currently, the City is actively investing the following amounts in the following categories:</p> <ul style="list-style-type: none"> • City Hall/Annex/Rec Center - \$6,751,000 • Corporation Yard/Water Treatment Plant - \$6,500,000 • Fire Stations - \$900,000 • Police Department - \$1,100,000 • Other (Master Plan) - \$670,000 <p>There are many more facility and infrastructure projects needed across the City that compete for limited funds, primarily General Fund and tax measure funds. Additional facility improvements, new facilities, parks, trails, and road infrastructure are needed to provide the required levels of maintenance, to accommodate existing employees, to support future growth, and to provide increased levels of service demanded by the growing population and planned development expected over the next ten to twenty years.</p> <p>Funding projects on a pay-as-you-go (“Pay-go”) basis works well when you have both a consistent stream of revenues and consistent annual capital expenditures. When the level of capital expenditures competing for limited funding streams becomes more than what annual revenues and reserves are able to realistically afford, as with the significant facility needs and road rehabilitation projects the City</p> | | |

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| | <p>desperately needs, debt funding is an option. There are several different types of bonds that could be issued to fund projects, most of which require voter approval.</p> <p>There are two types of debt the City could consider using to fund the significant list of facility and infrastructure projects needed over the next several years that do not require voter approval: EIFD bonds and Lease Revenue Bonds.</p> <p>A determination of facility and other infrastructure project prioritization as well as an in-depth analysis of funding is necessary to develop a realistic strategy to fund the necessary projects that do not have sufficient funding to construct currently.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop list of potential projects, cost estimates, and eligible funding sources and workshop with Council to prioritize. | Spring/ Summer 2023 | This will need to be a multi-department effort to develop a list of projects, rough cost estimates, and potential funding sources. Once this list is developed, staff and/or Council will need to weigh in on priorities. |
| | Coordinate with consultants to determine bonding capacity and options. | Summer 2023 | This can be done concurrently with the project list and prioritization, so we know what capacity and funding sources and assets we have to use for potential bond obligations. Once we have this and the project list, we can then develop a strategy for issuing bonds and what we can fund with the proceeds and when. Then the proposed strategy may be workshopped with appropriate commissions and Council. |
| | Develop a strategy utilizing pay-go funding and debt to finance the projects for Council consideration. | Summer/ Fall 2023 | |
| | Develop master plan and prioritize needed facility and infrastructure projects for the next ten to twenty years. | Fall 2024 | Staff will develop RFP and advertise for the master plan early summer 2023 to award the contract in August/September of 2023. Work will continue to 2024 to develop the master plan. The plan will include involvement from several internal stakeholders. |

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| Item Title: | Enterprise Crossing Development | | |
| Priority: | Policy | Department: | CDD/Port |
| Summary: | An Enterprise Crossing over the Deep Water Ship Channel has been contemplated by the City practically since incorporation, and is included in the 1994 Southport Framework Plan, the General Plan 2035 and the GP 2035 EIR. The facility is necessary to accommodate planned growth in Southport, including development of the Port-owned Seaway and Stone Lock properties, and to maintain the City's existing | | |

mobility network at acceptable levels. Constructing Enterprise would eliminate the need for other costly infrastructure improvements, including additional lanes on Southport Parkway, the Palamidessi Bridge, and Industrial Blvd. as well as a flyover at Lake Washington Blvd. The facility would reduce VMT and Greenhouse Gas (GHG) emissions levels and maintain the existing transportation network at acceptable levels (DKS, 2015), particularly Jefferson Blvd. which would otherwise be burdened with a significant amount of additional traffic. The project would divert truck traffic away from Southport Parkway, reducing the amount of wear and tear on that roadway and making it safer for residents. The Enterprise crossing would also reduce the need for road widening in Pioneer Bluff, leaving more urban riverfront real estate available for redevelopment.

Prioritizing development of an Enterprise Crossing project will require a commitment of up to \$6M (inclusive of funds which may be approved by the Port Commission) to move forward with the PA&ED phase of the project. This will include City and Port staff collaborating on a 2023 RAISE planning grant and SACOG Regional application for PA&ED and other funding program applications for which the project may be competitive. If the 2023 grant applications are unsuccessful, staff recommends funding the PA&ED through a City/Port cost share of 2/3 - 1/3 in preparation for pursuit of final engineering design and construction phases.

| Progress: | Milestone | Completion Month & Year | Notes |
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| | Apply to RAISE (and SACOG) funding programs for Enterprise PA&ED funds (no Council action needed; Port funded) | February 2023 | SACOG grant application submitted February 8 RAISE grant application submitted February 28 |
| | Secure City and Port budget appropriations for Enterprise PA&ED phase: up to \$6M if not grant funded (\$1.5M local match if grant funded). | October 2023 | Await final determination of grant awards to determine magnitude of budget appropriation required. |
| | Execute grant contract (if applicable) Issue RFP to engineering firms for PA&ED Study | November 2023 | |
| | Award Contract for PA&ED Study | December 2023 | |

Item Title: Strategic Communications Program Development

Priority: Policy **Department:** CMO

Summary: The Community Relations Division is comprised of one Public Information Officer, a Graphics and Communications Program Associate, and a part-time intern. With the City’s population growth, an increase in high profile public projects, plus a politically active City Council, the day-to-day workload in Community Relations keeps this staff quite busy.

Under normal circumstances, workload can be managed by existing staff, and supplemented as needed from other City Manager’s Office personnel. However, in times of crisis or politically sensitive circumstances, it would be helpful to have additional on-call consulting resources to provide strategic communications advice and facilitate quick turnarounds on critical messaging. This model is widely employed

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| | in the public and private sectors. To help the Community Relations Division with strategic and crisis communications, public outreach, and media relations, the City will engage an public relations firm. For strategic communications, in particular, the primary goal is to get ahead of issues with appropriate messaging, which would include proactive communication to the Council and public. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Prepare and issue solicitation for public relations consultants | April 2023 | |
| | Present Council with budget appropriation request in biennial budget | June 2023 | |
| | Enter into contract with selected consultant | August 2023 | |

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| Item Title: | Sustainable Customer Service Model | | |
| Priority: | Policy | Department: | CMO |
| Summary: | <p>Over a period of years, the City has evolved a customer service business model that is based on the premise that the most efficient way to serve the public is by connecting residents as quickly and directly as possible with the staff who are empowered to correct their problem. The centerpiece of the City’s customer service model is West Sac Connect, an online system that allows residents to enter City-related concerns from any Internet-enabled device, as well as call-in by phone, then automatically routes those inquiries to the pre-assigned staff person who is best positioned to address that issue. As the City’s population grows and residents’ expectations rise, there are a number of things staff and the Council can do to maximize the effectiveness of West Sac Connect, including helping residents manage expectations, steering inquiries about non-City services to Yolo 2-1-1, empowering residents to self-refer to West Sac Connect and increase staff training in the proper use of West Sac Connect. In addition, with resident expectations on individual Council members appearing to be increasing, staff has made organizational changes to provide enhanced administrative support for the Council, including for travel arrangements, calendaring and invitations, access to City data and coordination with other jurisdictions and state/Federal representatives. The goal of this item is to memorialize these efforts to improve customer service and Council administrative support to maximize consistency of service, staff efficiency, and resident satisfaction.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Incorporate customer service model and Council administrative support measures into Council Procedures Manual and Customer Service Administrative Policy | June 2023 | |

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| Item Title: | Formalizing a “One City” Governance Principle | | |
| Priority: | Policy | Department: | CMO |
| Summary: | <p>West Sacramento’s incorporation was made possible by residents of Bryte, Broderick and West Sacramento uniting and working together to seek a better shared future. Today, that vision of West Sacramento as a single city comprised of distinct, vibrant neighborhoods is still the source of the City’s strength. Staff believes that as the City’s electoral system transitions to a district-based model, the key to maximizing the benefit of this model is to create conditions that encourage an appropriate level of focus on district priorities, while retaining a sense of community and attentiveness to the broader issues affecting the entire city. While having the Mayor elected at-large will help maintain a balance in city-wide and district perspectives, this goal is best achieved through a Council-adopted conceptual framework that embodies a balanced perspective for governance. The City’s transition to district-based elections, therefore, represents a unique opportunity to institutionalize a “One City” vision which reflects the big-picture governance philosophy that has helped guide West Sacramento’s meteoric rise in regional prominence, while also appreciating the potential for varying priorities of the districts. To underscore the importance of the “One City” vision and make it more durable and visible to the public, a set of principles that embody these ideas will be added to the Municipal Code.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Council workshop and first reading on “One City” ordinance | July 2023 | |
| | Council adoption of “One City” ordinance | August 2023 | |

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| Item Title: | Creating a Community Academy | | |
| Priority: | Policy | Department: | CMO/CDD |
| Summary: | <p>This item proposes the creation of the West Sacramento Community Academy, which would enable interested community members the opportunity to learn about their local government and encourage them to engage with City staff and each other. In addition, a Community Academy would give participants clear and direct information, while dispelling misinformation, about government services. In providing the multi-session Academy, the City will help residents learn how decisions are made, departments operate, and how funds are allocated. The City would create an avenue to become a more informed and engaged community, and a “leadership pipeline” can be created, which can result in more interest in service as volunteers, Commission and Board members, or even as City Council members.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Establish staff committee to develop Community Academy framework and programming | June 2023 | |

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| | Council Workshop on Community Academy framework | July 2023 | |
| | Implement Community Academy and application process | September 2023 | |

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| Item Title: | Community Investment Implementation: Impact Fee Reduction in EIFD Areas | | |
| Priority: | Policy | Department: | EDH/Finance |
| Summary: | <p>Earlier this year, the City Council adopted a program to reduce development impact fees for projects located within high priority infill areas (Washington District and the Central Business District Zone). The program is designed to reduce a significant financial barrier to the feasibility of development in those areas, particularly for higher-density housing. The fee adjustment puts projects in this area on a similar cost basis to that of competing projects in Downtown/Midtown Sacramento and the Bridge District in West Sacramento, which has its own special fee program. The program has an initial impact of reducing revenue to impact fee funds from new development, but if it is successful in facilitating new high-value development, the program will generate greater revenue to the City in the form of new property tax, sales tax, and transient occupancy tax (from hotel projects) than would otherwise have been received if fees remained at their current levels. That additional revenue, particularly property taxes which in those areas accrues to the Enhanced Infrastructure Financing District (EIFD), can be used to build infrastructure improvements that are supported by the impact fee programs and would otherwise be funded by the impact fees collected from developers.</p> <p>Under this item, the initial fee reduction program would be expanded beyond the Washington District and the Central Business District Zone to include the entire area covered by the EIFD as well as infill development in other more disadvantaged areas of the City. The property tax increment revenue that accrues to the EIFD may be used for some of the necessary infrastructure projects, therefore this additional revenue could be made available to fund certain projects that would otherwise be funded by impact fees that would have been collected if not for the fee reduction program. Meanwhile, the fee reduction program would serve as an incentive and catalyst to new development opportunities in other priority areas with significant redevelopment or development potential including Pioneer Bluff, Stone Lock, Seaway, and the older industrial area north of the Port, as well as the City's older and more disadvantaged neighborhoods.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop Draft Program Options | June 2023 | Multiple program options will be developed and analyzed based on the interim development impact fee reduction program for infill areas that was implemented in 2022 and will consider geographic boundary options, potential impact fee revenue loss against anticipated long-term revenue gains from new development. |

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| | Council Workshop and adoption on expanding the Interim Impact Fee Reduction Program | Summer/ Fall 2023 | Council workshop on the program with financial modeling of different development scenarios and evaluation tools to project the effectiveness of the program going forward. |
| | Update Nexus Studies and Impact Fees | Dec 2023 to Dec 2028 | As individual impact fee programs are readied for updates, incorporate the recent changes in law (AB602) and considerations under this program into those master plans and fee adjustments by considering fees by square footage, different considerations for infill vs greenfield development, market feasibility, and placing a greater financial reliance on grant revenues, EIFD revenues, and tax measure revenues, to reduce the reliance on impact fee revenues to construct necessary infrastructure. Staff estimates that it will take about 5 years to update the entire impact fee program. |

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| Item Title: | Explore Tourism Improvement District/Property and Business Improvement District | | |
| Priority: | Policy | Department: | CMO |
| Summary: | The Council expressed a strong interest in procuring a consultant to explore the feasibility of implementing a Property/Business Improvement District (PBID) for West Capitol Avenue and/or a Tourism Improvement District in the City. A PBID is a program under which the city levies an assessment against businesses or property to fund services or improvements that benefit the assessed businesses or property. Under a TID, hotels and other short-term room renting businesses would be charged an assessment to provide funding for a sustained marketing program with the goal of increasing occupancy and room revenues at lodging properties within the City. Under this item, staff would solicit a consultant to perform feasibility analysis for these two types of Districts. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Prepare and issue solicitation consultant | June 2023 | |
| | Present Council with a proposed contract and budget appropriation request | August 2023 | |
| | Enter into contract with selected consultant | August 2023 | |
| | Consultant prepares feasibility study and presentation to Council | May 2024 | |

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| Item Title: | Explore Affordable Housing for Police and Educators | | |
| Priority: | Policy | Department: | CMO |

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| Summary: | Under this item, City staff would work with Washington Unified School District staff to analyze whether there are any viable, potential options for facilitating additional affordable housing for police and educators, as a recruitment and retention tool. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | City staff meet with WSUD staff to discuss potential options | Ongoing | |

MANAGEMENT AGENDA

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| Item Title: | Home Run Enrollment Growth | | |
| Priority: | Policy Agenda | Department: | CMO |
| Summary: | <p>The objective of the West Sacramento Home Run initiative is to build a culture in the City into one where every young person is prepared for college and career, to grow a robust workforce for local employers, and enhance the City’s economic development capacity and competitiveness. The West Sacramento Home Run is a cradle to career initiative starting with high quality early learning for all and ending with fee free college and scholarships. In the fall of 2021, staff workshopped the Scholarship Program with the Council and received feedback that has been incorporated into the scholarship program now known as Ready, Set, Save! Incentives for, and access to, enrichment activities are an integral part of the program design, and all children in West Sacramento are able to participate. The initial pilot of the program was launched in April of 2022. The Home Run team has also increased outreach efforts to ensure service to all West Sacramento children and youth, utilized the Home Run Community Partners group to continuously improve our services to the community, and finalized the design for integrating both the scholarship program and an expansion of the Home Run to 3rd through 8th grade students (school year or summer camp) in the areas of arts/STEM/entrepreneurial. Between the initial launch of Ready, Set, Save! and the first 6 months of FY 2022/23, the number of children with a College Savings Account in their name more than tripled, and families and youth are earning incentives in their accounts in increasing numbers every month. Further, we were able to determine how impactful the outreach we have done in schools and at community events across the city through a GIS map showing where participating families live and seeing opened accounts in all parts of West Sacramento.</p> <p>In late 2021, it was brought to staff’s attention that there is a healthy fund balance in the Childcare Impact Fee fund. This funding may be used for capital improvements to support expanding childcare for all ages in the City, including West Sacramento Home Run enrichment programs. The devastating toll that the pandemic has had, and continues to have, on childcare facilities could be greatly improved with funding being made available for renovations, improving outdoor spaces, and expanding to provide more needed infant, toddler, and school aged care. Additionally, there is much uncertainty about how communities will implement the State requirement of offering free Transitional Kindergarten, which will trigger a need for additional facilities and services, including classroom space, outdoor play areas, and after school or wrap around childcare services. These needs not only support the continuation of a Childcare Impact Fee, but also demonstrate a need to update the Nexus study and recommendations for how funds are spent. Staff proposes utilizing the existing fund</p> | | |

| | balance in the Childcare Impact Fee budget to conduct an updated Nexus study to ascertain areas of greatest need and developing a program for use of the funds focused on projects that best meet those needs. | | |
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| Progress: | Milestone | Completion Month & Year | Notes |
| | Evaluate staff reorganization to address additional workload. | Summer 2023 | Increased administrative duties for the Home Run, including a huge increase in families participating in Ready, Set, Save!, and planned administration of a Childcare Capital Improvement grant is anticipated to create more work than is currently feasible for the 3 FTE and 1 PT Temp staff existing. Further, we continuously are recruiting for qualified Program Assistants as the part time position is frequently vacated as employees find full time work elsewhere. Our plan is to create an appropriate position which will assist in the administrative duties required to operate the Home Run and serve all families. |
| | Launch new Childcare Impact Fee Nexus Study | Fall 2023 | Staff began conducting due diligence on qualified consulting firms for this effort in late 2022. Staff delayed moving forward as an updated Childcare Needs Assessment, including asset mapping, is forthcoming in Spring 2023. At that time, new date will be available to inform an updated Childcare Impact Fee analysis. |
| | Develop plan to contract with independent consultant for program evaluation and increased outreach and participation plan | Summer/Fall 2023 | Now that all 6 programs of the Home Run are in operation, and with a City Council request to grow our enrollment, and create the most impact for our community, staff plans to contract with an independent evaluation agency. Program evaluation will enable us to dive more deeply into the demographic and enrollment data and to create a system to ensure continuous improvement and best practices for program success. |

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| Item Title: | Homelessness & Communitywide Impact Management | | |
| Priority: | Management Agenda | Goal: | PD/EDH |
| Summary: | Addressing homelessness in the City is multifaceted and requires cross mobilization of Departments to balance the welfare and access to services of the homeless population with the legal and environmental implications of the behaviors commonly associated with homelessness. Measure E was passed which designates at total of \$750,000 to Reducing Homelessness (including providing access to | | |

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| | <p>services and housing and/or shelter) [\$250,000] and Reducing Community Impacts of Homelessness (including clean up and enforcement) [\$500,000]. This item proposes to continue the Public and Open Space Clean-Up and Enforcement program by continuing a “services first” approach to enforcement to provide outreach and referrals to housing alternatives and social services to homeless persons in unauthorized campsites. The City’s Permanent Supportive Housing project (PSH), consisting of 85 units, began occupancy in November 2021 and houses about 50 prior Homekey/Roomkey clients from the City. Staff will continue to manage the Downtown Streets Team contracted services. Project Roomkey and the HomeKey Program have proven effective in managing and alleviating homelessness and its impacts by getting impacted residents engaged in supportive and safety net services provided by the City, Yolo County HHSA and its contracted partners. In December of 2020, the City acquired the Rodeway Inn and established supportive and safety net services funded by the State Homekey Program grant, Measure E and CDBG. The Downtown Streets Team program has become more integrated with the City Homekey Program. Relationships have grown with local NGOs that also support this effort. City was awarded Yolo County American Rescue Plan (ARP) funds for the acquisition/operation of a motel to expand the City’s Homekey Program; on March 15, 2023, the City Council authorized the acquisition of the Flamingo Motel for this purpose. Staff is conducting due-diligence activities and anticipates acquisition of the Flamingo Motel by end of May 2023. Continuing these efforts is vital to the health of this population and may contribute to revitalization efforts in the City’s core. Staff will continue to look for appropriate opportunities for property acquisition that both aids in homelessness support and future economic development and that can be programmatically and/or financially supported by county HHSA or other sources.</p> | | |
| <p>Progress:</p> | <p>Milestone</p> | <p>Completion Month & Year</p> | <p>Notes</p> |
| | <p>Research and evaluate state financial assistance programs and CDBG COVID-19 funds for acquisition of motels for interim Project RoomKey continuation and ultimate reuse consistent with revitalization of West Capital Ave plans.</p> | <p>Ongoing</p> | <p>City was awarded Yolo County ARP funds for the acquisition/operation of a motel to expand the City’s HomeKey Program; on March 15, 2023, the City Council authorized the acquisition of the Flamingo Motel for this purpose. Staff is conducting due-diligence activities and anticipates acquisition to be completed by May 2023.</p> |
| | <p>Consider conducting independent Homeless Outreach, Shelter and Permanent Supportive Housing program effectiveness</p> | <p>FY2024-25</p> | <p>The City has worked diligently to provide vital services to some of the most vulnerable in the community. It has grown the breadth and depth of services swiftly. Conducting an evaluation of these programs is a worthy endeavor to help address any current deficiencies and to help position this programming for sustainability by better understanding the types and amount of future investment necessary to maintain services at appropriate levels.</p> |

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| <p>Item Title:</p> | <p>Grand Gateway Development</p> | | |
| <p>Priority:</p> | <p>Management Agenda</p> | <p>Department:</p> | <p>EDH</p> |

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| Summary: | <p>The City Council approved the Grand Gateway Master Plan in 2013 which designates the City-owned property at the intersection of Washington, Central Business and Bridge Districts for higher-density mixed-use development. When the city purchased the Old Town Inn parcel in February 2015, staff recommended that the Grand Gateway Master Plan boundary be adjusted to incorporate the parcel. EDH has completed purchase of the property from the Redevelopment Agency, cell tower relocation, relocation of utilities and easements, contamination clean-up and infrastructure installation including a city parking lot serving the site. The Grand Gateway master planned parcels are being surveyed, mapped and further entitled to be ready to be disposed of to one or more master developers conditioned on developing the property consistent with the Council approved Master Plan. In March of 2021, staff procured preliminary title reports for the properties. In March of 2022, staff requested and received updated reports. Additional reports have been identified and will be procured by the end of September 2022. In August 2021, the City Council approved a contract award for on-call land surveying services. In June 2022, staff issued a notice to proceed for a plat map of the Grand Gateway Master Plan area. In August 2022, staff issued a notice to proceed for draft parcel map.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Appraise property and prepare relevant documents for disposition | April 2023 | |
| | Seek City Council approval of Surplus Land Act (SLA) Resolution and Advertise Property/Issue RFP per SLA Guidelines | June 2023 | |
| | Select Master Developer | December 2023 | Estimated to be completed within 150 days of RFP issuance |

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| Item Title: | Waterfront Districts Public Safety & Security | | |
| Priority: | Management Agenda | Department: | PD/EDH/CDD/P&R/PW/CMO |
| Summary: | <p>The thoughtful development of the riverfront districts will make them gems of the urban core of the Sacramento region, attracting businesses, visitors and events. The Entertainment District that will emerge within the City’s riverfront creates great opportunity for people to gather for a myriad of events and at a variety of businesses. Lessons learned from attacks across the nation support the City’s use of expert research in space-planning and security design—but with an approach that strongly considers the visitor experience. Additional investment in technology and equipment will transition the Police Department to more cost-efficient enforcement methods and more effective crime prevention and enforcement outcomes. The Cross Department Team research has found that although the Riverfront can serve as a pilot, these investments will likely be valuable if extended into other areas of the City, with a focus on the waterfront and north areas of the City. The Riverfront Entertainment District plan will use modern and forward-thinking technology to maximize visitor safety. It will include tech and other amenities that distinguish it as a demonstration district, and visitors will return based on the secure environment for families to participate in entertainment, park and recreation amenities and events.</p> | | |

| Progress: | Milestone | Completion Month & Year | Notes |
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| | Draft Phase 1 Plan from ICU Consultant | May 2023 | A draft Phase 1 Plan from ICU Consultant will include recommended technologies for public safety and security needs based on meetings with City staff. WSPD submitted an Innovation Project request for the Fusus Real Time Cloud Platform which was approved and is planned for implementation by early Spring 2023. |
| | Traffic Security Cameras | Ongoing | Purchase and installation of new traffic security cameras throughout the city, including TBD/Entertainment District, which helps to implement initial recommendations in the Draft Phase 1 Plan from ICU. |
| | Design multi-phased 5-year plan for Public Space Safety Camera Technology Ecosystem | August 2023 | Create new, longer-term CIP that outlines the multiple geographies and strategic locations for investments in various, location appropriate tech systems and work to define a sequence of investments where other projects and efforts can complement this effort. |

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| Item Title: | Municipal Workforce & Management Diversity | | |
| Priority: | Management Agenda | Department: | CMO |
| Summary: | The purpose of this item is to align recruitment and hiring practices to increase the strength and diversity of the City’s workforce to reflect the population of our community/relevant labor market, which will allow the City to achieve and retain a diverse pool of talent that brings with them unique experiences, opinions, and thoughts on critical local issues to help enhance administration’s ability to serve the needs of its entire population. Since this item became a priority in early 2020, the ethnic composition of city staff has changed and the percentage of staff who are non-white has increased from 32.1% to 36.6%, with the percentage of staff who are Hispanic increasing from 17.9% to 22.0 %. With respect to recruitments, in the last fiscal year, the percentage of total applicants who are non-white has decreased by 2.5%, but the percentage of the total applicants who are Hispanic/Latino continuing to be around 25%. Hispanic/Latino candidates also make up 27% of the positions hired in the last fiscal year, a 1% increase from the prior fiscal year. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Increase number of qualified minority candidates | Ongoing | June 2021, NeoGov added module that can tie recruitment targets to City demographics. City census data has been added to the module to facilitate comparisons. Staff reviewing statistics on a case-by-case basis to determine if recruitment modalities require augmentation to reach comparable census demographic. |

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| | | | Also, restructured testing practices to institute detailed rating metrics which are weighted to facilitate an equitable screening process resulting in identifying top qualified candidates with matching skills and ability for the position. |
| | Implement blind Personal Identifiable Information (PII) screening | Ongoing Pilot to determine effectiveness | Mask candidate’s personal identifiable information during the screening process to eliminate unconscious bias based on name, gender, perceived race, and residence location. Piloted June 2021 with statistics being reviewed for effectiveness. |
| | Unconscious bias training to department/division staff involved in recruitment processes. | Ongoing training | Vector Solutions (employee training platform) added two trainings modules: Unconscious Bias and also Diversity, Equity and Inclusion which will be assigned <ul style="list-style-type: none"> • Training for all staff upon hire • Bi-Annual recertifications for all staff Trainings began in April 2023 |
| | Review job posting language utilizing proofing tool to identify and eliminate biased language. | Determined by NeoGov Implementation of Module | Conducted on a case-by-case basis; fully implement when NeoGov module is released |

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| Item Title: | Climate Action Plan Implementation | | |
| Priority: | Management Agenda | Department: | CDD |
| Summary: | Preparation of the City’s Climate Action Plan as an implementation measure of General Plan 2035. To date the consultant, AECOM, has completed data gathering, preparation of a GHG inventory, assisted City staff in public outreach and provided the draft CAP with the recommendations from the final report from the Mayors’ Commission on Climate Change. City staff received the full admin draft from the consultant in June and a revised public review draft in August. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Contract Amendment | April 2023 | Amended consultant contract to add additional resiliency provisions |
| | PC and Council hearings | August– Sept 2023 | Includes stop at EU & TMI Comm. |
| | Continue discussions with PG&E regarding service reliability and expansion | Ongoing | |

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| Item Title: | Equitable Investment Strategy/Programs | | |
| Priority: | Management Agenda | Department: | CMO/EDH/CP/CDD |
| Summary: | <p>Measure N, enacted by voters in November 2018, includes dedicated funding for Inclusive Economic Development. The basic purpose of this set-aside was to provide funding to address historic inequities impacting certain areas and populations within the city in a meaningful and sustainable way. In June 2019, the Council adopted general investment criteria for the allocation of this funding, which included a 30 percent target level of total Measure N revenue. The policy defined Inclusive Economic Development as targeted programs or projects, the primary purpose of which is to empower and create direct, near-term quality of life improvements for residents experiencing quality of life challenges, primarily within disadvantaged areas of the city (defined using the 61st percentile of environmental vulnerability under the State’s EnviroScreen mapping tool).</p> <p>The definition was intended to be broad in order to provide the maximum flexibility to meet the needs of all residents experiencing quality of life challenges. Programs or projects contemplated under this Measure N set-aside could include, but are not limited to, workforce training programs, small business supports, affordable housing, building improvements, infrastructure improvements (sidewalk gaps, streetscape improvements, broadband access, etc.), and other equity-based initiatives. In the years since Measure N’s adoption, staff has developed the phrase “Equitable Investment” as a more precise descriptor of the Measure N set-aside’s purpose and has implemented certain programs (e.g., the BUILD affordable housing loan program) and developed policy concepts like a proposed social equity metric for evaluating Capital Improvement Program projects under this Equitable Investment rubric.</p> <p>Other projects/programs falling under this item include:</p> <ul style="list-style-type: none"> • <u>Sidewalks and Transportation Equity Program</u>: The City currently lacks a complete inventory of existing sidewalk assets, as well as staff capacity to collect this data independently. By completing this work, the City will be able to equitably prioritize sidewalk gap closures and repairs in neighborhoods where residents rely on walking for daily trips most often, which will help enhance safety, connectivity, and accessibility for those residents. • <u>Sacramento Avenue Corridor Improvements</u>: As part of the Sacramento Avenue Complete Streets Plan, this project includes community-driven improvements to the Sacramento Avenue corridor to provide safer and more comfortable transportation options for people of all ages and abilities while enhancing public spaces for community activity along the corridor. • <u>Small Business Support/Accelerator Programs</u>: Small businesses succeed when their owners successfully navigate a value chain that starts with the first impulse towards entrepreneurial investment, matures with the establishment of a business enterprise, and (hopefully) continues through successive cycles of adaptation and business expansion. The Small Business Accelerator Program that is intended to support entrepreneurs at every phase of this process, while generating new data that can inform future targeted economic development actions. Program components include: (1) Make Direct City Investments to Benefit Small Businesses in Equity Focused Areas; (2) Develop Improved Situational Awareness – Business License Data and Business Outreach; (3) Expand | | |

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| | <p>Awareness and Access to Educational Resources for Entrepreneurship; and (4) Create an Internal Small Business Team to Support Business Owners.</p> <ul style="list-style-type: none"> • Broadband Access & Affordability for All: As in other parts of the country, the COVID-19 pandemic exposed significant challenges in West Sacramento related to the affordability and reliability of broadband Internet service, particularly for lower-income households. Under this item, the Council hopes to bridge the digital divide that persists in the city for households that are unable to afford quality Internet service. The item will begin with a human-centered research and outreach effort to confirm the greatest needs and barriers to achieving widespread broadband usage, focusing on geographic and demographic factors. | | |
| <p>Progress:</p> | <p>Milestone</p> | <p>Completion Month & Year</p> | <p>Notes</p> |
| | <p>Implement new Measure N Inclusive Economic Development Management</p> | <p>August 2023</p> | <p>Staff will update the Measure N policy to provide more concrete guidance on making and tracking capital investments that are designed to improve social equity. Staff will propose specific mechanisms to effectuate the Council’s direction to improve social equity outcomes for West Sacramento residents. Potential implementation measures include, but are not limited to, development of a social equity metric that would quantify the social equity benefit of various projects; a requirement to include a social equity narrative in certain types of staff report, and/or tracking and reporting requirements relative to the location of City capital investments. Additionally, CMO staff will support the Economic Development and Housing Department’s creation of new small business programs designed to expand entrepreneurial opportunities for residents and businesses located in historically disadvantaged areas of the city.</p> |
| | <p>Develop and implement proposals for programs and projects for Equitable Investment and solicit feedback from City Council</p> | <p>Ongoing</p> | <p>Project proposals do not need to wait for completion of the above-referenced work in order to proceed.</p> |
| | <p>Broadband - After several orientation meetings with staff, Valley Vision interviews Council members</p> | <p>July 2023</p> | <p>These interviews will inform the rest of the consultant’s work during this process.</p> |
| | <p>Broadband - Gather stakeholder input</p> | <p>Sep/August 2023</p> | <p>Interviews with stakeholders, including residents, businesses, schools, public safety providers as well as ISPs.</p> |

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| Broadband - Complete broadband needs assessment and present follow-up recommendations to Council | December 2023 | The needs assessment will include recommendations for achieving greater access and affordability West Sacramento residents, particularly for lower-income households. |
| Sidewalks and Transportation Equity Program - the City Council to provide input to assist in refining the broad concepts | July 2023 | City to Council to provide input on survey data, audits, and priorities received from Community Feedback summary. |
| Sidewalks and Transportation Equity Program - Identify potential local funding sources for this future project, such as Measure N and CDBG | September 2023 | Memo being developed by consultant to identify funding. This will be developed after substantial completion of the draft. |
| Small Business Support/Accelerator Program - EDH/CDD Implementation of Business License Application/Small Business Team | May 2023 | Business License Application update completed to include demographic data and employee counts. Small Business Team to be formed in May 2023. |
| Small Business Support/Accelerator Program - Develop criteria and identify potential pilot project area for small business investment in equity focused areas program | July 2023 | |
| Small Business Support/Accelerator Program - Council workshop for City business investment program | August 2023 | |
| Sacramento Avenue Corridor Improvements - Consultant will develop Corridor Strategy & Proposed Concepts for City consideration | Fall 2023 | |
| Sacramento Avenue Corridor Improvements - Proposed improvements will be evaluated and scored through a Concept Evaluation framework | Early 2024 | |
| Sacramento Avenue Corridor Improvements - Consultant will identify a funding and implementation strategy to prepare a draft Complete Streets Corridor Improvement Plan will be presented to Commission and Council by. | March 2024 | |

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| Item Title: | I Street Bridge Replacement/Deck Conversion | | |
| Priority: | Management Agenda | Department: | CDD/EDH/CP |
| Summary: | <p>The I Street Replacement Project (C Street / Railyards Bridge) is a new neighborhood-serving, multimodal bridge (connecting C Street in West Sacramento with Railyards Boulevard in Sacramento) designed to accommodate future phases of rail transit and approved in the SACOG 2035 Metropolitan Transportation Improvement Plan (MTIP). The project is funded in-part by the Federal Highway Bridge Replacement Program (HBP), Local Partnership Program (LPP) and SACOG Regional Program. The project has entered final engineering design, permitting, and right of way acquisition phase which will be complete in early 2024. Construction is projected to begin in mid-2024 assuming funding can be secured for the remainder of the \$320 million project. Current unfunded amount estimated at \$106 million. Timeline for construction is dependent upon funding award.</p> <p>The I Street Deck Conversion project is fully funded, with a recent grant award of \$4.934 million allocated through Community Project Funding/Congressionally Directed Spending (CPFCDS) and \$16.2 million through the State ATP program fully funding construction of all ramps and deck improvements to convert the top deck of the historic I Street Bridge to pedestrian and bicycle access when the Replacement Bridge is constructed. West Sacramento completed the CEQA Environmental phase of the project along with preliminary engineering design in September 2022 and NEPA analysis was also concluded in 2022 and approved by the City Council in March 2023, allowing the project to enter into final design and Right of Way phases. Full funding for final design was authorized by SACOG in July and will kick-off in September 2023. The schedule for construction for the Deck Conversion project is highly dependent upon the schedule for the C Street / Railyards Bridge. If that project does not move forward in a timely manner, the funding for the Deck Conversion project may be jeopardized.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Complete I Street Bridge Deck conversion PA&ED phase (CEQA & Preliminary Engineering) and Cooperative agreements with the City of Sacramento for both the C Street/Railyards Bridge and Deck Conversion. | March 2023 | Completed & Approved by Council March 2023. |
| | I Street Bridge Deck Conversion NEPA & Final Design/ROW Phase | March 2025 | Expect to have final design and NEPA cleared in Late 2024 and ROW in early 2025. |
| | I Street Bridge Replacement Final Design Phase Completed | December 2024 | Waiting for an updated schedule but expect that 100% design will be completed late 2024. |

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| Item Title: | Bryte Park Master Plan Implementation | | |
| Priority: | Management Agenda | Department: | Parks, Capital Projects |

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| <p>Summary:</p> | <p>Bryte Park is located in the northern portion of the City and is the most heavily used/programmed park in the City. The property is owned by Washington Unified School District (WUSD) but is improved and maintained by the City through a Joint Use Facilities Agreement. On January 9, 2013, the City Council adopted the Master Plan for Bryte Park, which was the result of a robust community engagement effort, developed in coordination with over 200 community members and stakeholders. The original Master Plan spanned three properties: Bryte Park, Alyce Norman Playfields/Bryte Career and College Training Campus, and Holy Cross School. Staff has implemented components of the Master Plan based on funding availability. In early 2015, the Kaboom! playground was constructed (Phase 1) and in spring 2016, another phase of improvements was constructed (Phase 2), including on-site parking, lighting, landscaping, new restrooms, a covered BBQ and picnic area, shade structure for the play area and road crossing improvements on Carrie Street. Additionally, a Draft ADA Transition Plan for Bryte Park was completed which identified a total of 36 accessibility barriers that need to be improved by 2025. These include providing accessible seating for athletes and spectators at each playfield, creating accessible routes from playfields and other amenities to walking paths, providing ADA ramps in the older play equipment area, providing wheelchair user access in picnic areas and multiple improvements to provide accessibility at the older restroom located along Todhunter. Completion of the Bryte Park Master Plan was identified as a high priority in the 2019 Parks, Recreation and Open Space Master Plan. Staff proposed a phasing plan and estimate of costs to complete another phase of Master Plan improvements while also addressing all required ADA improvements by 2025. The original phasing plan showed the aquatic feature being completed in the final phase of improvements. Recent community feedback indicates a strong interest for advancing the pool portion of the phasing plan. Staff proposes updating the Master Plan and Phasing/Funding Strategy through a multi-step process outlined below.</p> | | |
| <p>Progress:</p> | <p>Milestone</p> | <p>Completion Month & Year</p> | <p>Notes</p> |
| | <p>Issue RFP for Design Services to Study Refinements and Cost Estimates for Master Plan Implementation.</p> | <p>January 2023</p> | <p>RFP issued for design services.</p> |
| | <p>Design Consultant Under Contract and Design Work Commences</p> | <p>June 2023</p> | <p>Award of Design Consultant Contract scheduled for June 2023.</p> |
| | <p>Draft Updated Plan Refinements</p> | <p>May 2023</p> | |
| | <p>Review Phasing/Funding Plan</p> | <p>July 2023</p> | |
| | <p>Complete 100% Designs for Phase 3 Improvements</p> | <p>March 2024</p> | |
| | <p>Bid Project</p> | <p>May 2024</p> | |
| | <p>Award Construction Contract</p> | <p>July 2024</p> | |
| | <p>Construction Complete</p> | | <p>Construction completion date will depend on approved approach.</p> |

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| Item Title: | Explore Park Ranger Program Development | | |
| Priority: | Management Agenda | Department: | Parks/PD |
| Summary: | <p>As the City’s riverfront and parks and recreation system, including trails and special use facilities continues to grow, there is an increased need for ongoing maintenance and management of these areas to ensure safe public access to, and use of, these important amenities. Additionally, tens of thousands of dollars are spent annually to address vandalism, homeless camp cleanups, resident complaints, and misuse of facilities on an almost daily basis. This undermines the large investment of taxpayer dollars used to construct unique riverfront and recreation facilities that include the Broderick Boat Ramp, Etenesh Zeleke Public Boat Dock, River Walk Park, Mill Street Pier, Barge Canal Access Area, prominent public art features and multiple trails (River Walk Trail, Sycamore Trail and Clarksburg Branch Line Trail). Additionally, multiple new projects are underway that will require an increased level of ongoing maintenance, as well as having security measures in place to ensure safe public access and use. These projects include the Sycamore Trail Phase 2 Overpass Project, River Walk Trail North Extension, Riverwalk Trail South Extension, Bees Lakes Habitat Restoration and Public Access Area, the Southport Levee Trailhead and 5.6 miles of soon-to-be-paved Southport Levee Trail. Current Police and Parks staffing doesn’t allow for frequent or after-hour monitoring or the ability to implement new security measures requested by residents and staff, including locking facilities in the evening to prevent misuse and safety issues.</p> <p>Following in the footsteps of multiple other communities, including the City of Sacramento and Sacramento County, a Park Ranger program would support a culture change in the City and help provide the unique staffing needed to monitor, enforce and protect these important spaces for public use and for our employees.</p> | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Existing working group of City staff from Economic Development and Housing, Parks and Recreation, Police, Human Resources, Police and Finance meet to develop potential program scope with staffing recommendations, budget and implementation schedule. | July/August 2023 | |
| | Incorporate program recommendations into City’s overall Core Services/Operations Functions Program and Waterfront Districts Public Safety & Security planning. | Ongoing | Recommendations for staffing/resources will be incorporated |
| | Implement Program via City’s Biennial Budget Process | TBD | Additional staffing/funding requests may be accommodated over a period of time based on the recommendations included in the Core Services/Operations Functions Program analysis. |

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| Item Title: | Core Services/Operations Functions Growth & Funding | | |
| Priority: | Management Agenda | Department: | Parks/PD |
| Summary: | Over the last fifteen years, the City has grown in population and experienced new, higher density development resulting in increased service demands, roadway use, and maintenance needs for aging infrastructure, as well as expansion of new parks, trails and special use amenities and special event programming. Unfortunately, City staffing and funding has not kept pace with this growth, resulting in service gaps for City Departments responsible for operations (Public Works, Fire, Parks Maintenance, Police). A formal strategy for addressing these gaps is needed, including identifying staffing, equipment and funding resources required to address current deficiencies, while also planning for future growth. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Develop and present to Council a strategy outlining staffing and operations plans for each department identifying service gaps, potential funding resources to fill those gaps and recommendations. | October 2023 | |
| | Based on the above strategy, incorporate funding requests into budget process going forward. | Ongoing | |

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| Item Title: | Pheasant Club Development | | |
| Priority: | Management Agenda | Department: | EDH |
| Summary: | In June 2022, the Palamidessi Family announced that after 87 years of operating Club Pheasant, they had made the difficult decision to close the restaurant and retire and sell the Property. The Property includes an existing 8,452 square foot restaurant building situated on 2.15 acres, an outdoor patio dining area, and 56 parking spaces situated in a prominent location at the intersection of Jefferson Boulevard and Lake Washington Boulevard. The Property’s commercial zoning allows a wide variety of uses including gas stations, convenience stores, retail shops and restaurants, including fast food restaurants. Acquisition of the Property by the City provides the opportunity to explore the improvement and reuse of the building and property for viable economic and community-oriented uses, ideally with a food service component, and would preserve the legacy of the Property as a West Sacramento landmark. Staff anticipates that the City's approach to the project will be similar to the Washington Firehouse restoration project, which resulted in the successful redevelopment and historic designation of a 1940s-era fire station building into a restaurant and event venue space. Under that project, the City sold the Firehouse property to its development partner at fair reuse value, which enabled the developer to feasibly redevelop the building and property to its current state. | | |
| Progress: | Milestone | Completion Month & Year | Notes |

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| | Complete Surplus Land Act (SLA) Requirements | June 2023 | SLA Resolution approved on 4/19/23 Notice of Availability (NOA) to HCD Certified Developers issued 4/24/23 for a period of 60 days |
| | Complete SLA Negotiations (If applicable) | September 2023 | Mandatory 90-day negotiation period is required from date of NOA issuance |
| | Prepare and issue Request for Proposals to development community | October 2023 | May be earlier if there are no responses to the SLA NOA |
| | Project/Developer Recommendation | December 2023 | |

| | | | |
|--------------------|---|------------------------------------|--------------|
| Item Title: | Cultural Events Fund | | |
| Priority: | Management Agenda | Department: | CMO |
| Summary: | West Sacramento is a very diverse city, and being able to celebrate cultural diversity leads to connectivity and pride. Under this item, a staff would develop a policy and budget for supporting local cultural programming at City facilities and other venues in the city. | | |
| Progress: | Milestone | Completion Month & Year | Notes |
| | Research events historically receiving City support and those expected to be regular occurrence to develop budget scope | April 2023 | |
| | Approval of budget scope in biennial budget | July 2023 | |
| | Develop policy for selecting and allocating cultural events funds to events; present policy to Council for feedback and approval | August 2023 | |

MAJOR PROJECTS

Development Projects:

- River One (hotel and condominiums)
- River Two (apartments)
- CalSTRS Second Phase
- West (mixed-use) and River Walk Expansion
- California Indian Heritage Center
- Southport Industrial Park buildout completion
- Springhill Suites—Completed
- Hilton Home 2 Suites—Completed
- Fulcrum Projects (Bridge District)
- Kind Project (Washington) - Completed
- 440 West LLC Project (Washington)
- 301 D Project (Washington)
- The Strand Apartments (The Rivers)—Completed
- West Capitol Supportive Housing Project—Completed
- West Gateway Place Phase II
- West Capitol Plaza Reinvestment/New Tenants (former Safeway)
- Grand Gateway Property—Request for Proposals
- 5th Street Garage Renovation
- 427 C Street (Urban Farm)
- Capitol Plating Litigation
- Ziggurat Parking Garage Management
- Liberty (Southport)
- Yarbrough (Southport)
- River Park (Southport)

Capital Projects:

- Light Rail Extension
- I Street Bridge Replacement
- I Street Bridge Deck Conversion
- Fire Station 45 Repair
- Riverfront Extension and 5th Street Widening/Bicycle Path
- North River Walk Extension/
3rd Street Streetscape Improvements
- West Sacramento Federal Levee Project
- Corporation Yard Replacement Phase Two (building)
- Linden Acres Water Main Replacement
- Southport Parkway/Harbor Boulevard Road Improvements Design
- State Streets Utility/Road Improvements
- Recreation Center tennis court resurfacing
- Summerfield trail improvements
- West Capitol Avenue Road Rehabilitation/
Safety Enhancement Project
- Enterprise Bridge (Alternatives Study)
- Sycamore Trail Phase Two (Overpass)/Phase Three (Westmore Oaks Trail)
- Police Station Replacement/Rehab (Site Analysis)
- Southport Levee Trailhead (design 2020/bid 2022)
- Southport Levee Trail Paving (pending grant funding)
- Tribolli Park Improvements (water/power)
- Riverfront Dock
- Fallbrook Campus Neighborhood Park (pending grant funding)
- Westacre Park Expansion/Renovation
- Shade structures in City parks
- Bees Lakes Public Access Improvements
- River One Public Access Corridor
- Bryte and Westmore Oaks Sewer Lift Station

- Bryte Park Master Plan Implementation (ADA and Phase 3 Improvements)
- Bridgeway Lakes Pump and Well
- Coke and Triangle Court Lift Station
- Garden Park Renovation
- City Hall Renovation/Outdoor Office
- City Hall Annex
- Water Treatment Plant Improvements
- Heritage Oaks Park/Street Frontage Improvements
- Casey/Grand Roadway Improvements
- Bridge District 2024 Implementation
- Citywide Sidewalk Shaving Improvements
- Patwin Park Renovation/Playground Replacement

Planning Projects:

- Washington Specific Plan Update
- Pioneer Bluff/Stone Lock Master Plan Implementation
- Mobility Action Plan
- Bees Lakes Habitat Conservation Plan Final Design/Permitting
- Southport Levee Trail Planning, Design and Permitting
- Heritage Oaks Park Master Plan
- Sidewalk Gap Study
- Facilities, Equipment & Fleet Master Plan
- Pavement Management System Plan Implementation
- General Plan Implementation/Planning Updates (Sign Ordinance, Citywide Design Guidelines, Standard Specifications, Mobility Element, Environmental Justice Element, Nuisance Abatement Ordinance, Flood Management Plan)
- Port Area Specific Plan
- Sacramento Avenue Complete Streets Plan
- Water Master Plan
- Sewer Master Plan

Other Initiatives:

- Long-Term General Fund Budget Modeling/2021-2023 Budget
- Water/Sewer Master Plan
- Facilities, Vehicles and Equipment Master Plan
- Digital Budget Book and Transparency Portal
- Accela Automation
- Standard Specifications Update
- Data backup and disaster recovery project
- Performance Measurement Program
- IT Assessment
- Automated Agenda Management System Implementation
- Police Records Management System Implementation
- OnBase Enterprise Search Implementation
- Parks/Landscape Maintenance Standards Review
- Real Estate Process and Procedures Update
- Edible food recovery (SB1383) implementation
- Mobility Action Plan Implementation