

City of West Sacramento Strategic Plan Action Agenda

The Strategic Plan Action Agenda includes the Council-identified items for action and implementation in 2020 and is divided into three main categories of items:

Policy Agenda	Management Agenda	Major Projects
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)		
Priority:	Policy Agenda	Department:	CMO
Summary:	Important elements for the Flood Protection Program include: continue advocacy for federal appropriations for design and construction of federal project; complete construction of borrow restore; continue to lead and complete design of the next increment of federal project in coordination with USACE Sac District; 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 CVFPP in 2022; continue monitoring of FEMA to best manage timing and outcome of remapping; work with Public Works utilities and RD 900 to establish a plan for local storm water operation 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	Sep 2020	AB 3226 (McCarty)
	Develop options for funding remaining local share of Federal Project	Jun 2020	Options identified; timing/need dependent on receipt of new start construction/funding; policy direction needed to implement
	Explore alternative federal project delivery opportunities	On-going	Possible Infrastructure stimulus bill; USACE Section 1043 program
	Design first increment of federal project - Yolo Bypass East Levee Project	Jan 2021	USACE requested WSAFCA to lead design effort to 100%
	Construct Southport Borrow Restoration Project	Dec 2020	Contract awarded Apr 2020

	Southport Phase III – Restoration	Feb 2020	Construction complete; Project now in establishment and maintenance period (up to 5 years)
	Southport Phase III – Advanced Mitigation Credit	Dec 2020	Pilot project with CA Dept of Fish & Wildlife
	Prepare Credit Packages to submit to USACE	Sep 2020	Section 221 credit for Southport; Section 104 credit for I Street
	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
	Report: Progress on Urban Level of Flood Protection	Annual	200-year level of protection by 2025
	Report: NFIP Reform/other federal policy updates	On-going	

Item Title:	Downtown Riverfront Streetcar		
Priority:	Policy Agenda	Department:	CPT
Summary:	<p>Three Construction bids for the streetcar system were opened January 11, 2019. The lowest bid was about \$76 million over the Engineer’s estimate. An interagency panel formed by the Mayors reviewed rescoping options and recommended proceeding with a rescoped Light Rail Transit (LRT) extension of the SacRT Green Line into West Sacramento (North/South Connection. FTA rejected project sponsors being shifted from SACOG to SacRT and rejected a change in mode to Light Rail. Following extensive discussions with the project team, team agreed to maintain the Streetcar project as directed by FTA with a reduced scope change to facilitate connection between Sacramento Valley Station and Sutter Health Park. This was tentatively accepted by FTA as an “Update” to the current project allowing project to potentially retain federal funds. Current schedule assumes grant agreement Submittal August 2020 with Small Starts Grant received Sept. 2021 or \$50M federal funding will be withdrawn. Sacramento as a partner continues to introduce significant hurdles to successful project implementation. SACOG and SacRT staff continue to work diligently with West Sacramento staff to realize the rescoped streetcar project including preparing justification memos, cost estimates, and required FTA documentation. As Sacramento will not provide funding for the project, and is withdrawing \$300K from the remaining Streetcar agreement, all project development funds from the rescoped project and construction costs must come from West Sacramento. Prop1A funds from SacRT has also been reallocated and are no longer available. Completion of project development will require an additional estimated \$900k to obtain grant agreement (including management and contingency) Construction and vehicle Cost estimated at \$122 million to 130.5 million. If a grant agreement can be secured by September 2021, the project could receive \$50M from FTA, and \$30M from TIRCP. The team is seeking a letter of no prejudice from FTA to allow early procurement of SacRT light rail vehicles to apply toward these funds. If approved, grant funds, prior expenditures, and funds from Measure V are expected to cover the cost of the project. On June 8, 2020, the SacRT Board pulled from its agenda the contract with HDR to complete the engineering required for the Small Starts submittal. Without approval, the project will not continue.</p>		

Progress:	Milestone	Completion Month & Year	Notes
	Prepare initial scope/schedule/budget revisions, project, initial engineering cost estimates, management/implementation plan, STOPS Model/ridership figures for review and comment by Region 9 & PMOC.	July 2020	This will require extensive coordination with SACOG and SacRT and cooperation from Sacramento, as well as Sacramento City Council members on the SacRT Board.
	Prepare revised engineering design, traffic engineering analysis, land use & policy updates	July 2020	SacRT taking the lead. Sacramento and West Sacramento supporting the land use and policy efforts associated with the FTA application process.
	Complete updated CEQA/NEPA document and submit revised FTA application	October 2020	FTA Requires update when the change in terminus (now Sacramento Valley Station) occurs. This will be a minor update. FTA application submittal in August 2020.
	Publication of revision to FONSI	November 2020	
	Preparation of Revised Project Justification and Financial Documents for FTA Evaluation	December 2020	Heavy push by project team with tight deadline.
	FTA Completes Evaluation and Rating for Project Justification and Financial Plan	June 2021	This will be a difficult process subject to delays from FTA. Congresswoman Matsui's involvement will be essential during this time, as well as pressure from SACOG, SacRT and the Cities.
	USDOT Review	September 2021	Decision will be heavily influenced by the Biden or Trump administration (whomever receives the vote).
	OMB Review	October 2021	
	Submittal of the Grant Agreement to Congress	November 2021	Congresswoman Matsui to lead effort on federal approvals
	Signed grant agreement	December 2021	
	Riverfront JPA Board Meetings to discuss progress & receive feedback/direction	Ongoing	Resume regular meetings of JPA Board (assumes maintaining JPA Board) This could be problematic as Sacramento leadership is likely to decide not to proceed with the project.

Item Title:	Sustainable Mobility Systems		
Priority:	Policy Agenda	Department:	CPT
Summary:	<p>In 2018, the City’s mobility system rapidly expanded with the introduction of three new modes, including rideshare (Via), e-bike share, e-scooter share. Concurrently, new alternatives are being explored related to the Downtown Riverfront Streetcar and the Yolo County Transportation District (YCTD) initiated work on Comprehensive Operational Analysis. As bus ridership has continued to decrease while costs have risen in recent years, the City requires multi-agency coordination to streamline and integrate its rapidly evolving, multi-modal mobility system such that local resources are efficiently utilized to support community transportation needs, as well as local climate objectives. High quality data and analyses will be required to guide current and future transit investments. As the City’s MAP is underway, early actions should be identified and implemented to optimize the evolving mobility system.</p> <p>The West Sacramento On-Demand Rideshare program was piloted by the City in partnership with Via in FY 2018 to increase sustainable transportation options and enhance mobility and access for underserved communities. Demand exceeded expectation in the Pilot year and additional funds were needed to expand the vehicle fleet and driver hours to continue serving community mobility needs. Coordination with existing transit service and the broader mobility system continue to be necessary. The City’s annual TDA allocation is typically not sufficient to cover the cost of all transit service currently considered by the City in 2020/21, pending the outcome of YCTD’s Comprehensive Operational Analysis and impacts to the annual TDA Apportionment from COVID-19. Evolving state laws and regulations may also have an uncertain impact on the program cost, pending further clarification from the State. TDA reserves or other funds may need to be allocated, or other actions taken to reduce inefficiencies. A 2-year contract renewal to continue rideshare operations through June 2022 will be presented for City Council consideration no later than June 17, 2020. Estimated cost impacts will be made available that account for the City’s total obligation toward transit, including the YCTD annual budget incorporating any system modifications resulting from the ongoing COA process, however actual impacts to the TDA apportionment will not be known until late Summer and will be presented to City Council alongside the annual TDA Claim.</p> <p>The Mobility Action Plan (MAP) will develop a strategy to guide local transportation investments over time by leveraging technology and multi-modal mobility options to expand sustainable transportation choices and create a robust mobility ecosystem that supports positive social, economic and environmental outcomes for the community. The final MAP will provide a playbook of near-, mid-, and long-term project recommendations accompanied by actionable strategies that will leave the City well-poised to pursue funding opportunities and transition immediately into implementation. The MAP development process will include stakeholder outreach, identify equitable multi-modal “Mobility Hub” locations through conceptual design, identify and prioritize of key enabling actions/projects to integrate new mobility and technology (including shared, electric, connected, and autonomous vehicle infrastructure), and position top-ranked projects for funding/implementation.</p> <p>An overarching goal of the MAP is to jumpstart innovative mobility pilots, partnerships and projects that will increase safe active and multi-modal trips, directly supporting improved community health outcomes, reduced VMT/GHG, and progress toward local, regional and State climate goals. Specifically, the MAP will help inventory the City’s existing mobility system, synthesize existing plans and studies,</p>		

	and conduct innovative outreach to develop tailored, data-driven recommendations on when and where to implement key planning, infrastructure, and policy changes that will be effective in offering residents more sustainable and desirable transportation choices. This will require analyzing the existing transportation network, defining the City’s role across modes and services, and conducting analyses to make recommendations on how the City should invest staff resources and funding to better support a Smart Mobility system that works for the West Sacramento community.		
Progress:	Milestone	Completion Month & Year	Notes
	Consideration of FY 2020/21 (Year 3) Contract Extension	April/May 2020	Workshops to Commissions & Council for feedback & direction. City Council workshop was conducted on May 20, 2020 and TMI Commission was not visited during this timeframe due to COVID-19.
	Submittal of FY 20/21 Via Renewal Contract for consideration of approval	June 2020	Presentation to Commissions & Council for recommendation & approval. An information TMI Commission presentation was completed on June 8. City Council will consider approval of a 2-year extension and 1-year budget allocation to continue service on June 1, 2020.
	Via/Yolobus Free Transfer Program	June 2020	Track, analyze and report on performance of Via/Yolobus voucher program. Staff is exploring additional vouchers from YCTD through excess LCTOP funds. Need to explore a more permanent Downtown connection and seamless transfer solution alongside YCTD COA. YCTD staff has indicated renewed interest in modifying Route 42 in conjunction with the “Downtown Shuttle” and provided an additional 4,000 vouchers at no cost to the City to continue this program into FY 2020/21.
	MAP Existing Conditions & Gaps Analysis	June 2020	Iterative analysis of transportation network to be coordinated across multiple projects; will both shape and be shaped by YCTD strategy and other local transportation plans and programs; will build upon inputs provided by activities described above. The March Community Workshop for this task was delayed due to COVID-19. An online survey is being developed to fulfill the SOW committed to, per the Caltrans Sustainable Transportation planning grant which funds this work. The survey is expected to be deployed in June 2020. With the exception of public input, a Draft Existing Conditions & Gaps report was completed in April 2020 for staff review.
	YCTD COA Recommendations to Commissions and Council	July/Aug 2020	Staff presentation of additional actions or recommendations for Commission/Council direction and approval, as appropriate. Roughly 3-month delay in coordination due to COVID-19 impacts.

		Staff will return, as appropriate, with updates related to local transit operations.
UCB TSRC Reports Survey Findings	July 2020	Staff may jointly present findings (TBD). TSRC independently subcontracted. TSRC continues to be significantly delayed in their delivery of this report. Survey was deployed and some analysis has been completed, but VMT and GHG emission reduction analysis is still pending.
MAP Mobility Hub Siting Criteria & Design Standards, Recommendations and Renderings	July 2020	To be submitted to relevant Commissions and Council for feedback and approval for use in siting Mobility Hub locations; to be informed by outputs from above activities
Mobility Network Analysis	July 2020	Document review, existing plan synthesis, data collection, collection including purchase of StreetLight Data for use on Urban Footprint platform. Existing Mobility Conditions & Gaps Analysis; to be coordinated closely with TIF Update process, YCTD Strategy, Streetcar/Mobility Alternatives. Draft completed in March 2020 for City staff review, however March planned Community Workshop cancelled due to COVID-19. Pivoting to online outreach (survey and/or virtual townhall) to fulfill obligations to Caltrans grant SOW.
Community Workshops & "RoadMAP" Pop-up events	Aug 2020	Up to 3 Community Workshops may be held throughout plan development to inform or solicit feedback, as appropriate. Up to 5 "RoadMAP" Pop-up will be held throughout the City (at existing community events, where possible) to reach the public and inform or solicit feedback, as appropriate. This approach may need to be reconsidered in light of COVID-19.
Mobility Hub Implementation Strategy, Smart Mobility and Technology Recommendations	Sept 2020	Incorporated into Draft and Final MAP Recommendations and final Plan document
MAP Quarterly Stakeholder Working Group Meetings	Nov 2020	Quarterly, or as needed, meetings/workshops to solicit feedback on MAP milestones from key internal and external stakeholders; group feedback will be forwarded to Commissions and Council.
Ongoing interdepartmental coordination on MAP	Nov 2020	Consider integration of Mayor's Climate Commission and relationship to future Mobility Element update, pending further direction from Management and City Council. Climate Commission goals have been incorporated into MAP framework.
Final MAP Adoption	Feb 2021	Submittal of final MAP strategy, recommendations, and plan document for Commission recommendation and Council approval

Item Title:	Climate Action Plan Update		
Priority:	Policy Agenda	Department:	CDD
Summary:	Preparation of the City’s Climate Action Plan as an implementation measure of General Plan 2035.		
Progress:	Milestone	Completion Month & Year	Notes
	Commence work with consultant (AECOM)	October 2109	
	Data gathering	January-Feb. 2020	
	Prepare GHG inventory	April-June 2020	
	Align admin draft CAP with Mayors’ Commission	June-July 2020	
	Public outreach	August-September 2020	Assumes public health orders allow for in-person outreach otherwise will be online/virtual
	Draft CAP review	Oct-Nov. 2020	
	PC and Council hearings	Jan-March 2021	

Item Title:	Inclusive Economic Development Strategy		
Priority:	Policy Agenda	Department:	CMO/EDH
Summary:	<p>In June 2019 Council adopted investment criteria for the allocation of Measure N funding dedicated to Inclusive Economic Development (EID); and, in 2014 the Council approved the formation of an Enhanced Infrastructure Financing District (EIFD) to continue tax increment financing tools for infrastructure and amenities within primarily the old redevelopment area of the City. These efforts were intended, in part, to cross-mobilize other existing and future city efforts to address EID. EID programs can be a way to foster inclusion in the economy, address neighborhood level needs including health and education and support economic growth that benefits disadvantaged populations. The precise meaning and understanding of EID varies; however EID programs and efforts are intended to address or reconcile that despite overall economic growth there is rising inequality, shrinking middle class and an uneven distribution of benefits among certain racial and ethnic groups and disinvested communities. During 2020 the City needs to identify the priority and focus in terms of desired early outcomes; and develop a first phase, City program and investment strategy based on those objectives. It is</p>		

	anticipated that development of this strategy and a pilot program may focus on conditions and or other funding sources that have emerged from the pandemic.		
Progress:	Milestone	Completion Month & Year	Notes
	Research federal and state funds potentially relevant to EID that are emerging as a result of pandemic including stimulus, housing, CDBG, and EDA financing assistance and existing Opportunity Zone program	September 2020	Conditions or additional requirements for housing and shelter for certain populations until COVID 19 is contained and gaps in existing programs should be considered
	Informed by step above, identify City’s first phase focus for Inclusive Economic Development program/investments	September 2020	Select one of these focus areas: 1) foster inclusion in the economy; 2) address neighborhood needs/conditions-identify neighborhood (if selected); 3) support economic growth benefiting disadvantaged populations
	Establish team and cross agency partnerships to develop program and initiate public engagement associated with any CDBG fund or other requirements	December 2020	

Item Title:	Housing Production Strategy		
Priority:	Policy Agenda	Department:	CMO/EDH
Summary:	In recent years, State legislation has aimed to restrict local land use control over new housing approvals as a presumed means to remove barriers to housing production in California. However, in housing and density-friendly communities like West Sacramento, the primary obstacles to producing housing do not include local opposition to adding housing, especially in infill settings. While well-intentioned, these legislative proposals fail to address the underlying market conditions of creating new infill housing, including site-specific barriers (lack of adequate infrastructure, brownfields, etc.), State-imposed mandates that increase the cost of new housing, and a lack of local tools to effectuate necessary changes in land ownership to catalyze new housing. Under this item, the Council and staff will develop a strategy to position West Sacramento as a place in which a high volume of infill development can occur through a combination of enhanced local tools and State incentives for new housing.		
Progress:	Milestone	Completion Month & Year	Notes
	Complete update to Housing Element	January 2021	

	Evaluate current and pending state legislation and hold Council workshop on housing legislation and discussion of potential program (SB 50-like bills and other housing-related bills).	TBD	
	Develop City legislative strategy associated with housing and conduct advocacy to create incentives for infill housing production.	TBD	
	Identify area of the city to explore the creation of a car-free neighborhood pilot to include trails, parks, designated mobility center, and supportive amenities.	TBD	Staff has considered the Port's Stone Lock property or other Port property as potential site options.
	Formal adoption of local preference City policy for affordable housing with City participation	December 2020	

Item Title:	West Sacramento Home Run Expansion		
Priority:	Policy Agenda	Department:	CMO
Summary:	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 while creating a more robust workforce for local employers and enhancing the City's economic development capacity and competitiveness. The West Sacramento Home Run program includes components for preschool, college savings accounts, career-ready internships and badges, and a college promise. The priority for the coming year will be to look at continuing to refine implementation of existing programs while expanding the overall initiative with designing and implementing the scholarship program and looking into new programming, including auto-admission into Community college and up to \$200 stipends towards high impact/high value opportunities for 3 rd through 8 th grade students (school year or summer camp) in the areas of arts/STEM/entrepreneurial.		
Progress:	Milestone	Completion Month & Year	Notes
	Launch College Scholarship Program	Partial Launch completed May 2020- delayed due to COVID emergency and re-design needed. Planned workshop to council September 2020 with launch of full program in Spring/Summer of 2021	Staff plans to bring the College Scholarship Program with Outcomes, Indicators, and Logic Model to Council in February 2020, and with approval plans to launch the program with graduation seniors beginning in April of 2020, for distribution of scholarships in June 2020 Staff plans to bring the full College Scholarship Program to Council with Outcomes, Indicators, Logic Model, and Data Collection Design in fall of 2020

	Recruit and hire WSHR Program Assistant	Planned date for hire July or August 2020	Position funded through Every Kid Counts Grant will assist with outreach and education, social media and marketing. Position funded through Every Kid Counts Grant will assist with telephone outreach, Zoom calls, and in person kiosk assistance at elementary schools when possible.
	Create Comprehensive In-House Database for tracking student outcomes and indicators over time	Initial build out March 2020, ongoing 2020 and beyond with WSHR Partner input Initial build out completed, continuous feedback loop as new program components are added and data collection is refined.	WSHR Data Services Manager in conjunction with Home Run staff and WSHR partners will integrate data points imbedded in outcomes and indicators from all 6 programs into this comprehensive database. Proposed changes to these outcomes and indicators, if needed, as well as targets for numbers served will be brought to council in late spring, early summer 2020. WSHR Data Services Manager in conjunction with Home Run staff and WSHR partners is currently integrating data points imbedded in outcomes and indicators from all 6 programs, as well as additional potential program components, and community contribution into this comprehensive database. Proposed changes to these outcomes and indicators, if needed, as well as targets for numbers served will be brought to council in late summer, early fall 2020.
	Begin design and workshop for 3rd through 8th grade program component of the Home Run.	Initial workshop presentation to Council planned for winter 2020 or early spring 2021	Staff plans to do a workshop with council for the high impact/high value opportunities for 3 rd through 8 th grade students (school year or summer camp) in the areas of arts/STEM/entrepreneurial. Program to Council with Outcomes, Indicators, Logic Model, and Data Collection Design in fall of 2020

Item Title:	Bridges: I St. Replacement/Deck Conversion, Enterprise & Broadway		
Priority:	Policy Agenda	Department:	CPT
Summary:	The I-Street Replacement Project is a new neighborhood-serving, multimodal bridge (connecting C-Street in West Sacramento with Railyards Avenue 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 by the Federal Highway Bridge Replacement Program (HBP) and is entering final construction design and permitting phase in 2020 with construction projected to begin in late 2021. During 2020, West Sacramento will be initiating approximately 13 property acquisitions (including occupied properties) associated with the Bridge Project in		

the 3rd and C area of the City. A Cooperative Agreement will be drafted in conjunction with the Deck Conversion cooperative agreement to ensure continued participation on both projects by the City of Sacramento.

I Street Deck Conversion will convert the top deck of the historic I Street Bridge to pedestrian and bicycle when the Replacement Bridge is constructed. The feasibility evaluation phase of the I Street Deck conversion project was completed in March 2019 providing preliminary structural assessment and engineering design to transition to bicycle pedestrian modes, regulatory, railroad and permitting findings and strategies and Sacramento City Council approval of a resolution supporting the cities’ partnership for the project. The City will enter into cooperative agreements with Sacramento in Summer 2020 to ensure the I Street Bridge Replacement and Deck Conversion are integrated. Initial phase 1 improvements identified in the feasibility study are intended to be constructed with the I Street Bridge Replacement Project provided. West Sacramento to initiate the environmental and preliminary engineering phase (PA&ED) in June 2020. Cities will seek HBP funding for those improvements from FHWA, and staff will apply for funding for Final Design, Right of Way, and construction phases of I Street Deck improvements in Summer 2020 for both projects.

Broadway/15th Street Bridge is approved in the SACOG 2035 Metropolitan Transportation Improvement Plan (MTIP). A Feasibility Project was funded by SACOG in December 2014 to complete a preliminary feasibility study and landing locations for the creation of a new bridge between Broadway Avenue and South River Road/15th Street. The Project Approval, Environmental Document (PA/ED) phase is fully funded through a \$1.5M TIGER grant and \$1.5m in matching local funding from both cities. This project phase is currently in-progress and 55% completed. The entire project is expected to be completed September 2021. 10% conceptual geometrics and traffic analyses were developed and completed in concert with the Pioneer Bluff circulation plan. Engineering and environmental studies continue to progress. It is assumed that the project will be tabled after environmental approvals are obtained due to other high-priority projects proceeding at this time requiring significant State, Federal and local investment including I Street Bridge, Deck Conversion, and Enterprise; as well as the City of Sacramento’s stated priorities toward other investments in their City. Estimated future funding for the Broadway Bridge project includes an estimated \$15 million for final design, \$10 million for right of way, and \$250 million for construction. Additional State and federal funding will be pursued after 2025 for these project phases, or as directed by the City Council.

A new Enterprise Boulevard crossing over the Deep Water Ship Channel is identified in the General Plan as transportation infrastructure necessary to: 1) accommodate planned growth in Southport; 2) maintain the existing mobility network at acceptable levels; 3) protect the urban circulation designed for the city’s urban riverfront areas; and 4) reduce traffic demand on Jefferson Boulevard. The Enterprise Crossing Improvements must be evaluated in the context of interrelationships and impacts on the Port North Terminal redevelopment, regional flood protection, Central Park improvements and habitat restoration.

Progress:	Milestone	Completion Month & Year	Notes
	Form internal discussion team to evaluate Enterprise crossing alternatives strategy	March 2019	Team formed, consultant selected for technical evaluations and white paper presented to Port of West Sacramento presented

	Initiate I Street Bridge Deck conversion PA&ED	June 2020	Environmental document and preliminary engineering funded entirely by West Sacramento until a cooperative agreement between the cities is reached.
	I Street Bridge Replacement and Deck Conversion Cooperative Agreement	July/Aug. 2020	Cooperative Agreements to be presented to Council in July/August for consideration and execution. Sacramento cooperation on this and other projects continues to be problematic. No funding agreement has been reached with Sacramento. PUC and Railroad permits and agreements may be integrated into I Street Bridge Replacement scope of work
	I Street Bridge Replacement Final Design Phase Completed	July 2021	Construction expected to initiate March 2023
	I Street Bridge Replacement Permitting and Right of Way Phase Completed	July 2022	It is expected that ROW and construction permitting will take an additional year to complete following final design.
	Broadway Bridge Technical Studies Completed	July 2020	
	Deck Conversion application for ROW and construction funds	September 2020	Grant deadlines extended due to COVID-19
	Broadway Bridge Draft EIR/EA	October 2020	Public Review Draft to be presented to Council/public for review.
	City/Flood Protection/Port Strategy completed	June 2021	
	Broadway Bridge NEPA/CEQA Approval	August 2021	Prepare FONSI, Draft findings of Fact and Statement of Overriding Considerations (if any), Certify EIR and adopt findings, NOD filed
	Broadway Bridge Final Project Report Completed	September 2021	
	I Street Bridge Construction Completed	March 2025	Schedule for Construction phase will be updated after final design
	I Street Bridge Deck Conversion Ramp Construction (West Sacramento Side)	September 2026	Existing vehicle approach Ramps in West Sacramento and Sacramento must remain until the change of use removing vehicles is approved by the CPUC. West Sacramento ramp may be removed earlier than Sacramento due to mitigation requirements.
	Deck Conversion Ramp Construction (Sacramento Side)	September 2027	Vehicle approach Ramp in Sacramento must remain in-place until 2027 for the purpose of Purple Martin relocation mitigation

Item Title:	Energy Service & Reliability		
Priority:	Policy Agenda	Department:	CMO
Summary:	<p>Currently PG&E is the electric utility in West Sacramento. Sacramento County is served by SMUD, which offers significantly more competitive rates than PG&E. This cost difference, and other more qualitative distinctions between PG&E and SMUD, places West Sacramento at a significant competitive disadvantage in the recruitment and retention of businesses that are also considering locations in portions of the region that are served by SMUD. PG&E is also undergoing bankruptcy proceedings which could threaten reliability of service. Moreover, other jurisdictions have joined Yolo County Valley Clean Energy Alliance to provide electricity, while the City has joined as an Associate Member to participate in discussions surrounding VCE acquiring and operating PG&E distribution due to bankruptcy. Given these factors, the City Council is interested in analyzing the City’s options for reliable energy service.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Engage SMUD regarding potential for annexation	July 2020	
	Analyze comparison of rates between PG&E, co-op conversion of PG&E, SMUD, VCE purchase/municipal utility formation, and other local electric service providers (e.g., Roseville Electric).	August 2020	
	Complete legal and technical research on CCAs and annexation options.	December 2020	
	Present City Council with the following options and make recommendations on next steps	January 2021	

Item Title:	Early Learning Sustainability		
Priority:	Policy Agenda—Top Priority	Department:	P&R/CMO
Summary:	<p>Includes relocation and expansion of Learning Ladder Preschool to the CalSTRS Phase 2 building to include infant and toddler care and improve overall financial performance, as well as identify appropriate management oversight for Early Learning Services.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Develop Draft Lease Terms with CalSTRS	July 2020	Lease term negotiations underway
	Present ELS Management Oversight Options	August 2020	To be included as part of Mid-Year Budget Review process

	Workshop on CalSTRS Lease Terms and Funding Strategy	Nov. 2020	
	Lease Agreement Approval	February 2021	
	Begin Recruitment for Additional Teaching Staff	Jan. 2022	
	New Facility at CalSTRS Opens	July 2022	

Item Title:	Stormwater Flood Protection		
Priority:	Policy Agenda	Department:	CDD/PWOM
Summary:	Historically, city stormwater infrastructure flood protection has been a low priority within the organization surfacing when we have heavy rainfall, a major storm event, or there was 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 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 \$100 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	June 2020	Follow MS4 permit criteria
	NASSCO stormwater main grading	January 2022	Prioritize possible CIP funding for main repair/replacement

Item Title:	Policing: MBK Alliance		
Priority:	Policy Agenda	Department:	PD/CMO
Summary:	Following the killings of George Floyd and Breonna Taylor by police, the Obama Foundation’s My Brother’s Keeper (MBK) Alliance issued a call to mayors to commit to reviewing police use of force policies, engaging the community to include a diverse range of input, report findings of the review, and to reform police use of force policies. Mayor Cabaldon pledged to participate in the MBK Alliance as the Council also directed staff to undertake an analysis of how the City conducts policing overall—topics ranging from recruitment, training, use of force policies, and alternative approaches to police service needs related to community engagement, mental health, crisis intervention, and homelessness. This item will build on the participation in the MBK Alliance and other Council direction to address these topics.		

Progress:	Milestone	Completion Month & Year	Notes
	Review Police Department use of force policies.	June 2020	
	Workshop and consideration of Police Department organizational reforms.	July 2020	
	Complete analysis of Police recruitment process and training procedures.	December 2020	
	Other actions to be determined by the City Council.	TBD	

MANAGEMENT AGENDA

Item Title:	Homelessness & Communitywide Impacts		
Priority:	Management Agenda	Goal:	PD/EDH
Summary:	<p>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 services and housing and/or shelter) [\$250,000] and Reducing Community Impacts of Homelessness (including clean up and enforcement) [\$500,000]. As such, 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) is under construction which will prioritize the City’s residents that are homeless or most at risk for homelessness for the units when it is completed and includes up to 85 units. Staff will be coordinating PBID formation outreach efforts and continuing to manage the Downtown Streets and Winter Warming Shelter agreements. Efforts to continue the Room Key housing resources provided under emergency COVID 19 framework will be pursued including securing state funds and use of CDBG COVID 10 specific funds to acquire or lease motels. These programs have proven effective in managing and alleviating homelessness and its impacts by getting impacted residents engaged in supportive and safety net services provided by Yolo County HHSA and its contracted partners. Relationships have grown with local NGOs that also support this effort. Continuing these efforts are vital to the health of this population and may contribute to revitalization efforts in the City’s core.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Establish recurring budget item to support respite/gap funds for emergency housing for acute needs	TBD	Although Yolo County HHSA and its contractors hold the primary role in funding housing, there are predictable gaps in their funding and other circumstances where their staff are not available to house

		those in urgent need. Applying these funds through a thoughtfully and legally vetted criteria allows for continuity in these services for those with acute and urgent need.
Shift Faciliatory/Leadership role for once Weekly Walk-In Service appointments to County Staff	TBD	Currently, the City’s Homeless Manager organizes these one-day-per-week service provider meetings that serve to link homeless and those facing eviction with relevant service providers. This function occupies at least 25% of the Homeless Manger’s work week. This time needs to be reallocated to field-based work and for preparations related to the Permanent Supportive Housing project to best prepare the city to leverage local priority for these limited resources. This will need to be informally negotiated with County CAO and HHSA director and the CM and Police Chief.
De-mobilization of Project RoomKey/Project RoomKey Impact Analysis	TBD	In response to the COVID-19 crisis, officials at the State, County and Local level established Project RoomKey in an effort to mitigate the health threat to those most vulnerable to contagion and death. At its peak, it led to just over 100 of our City’s homeless community being temporarily housed in City motels. This program included wrap around supportive services to include direct mental health and medical support, prescription medicine support and delivery and food and toiletry supplies. All of these services seemed to support this population in a manner that resulted in reduced impact on city services and a higher degree of client services-engagement. This program appears to have positively influenced the impacts of homelessness on the City while simultaneously increased the overall health of this population. Assessment of pre-, intra- and post-Project RoomKey conditions will be explored to assess and inform future service modeling.
Monitor impacts and outcomes of Downtown Streets and Winter Warming Shelter Programs and manage the strategic integration of Downtown Streets efforts with city-wide clean-up efforts to include supplemental resources to improve overall responsiveness to public and open space blight	July 2020	Data collection and reporting for FY 2019-2020 as Council renewed DTSC and Winter Warming Shelter agreements for FY 2019-2020. Meet with Chamber to initiate private sector leadership for PBID efforts and coordinate with Downtown Streets contracted services to support business outreach efforts for PBID formation
Research and evaluate state financial assistance programs and CDBG COVID 19 funds for	Oct-Dec 2021	Identify when County funding for Project Room Key will be withdrawn

	acquisition of motels for interim Project Room Key continuation and ultimate reuse consistent with revitalization of West Capital Ave plans.		
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Item Title:	Grand Gateway Development		
Priority:	Management Agenda	Department:	EDH
Summary:	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 ready to be disposed of to one or more master developers conditioned on developing the property consistent with the Council approved Master Plan.		
Progress:	Milestone	Completion Month & Year	Notes
	Continue entitlement efforts for the property including (i.e. mapping, zoning, design, recordation of ROW). Zoning and design guidelines are being addressed in the Washington Specific Plan. Mapping efforts have been initiated.	July 2020	
	Develop and release Request for Master Developer Proposal	November 2020	
	Select Master Developer	February 2021	

Item Title:	Washington Specific Plan Update/Historic Designation		
Priority:	Management Agenda	Department:	CDD
Summary:	Formal update to the 1996 Washington Specific Plan building on Washington Realized		
Progress:	Milestone	Completion Month & Year	Notes

	Commence work with consultant	January 2019	
	Data Gathering	Jan-Nov 2019	
	Public Outreach	April 2019	
	Planning Commission workshop	September 2019	
	Draft WSP Review	Jan-April 2020	
	Preparation of Mobility/Implementation Chapters	June-July 2020	
	Public Outreach	August 2020	Assumes public gatherings are now allowed. If not, will do a virtual gathering.
	Draft review of Mobility/Implementation chapters	August 2020	
	Planning Commission & City Council Hearings	Oct-Dec 2020	

Item Title:	Entertainment District Public Safety & Security		
Priority:	Management Agenda	Department:	PD
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. 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 will leave visitors attracted to return based on entertainment, businesses, events and these amenities, never having given thought to their own security.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Form internal discussion team to evaluate opportunities within existing DAs/CUPs that exist within the district	TBD	
	Establish working groups for the following areas of project support: Planning, Finance,	TBD	

	Technology & Infrastructure, Equipment, Training.		
	Obtain security/design infrastructure consultant support	TBD	

Item Title:	Municipal Workforce & Management Diversity		
Priority:	Management Agenda	Department:	CMO
Summary:	Align recruitment and hiring practices to increase the strength and diversity of the City’s workforce to reflect the population of our community, 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.		
Progress:	Milestone	Completion Month & Year	Notes
	Engage consulting groups for executive level targeted recruitment.	May 2020	RFP/RFQ for multiple consulting groups with concentration in recruitment of diverse candidates.
	Increase number of qualified minority candidates by establishing flexible targets tied to City demographics.	December 2020	
	Review job posting language utilizing proofing tool to identify and eliminate biased language.	December 2020	
	Unconscious bias training to department/division staff involved in recruitment processes.	December 2020	Utilize Target Solutions or other online venue

Item Title:	Performance Measurement Program		
Priority:	Management Agenda	Department:	CMO
Summary:	West Sacramento’s ascendance as a regional leader has been undergirded by an organizational culture that values continuous improvement. Originally, this ethos was borne of necessity, as multiple highly visible challenges in the newly-incorporated city created a constant reminder of the need for staff and elected officials to push for more and better services for residents. However, as the City has matured, there is a risk that future staffs or Councils could lose touch with the continuous improvement “secret sauce” that helped make West Sacramento great. It is time to transition the cultural norm of continuous improvement into a formal performance measurement program in order to assure that the City retains and expands upon its commitment to excellent service going forward.		

Progress:	Milestone	Completion Month & Year	Notes
	All departments identify key metrics	September 2020	Assumes no further COVID or other major issues
	Council workshop on proposed metrics	October 2020	
	Revised metrics complete	November 2020	
	Begin tracking performance on metrics	January 2021	
	Performance reports included in program budget	June 2021	

Item Title:	Rail Impacts: Relocation/Removal		
Priority:	Management Agenda	Department:	CMO
Summary:	<p>The long-planned West Side Rail Relocation project would re-align existing short-line freight track from its current configuration through the Washington District, Bridge District and Pioneer Bluff to a new location along the Yolo Bypass east levee. The new alignment would unlock significant development potential along the riverfront and improve traffic circulation in the City, particularly on Jefferson Blvd. There is potential to advance project goals incrementally through removal of certain rail facilities while the long-term relocation plan is coordinated with Caltrans and regional flood protection agencies. The project has an estimated impact of \$5 billion to the West Sacramento economy from real estate outcomes and related commerce.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Negotiate modification to SNR Operating Agreement to reduce traffic blockages on Jefferson Blvd.	July 2020	Term sheet presented to SNR February 2020
	Initiate SNR Agreement termination process if modification negotiations are unsuccessful	December 2020	
	Integrate relocation strategy in to Enterprise Crossing Alternatives Feasibility Study	December 2020	
	Integrate relocation strategy in to Enterprise Crossing Alternatives Feasibility Study	December 2020	

Item Title:	EIFD Policies/Development Tools		
Priority:	Management Agenda	Department:	EDH
Summary:	<p>There is a significant amount of vacant, underutilized and derelict land area in the prime Riverfront and Central Business Districts of the City. These areas have transitioned over the past decade due to strategic City investments in back bone infrastructure and park amenities that have made the districts desirable and attractive to the market. However, regulatory fee burdens, ownership issues, market conditions and other challenges are causing many projects to stall out. Several entitled and permitted development projects in the Riverfront and Central Business Districts of the City have recently halted due to unexpectedly high impact fee burdens. Two residential projects in Washington have development agreements in process to address challenges. Evaluation of the City’s fees has identified: 1) new investment is occurring in areas with fee reductions; 2) comparative analysis of the City’s fees with Sacramento fees in comparable downtown and midtown market sets demonstrate City fees create a barrier to urban scale development; 3) there is a need to undertake city-wide reevaluation and fee updates while providing necessary certainty about infrastructure completion. Fee reevaluation and updates include applying urban usage factors, adjusting formulas to account for urban unit sizes, reducing overly aggressive population growth and timing projections for required infrastructure and amenities. Updating and enhancing economic assistance tools for the dense urban scale development desired by the City and creating disincentives for property owners to sit on their property or defer development will be important to encouraging new investment in these areas. Draft EIFD policies were presented to the Council and Public Financing Authority and staff was provided guidance for further refinement. EIFD policies need to be adopted especially with regard to assisting priority private development (that has stalled) which meets TOD eligibility criteria in the Riverfront and Central Business Districts.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Council and Public Finance Authority approval of Enhanced Infrastructure Financing District policies	December 2020	
	Reevaluation and recommendations re: Density Penalty in CFD 27 and Fee tiers	December 2020	
	Short term and long term updates to City impact fees for TOD Riverfront Districts	Short Term January 2021: Long Term December 2022	
	Complete Development Agreements for Black Pine (Allura) and Kind and other development projects in Washington District as needed	January 2021	
	Create collaborative next five year CIP--2024 Capital Improvement Plan for Bridge District with property owners	October 2020	
	Manage Capital Plating Litigation	December 2020	

	Continue to identify disincentives to property owners deferring development including elimination of interim revenue generating uses	Ongoing	
	Continue to manage the City’s Ziggurat Parking Structure rights to incentive adjacent urban scale development	Ongoing	

Item Title:	COVID Resiliency Framework		
Priority:	Management Agenda	Department:	CMO
Summary:	<p>As the COVID-19 public health crisis unfolded locally in early March, the City of West Sacramento began implementing immediate emergency actions to both mitigate the spread of the virus and to respond to the profound impacts of those mitigation efforts on residents and businesses. The City organization focused its attention on providing public communications, sustaining core services, and taking measures to promote housing stability, support for local businesses, and the delivery of social services. As part of the City’s direct emergency response, our buildings were closed to the public, employees were transitioned to telework or administrative leave, and services were reduced, suspended, or adapted to remote and virtual processes.</p> <p>An uncertain future for the City has ensued, raising questions about how the organization will transition to conducting its business and delivering public services going forward, how it will sustain funding for those activities and services through a tenuous fiscal outlook, and how the City and the West Sacramento community will bounce back. Meanwhile, the COVID-19 threat remains prevalent, and the City must continue to do its part to contain future outbreaks of the virus to maintain momentum towards the recovery of our economy and society. This “Resiliency Framework” is intended to address these simultaneous imperatives of restoring the City’s important activities and services, sustaining budgets, facilitating local economic recovery, and preparing to respond to and contain future COVID-19 outbreaks. Implementing this Framework will rely on a team-oriented approach, drawing on the talents and dedication of City staff to meet these challenges. The Resiliency Framework will guide the City organization beyond the current and initial COVID-19 emergency response phase through the next and much longer phase of adaption, perseverance, and recovery.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Finalize Resiliency Framework document.	June 2020	
	Form Resiliency Teams and develop team charters.	July 2020	
	Carry out team activities.	Ongoing	

MAJOR PROJECTS

Development Projects:

- River One
- CalSTRS Second Phase
- West Mixed Use and River Walk Expansion
- Core Neighborhood development--planned office
- California Indian Heritage Center
- Ridge Capital—Southport Industrial Park
- Springhill Suites
- Hilton Home 2 Suites
- Fulcrum Projects (Bridge District)
- Kind Project (Washington)
- Alura Project (Washington)
- 301 D Project (Washington)
- The Strand Apartments (The Rivers)
- West Capitol Supportive Housing Project
- West Gateway Place Phase II
- City Hall Annex—West Gateway
- West Capitol Plaza Reinvestment/New Tenants
- Grand Gateway Property—Request for Proposals
- 5th Street Garage/427 C Street (Urban Farm)
- Capitol Plating Litigation
- Ziggurat Parking Garage Management
- Heritage Oaks Ropes Course

Capital Projects:

- Downtown Riverfront Streetcar
- I Street Bridge Replacement
- I Street Bridge Deck Conversion
- Memorial Park Redevelopment
- 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 One
- State Streets Utility/Road Improvements
- West Capitol Avenue Road Rehabilitation/
Safety Enhancement Project
- Broadway Bridge (Preferred Alignment)
- Enterprise Crossing (Multi-Agency Feasibility Analysis)
- Rail Relocation/Removal
- Sycamore Trail Phase Two (Overpass)/Phase Three (Westmore Oaks Trail)
- Police Station Replacement (Site Analysis)
- Southport Levee Trailhead (design 2020/bid 2021)
- Southport Levee Trail Paving (pending grant funding)
- Fernwood Park Improvements (water/power)
- Riverfront Dock

Planning Projects:

- Washington Specific Plan Update
- Pioneer Bluff/Stone Lock Master Plan Implementation
- Mobility Action Plan
- Bees Lakes Habitat Conservation Plan
- Clarksburg Branch Line Trail Planning Effort (pending grant funding)
- Pavement Management System Plan Implementation
- General Plan Implementation/Planning Updates (Sign Ordinance, Citywide Design Guidelines, Standard Specifications, Environmental Justice Element, Nuisance Abatement Ordinance, Flood Management Plan)
- Bryte Park Master Plan Implementation (ADA and Phase 3 Improvements)

Other Initiatives:

- Yolo Habitat Conservancy Implementation
- Long-Term General Fund Budget Modeling/2019-2021 Budget
- Procurement Policies Update
- Animal Services