

**City of West Sacramento
2024 Strategic Plan Action Agenda**

The Strategic Plan Action Agenda includes the Council-identified items for action and implementation in 2024 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:	The West Sacramento Project has received \$15401.4 million in design and construction funding through federal fiscal year 2024. \$43.5 million is recommended in the FY 25 President’s Budget. Important elements for the Flood Program in FY 24/25 include: continue advocacy for additional federal appropriations for construction of the federal project; construct the Yolo Bypass East Levee Project – North Reach - in coordination with USACE Sac District and the State of CA; begin design activities for the next increment of the federal project – Sac River North Levee; begin PED activities and start design of 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 ; 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
	Sac River North Levee PED	May 2024	WSAFCA led Pre-construction, Engineering and Design activities: Survey, bathymetry and Geotech
	State Legislation re Federal Project tied to Corps completion, SB 586	Sep 2024	Joint effort with WSAFCA, SJAFCA – would extend completion date to 2035 or beyond

	Southport Phase III – Advanced Mitigation Credit	Sep 2024	Establish credits with federal agencies USFWS, NMFS, USACE
	221 Credit for Federal Project (Southport)	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. Additional credit packages being prepared.
	Construction – Yolo Bypass East Levee - North	Oct 2024	Construction start May 1, 2024, and expected to complete in one season
	Third Increment of federal Project – Stone Lock Reach Design	June 2025	WSAFCA and City’s preferred solution related to the Stone Lock facility was approved by the Corps. Design to begin Aug 2024. Construction expected in 2026.
	Explore flood protection options for the Port North Terminal	June 2025	Explore potential options to modify the Federal Project. Likely option is a Post Authorization Change Request (PACR)
	Sacramento River North Levee Design	2027	Transitioned to levee design led by USACE. First design contract (Contract 1S) 30% design for Segment 3 Dec 2024.
	Explore alternative federal project delivery opportunities	On-going	USACE Section 1043 program
	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
	Southport Phase III – Restoration	On-going	Project in establishment and maintenance period (up to 5 years – extended one additional year through 2025)
	Report: Progress on Urban Level of Flood Protection	Annual	200-year level of protection by 2025; Possible extension to 2035 with passage of state legislation as noted above.
	Report: NFIP Reform/other federal policy updates	On-going	NFIP 2.0 implemented in 2023.

Item Title:	Fiscal Strategy: Sales Tax Measure for Core Services & Infrastructure Bond		
Priority:	Policy Agenda	Department:	CMO/CP/Fin
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.		

	<p>With operational gaps identified and potential General Fund constraints in the future, the City has the opportunity to pursue a new ballot measure, where the advisory language could 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.</p> <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 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

Tax Measure - Contract with FM3 executed for public opinion polling and research	January 2024	
Tax Measure - Council discussion on potential language, uses, and details for ballot measure	February 2024	
Tax Measure - Finalize poll questionnaire	March 2024	
Tax Measure - Poll results, analysis, and recommendations delivered	March 2024	
Tax Measure - Public hearing notice due to City Clerk	April 26, 2024	
Tax Measure – Workshop and First Reading of Ordinance for Ballot Measure Language	May 1, 2024	
Tax Measure - Second Reading and Adoption of Ordinance and Adoption of Resolution	May 15, 2024	
Tax Measure - Communication and education on ballot measure	June- November 2024	
Tax Measure - Measure appears on ballot	November 5, 2024	
Infrastructure Bond - Develop list of potential projects, cost estimates, and eligible funding sources and workshop with Council on recommended prioritization.	Spring/ Summer 2024	This is multi-department effort to develop a list of projects, rough cost estimates, and potential funding sources, which will then be prioritized by staff and presented to Council.
Infrastructure Bond - Coordinate with consultants to determine bonding capacity and options.	Summer 2024	To be done concurrently with the project list and prioritization, to determine capacity and funding sources and assets available for potential bond obligations. With this and the project list, the strategy for issuing bonds and timing of funding.
Infrastructure Bond - Develop a strategy utilizing pay-go funding and debt to finance the projects for Council consideration.	Summer/ Fall 2025	
Infrastructure Bond - Develop master plan and prioritize needed facility and infrastructure projects for the next ten to twenty years.	Fall 2025	Staff will develop RFP and advertise for the master plan early spring 2024 to award the contract in May of 2024. Work will continue to 2025 to develop the master plan.
Infrastructure Bond – Consider bond issuance.	Fall 2025	

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 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 the LRT/BRT Master Plan to study the feasibility and viability of an LRT extension and/or a Bus Rapid Transit option with local transit priority improvements to complement both YCTD service and Via.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Initiate citywide LRT/BRT Master Plan	May 2024	Project outreach plan initiated in 2023 in partnership with USC Price School of Public Policy students. RFP in progress for release May 2024.
	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.

Item Title:	Enterprise Crossing Project Development		
Priority:	Policy	Department:	CDD/Port
Summary:	<p>An Enterprise crossing over the Deep Water Ship Channel has been contemplated by Yolo County since 1976 and planned by the City since incorporation. The planned bridge was included in the 1994 Southport Framework Plan and has been in the General Plan (GP) for decades, (including analysis in the GP 2040 EIR/SEIR) and current GP. The facility is identified as mitigation necessary to offset impacts associated with existing and 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 for all transportation modes, and to improve local air quality through reduction of vehicle and truck emissions. 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 avoid construction of a vehicle flyover at Lake Washington Blvd. Preliminary studies have shown an Enterprise crossing would significantly reduce VMT and Greenhouse Gas (GHG) emissions levels and reduce pavement degradation, particularly on Harbor, Industrial, Lake Washington, Jefferson Blvd and Southport Parkway, which would otherwise be burdened with a significant amount of additional traffic. The project would divert truck traffic primarily to the Enterprise corridor, reducing the amount of wear and tear and multimodal improvements on Enterprise Blvd. will make it safer for residents, employees and visitors to area businesses. The Enterprise crossing would also reduce the need for road widening in Pioneer Bluff, leaving more urban riverfront real estate available for redevelopment including affordable housing, retail, and recreation. A contract was awarded in March 2024 to complete the PA&ED Project development phase for the Enterprise Crossing.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	City Council to Allocate remaining local funds necessary to complete the PA&ED Phase	May/June 2024	Port has approved its share of the PA&ED Phase (\$1.35M)
	Allocate local match funds necessary to secure state/federal grant to complete Final Design (PS&E) and Right of Way (R/W) project development phases	May/June FY 2025/26	PS&E + R/W cost estimated at \$14 million assumes \$2.8 million required for minimum 20% local match. Significant progress on PA&ED and secured match required to apply for grant funds.
	Award Contract for PS&E + R/W phases	March 2027	Assumes grant funding awarded by State/Federal agency.
	Allocate local match funds necessary to secure state/federal grant to complete construction	May/June FY 2027/28	Initial construction cost estimated at \$200 million assumes movable bridge/high fixed bridge option with \$40 million required for minimum 20% local match. Significant progress on final design and preliminary R/W required to apply for grant funds. Local match must be secured to pursue grant funds.
	Award Contract for Construction	March 2029	Assumes grant funding awarded by State/federal agency.

	Complete bridge and corridor construction	March 2033	Construction anticipated to occur in phases. Corridor improvements may be pursued and awarded separately through State/Regional grant award prior to future bridge construction.
--	---	------------	--

Item Title:	Bryte Park Master Plan Implementation		
Priority:	Policy Agenda	Department:	Park/CP
Summary:	<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>		
Progress:	Milestone	Completion Month & Year	Notes
	Complete 50% Designs for entire site Improvements	March 2024	The upcoming 50% design plan set will cover the entirety of the site, encompassing all amenities, including the aquatics facility and all-weather soccer fields. Moreover, accompanying this milestone, a comprehensive overview of both construction and operational costs for the entire project will be provided.
	City Council Workshop on construction and operational cost for project	September 2024	An analysis will be presented regarding the current construction costs required for the development and operation of the park site. Additionally, the existing funding allocations and identified funding and staffing gaps will be outlined, accompanied by any

			recommendations for phased construction to address these financial and operational considerations.
	Bid Project	March 2025	
	Award construction Contract	May 2025	Construction completion date will depend on approved Phasing/Funding Plan approach.

Item Title:	Stone Lock Planning & Development		
Priority:	Policy Agenda	Department:	CMO/EDH/CP/Parks
Summary:	<p>The Stone Lock Facility was built by the US Army Corps of Engineers (USACE) as part of the Sacramento River Deep Water Ship Channel and is part of a barge canal connecting the Port of West Sacramento to the Sacramento River. In 2000, the USACE de-authorized the Lock and in 2004, the property was sold to the City of West Sacramento Redevelopment Agency. In 2007, USACE quitclaimed its easements and personal property and all operational and maintenance responsibility to the Agency.</p> <p>In 2015, following dissolution of the Redevelopment Agency, the City took possession of the Lock property. The Port also owns a portion of the Lock property (see Attachment 1 for property ownership and key features information). As part of the 2017 Parks, Recreation and Open Space Master Plan effort, the Lock Facility was incorporated into a new Central Park concept for the City which included improvements that would expand recreation, programming and gathering space opportunities while also connecting the north and south sides of the Barge Canal and Lock Facility to the Sacramento River via a network of trails and bridges, plazas, public art and water features (Attachment 2). Since the Lock Facility is an integral component to the City’s flood improvement program, many Central Park features are dependent on the final design, permitting and environmental work that is yet to be completed for the flood improvements.</p> <p>In 2018, the City received a \$300,000 USEPA Community-Wide Brownfields Assessment Grant to support planning efforts for safely securing and rehabilitating the Stone Lock Facility, among other activities. Although it is not anticipated that the Lock Facility will operate again as originally designed, there are multiple buildings and unique navigation infrastructure that are historically significant and need to be preserved. The Safety Plan includes measures to immediately address critical safety and contamination issues, while longer-term actions such as flood and Central Park improvements continue to move forward.</p> <p>A Storymap of the Facility, which was developed as part of the grant program, may be found on the City’s website at: https://storymaps.arcgis.com/stories/756f490224724950b9372f91c90f6b37.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Complete CIP requests to secure funding for work	June 2024	New CIPs will need to be established to complete work

	Complete property acquisitions to support trail development on the south side of the Lock	Summer 2024	City needs to acquire easement from Port to complete trail segment on south side of lock facility
	Commence work on Stone Boulevard extension	Summer 2024	Includes completing design work, CPUC permitting, ROW acquisition
	Complete building assessments to determine retrofit and preservation needs	Fall 2024	Analysis will identify environmental, structural and preservation scope and prepare the city for permit processing
	Initiate completion of trail designs and permitting for southern portion of Stone Lock.	Early 2025	Complete contract for 100% plans and bid package, as well as CVFPB permit, for trail improvements south of the Lock

Item Title:	Equitable Investment Strategy/Programs		
Priority:	Policy 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. 		

	<ul style="list-style-type: none"> • <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 Awareness and Access to Educational Resources for Entrepreneurship; and (4) Create an Internal Small Business Team to Support Business Owners. • <u>Broadband Access & Affordability for All</u>: 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. • <u>Explore Guaranteed Income Program</u>: Yolo County launched its Yolo Basic Income (YOBI) program to support some of the most in need families in Yolo County. This unique pilot targets at-risk families with children under the age of 6. The pilot pairs stipends with case management through the CalWORKS program. Started in April 2022, for two years these families received case management, resources and additional income that put their families above the California Poverty Measure. This item will explore the feasibility of extending this program, or implementing a similar program, in West Sacramento. • <u>Public Outreach Policy</u>: Historically, individual departments and staff members have conceived and executed public outreach on their own projects using their best judgment. This has resulted in well-intentioned, but at times inconsistent outreach efforts, with some projects receiving robust community input processes, and others of similar impact having much more limited opportunity for public comment prior to Council consideration. This project will develop a City-wide standard for public input that will support all of the City’s equity efforts to helping to improve consistency in how the City communicates with residents on key City initiatives.
--	--

Progress:	Milestone	Completion Month & Year	Notes
	Implement new Measure N Inclusive Economic Development Management	Winter 2025	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. As of fall of 2023, the Social Equity Awareness Form was completed. Training will be developed and provided by end of 2024, early 2025 for staff on social equity and specifically on the implementation of the form. The implementation will include a requirement to provide a social equity narrative in certain types of staff reports related to capital projects.
Develop and implement proposals for programs and projects for Equitable Investment and solicit feedback from City Council	Ongoing	Project proposals do not need to wait for completion of the above-referenced work in order to proceed.
Develop and Implement Community Outreach Administrative Policy	January 2025	This policy will promote equitable outcomes by creating standards for the inclusion of resident feedback in the early stages of City program and project development.
Broadband - Gather stakeholder input	Winter 2024	Interviews with stakeholders, including residents, businesses, schools, public safety providers as well as ISPs.
Broadband - Complete broadband needs assessment and present follow-up recommendations to Council	October, 2024	The needs assessment will include recommendations for achieving greater access and affordability West Sacramento residents, particularly for lower-income households. Valley Vision has been engaged to complete an update to the City’s Broadband Action Plan, which is expected to be complete in Q3, 2024.
Sidewalks and Transportation Equity Program - Determine funding strategy and seek leveraging external funds to advance at least one STEP priority project	Ongoing	
Small Business Support/Accelerator Program - Develop criteria and identify potential pilot project area for small business investment in equity focused areas program	2024	Staff identified the Equity Retail Cannabis Program as a pilot project for the Small Business Accelerator Program. EDH and CD staff will use the portfolio of assistance options included in the Small Business Support/Accelerator Program and ensure funding is available to support the program.
Small Business Support/Accelerator Program - Council workshop for City business investment program	Spring/Summer 2024	Staff has completed research of local challenges for small business start-ups and/or expansions, as well as explored best practices with similar programs in other jurisdictions. Draft

			Program scope is currently being vetted in Chamber focus groups, as well as with other City department staff. Workshop to Council with recommendations on program scope and funding is planned for late Summer 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.	May 2024	
	Explore Guaranteed Income - Coordinate with Yolo County HHS on outcomes of its pilot program and the possibility of extending that program for a longer period of time with support from West Sacramento.	Fall 2024	

Item Title:	Impact Fee Reduction in EIFD/Urban Infill Areas		
Priority:	Policy	Department:	EDH/Finance
Summary:	<p>In 2022, 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 all areas covered by the EIFD that aren't already benefiting from special fee programs, as well as infill development in other more disadvantaged areas of the City. It was assumed that property tax increment revenue that accrues to the EIFD may be used for some or all of the necessary infrastructure projects originally intended to be funded through impact fees.</p>		
Progress:	Milestone	Completion Month & Year	Notes

	Council Consideration of Adopting Expanded Impact Fee Reduction Program in Urban Infill Areas	April 2024	On April 10, 2024, City Council adopted the Expanded Urban Infill Impact Fee Reduction Program which will go into effect July 1, 2024.
	Update Nexus Studies and Impact Fees	Dec 2023 to Dec 2030	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 incorporate other funding sources such as grant revenues, EIFD revenues, and tax measure revenues, which reduce the reliance on impact fee revenues to solely construct necessary infrastructure. Staff estimates that it will take about 5 years to update the entire impact fee program.

Item Title:	Stormwater Flood Protection & Maintenance		
Priority:	Policy Agenda	Department:	PWOM
Summary:	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 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 at least \$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
	Determine Needs and Cost of Emergency Response Measures	June 2025	Utilized grant money to purchase Flood Response Trailer (in conjunction with Fire). Working with Fire and grant funding to equip the emergency response trailer.
	CCTV All Assets to Assess Risk/Replacement Priority	June 2025	Contingent on obtaining CCTV equipment dedicated to Storm cost center
	Funding Options and Public Outreach	December 2025	Financing consultant began effort in Summer 2023. Conduct public outreach if assessments are warranted.

	With Operations and Maintenance Appropriation, Prioritize Maintenance Repairs Over Two-Year Budget Cycle	June 2026	Contingent on CCTV main segment scoring and prioritization
	Determine Inventory of Assets	Ongoing	Continue communications with RD900 on storm drainage asset ownership, work with GIS on determining ownership
	Develop Comprehensive Maintenance and Drainage Plan	Ongoing	Maintenance schedules, Inspection requirements, Frequency of inspections, Identification of Funding Source(s), recommended staffing levels and equipment needs. Baker Tilley consultants are currently working on an assessment of staffing levels and span of control.
	NASSCO Stormwater Main Grading	Ongoing	Contingent on identifying possible CIP funding for main repair/replacement

Item Title:	Climate Action Plan Implementation		
Priority:	Policy Agenda	Department:	CDD
Summary:	Preparation of the City’s Climate Action Plan (CAP) is as an implementation measure of General Plan 2035. The CAP serves as the community’s roadmap to reduce greenhouse gas (GHG) emissions toward carbon neutrality by 2045 and strengthen climate adaptation and resiliency in an equitable manner. Post CAP adoption, the General Plan 2035 will need to be amended to incorporate policies associated with climate and environmental justice to comply with recent State statutes.		
Progress:	Milestone	Completion Month & Year	Notes
	CAP draft completed and released	Summer 2024	The draft CAP is largely complete and is under review at the department head level. Once that review is complete the public review draft can be released. Staff is working with the consultant to incorporate additional high-level policies related to addressing impacts of rail traffic on the City’s overall climate goals and objectives. Once the public draft is released the draft plan will be workshopped at the commissions and Chamber of Commerce for additional input prior to required public hearings for adoption.
	CAP adoption	FY24/25	Once the CAP is adopted, work on implementation measures will commence. The CAP implementation section provides a list of actions to implement in the first years after adoption, including a potential building decarbonization program focused on new greenfield development, an urban forest master plan, and a City fleet electrification strategy.

Item Title:	Explore Public Art Policy		
Priority:	Policy Agenda	Department:	CMO/Parks/EDH
Summary:	<p>The City of West Sacramento recognizes the value of public art to its citizens and visitors. Public art serves as an essential building block for engaging the community, creating imaginative spaces that enliven the public realm, fostering shared communal interactions, and celebrating collective history. Public works of art contribute to economic development and tourism, add warmth, dignity, beauty, and accessibility to public places and increase opportunities for City residents to experience and participate in the visual, performing, and literary arts.</p> <p>On June 6, 2007, the City Council adopted Resolution 07-31 supporting a Public Art Strategy. The Public Art Strategy (Strategy) (Attachment 1) outlines the history, rationale, program goals and objectives, administration, and funding for the Strategy as well as implementation guidelines. The Strategy contains an appropriation for municipal projects to include an amount of not less than one percent (1%), but not more than \$200,000, of the project cost of a municipal public project as bid, be set aside for the selection, commissioning, acquisition, and installation of individual works of public art. This Strategy is currently not imposed on any developments outside of municipal projects, and has not historically included transportation projects, which results in a lack of consistent funding for a robust public art program and public art installations. Administration of the Strategy was vested with the Parks and Recreation Department, as public art is often located in parks and public spaces that are maintained by Parks. However, over the years the Parks Department has lacked the staffing and expertise to implement art investments and administer the program, particularly for those projects that involved complex agreements or public private partnerships. Since then, the City has supported over 30 public art installations throughout the City (Attachment 2), many of which involved complex structural, electrical and mechanical features.</p> <p>Additionally, in 2019, the City Council approved the Washington District Art Implementation Plan, (WDAIP) (Attachment 3) which outlines the history, goals and objectives, and implementation of the plan along with proposed art concepts. The WDAIP was informed by many policy documents including the City’s 2035 General Plan, Parks and Open Space Master Plan, Grand Gateway Master Plan, and the City of West Sacramento’s current public art collection. These documents provided important contextual information and guidance for public art in the Washington District. While the WDAIP is a comprehensive public art plan, it was prepared for and intended only to apply to the Washington District. Administration of the WDAIP has been vested with the Economic Development & Housing Department although there is currently no formal Public Art Program Manager position.</p> <p>Public Art has historically been installed on an ad hoc basis based on project or grant-funding opportunities and staff often rely on consultants to assist the City with public art solicitations, contracting with artists, and overseeing the construction and installation. The City regularly receives requests each year from community groups for smaller-scale public art projects (Wide Open Walls, Historic Society, Girl Scouts, Art Guild, etc.) and absent having a Citywide Public Art Policy, there is little direction or resources available to respond effectively to these requests.</p>		

	<p>Lastly, the role of the Arts, Culture and Historic Preservation Commission (ACHP) has some overlap with the Parks, Recreation and Intergenerational Services (PRIS) Commission, both of which are currently managed by the Parks and Recreation Department. With limited historic preservation projects over the past several years and only intermittent public art projects, it has been difficult for Parks staff to find meaningful agenda content for the ACHP Commission. If the WDAIP approach to art procurement and placement is expanded citywide, it may be possible to consolidate the Commissions, create an Ad Hoc Committee that includes a combination of art experts and community members with expertise in related areas for reviewing art projects on an as-needed basis or a more empowered Arts Council appointed by the City Council, and have historic preservation functions covered by either the Economic Development and Housing or Planning Commissions.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Research Public Art Master Plans to identify best practices	May 2024	Staff has received input from local jurisdictions on the process and results of communitywide art master plans.
	Request Funding through Mid-Term Budget process for consulting services to prepare Citywide Public Art Master Plan	June 2024	A request for funding has been submitted as part of the FY 24/25 mid-term budget update.
	Prepare RFP for consultant services to develop Citywide Public Art Master Plan	August 2024	
	Council consideration of contract for consultant services to complete Citywide Public Art Master Plan	Fall 2024	
	Complete Citywide Public Art Master Plan Effort	November 2025	
	Present completed plan to City Council	December 2024	
	Update Commissions/Develop Public Art Ad-Hoc Committee	Early 2025	
	Incorporate funding/staffing recommendations from Master Plan into biennial budget process	July 2025	

Item Title:	Park & Facility Naming Policy: Review & Update		
Priority:	Policy Agenda	Department:	Parks/CP/CMO
Summary:	<p>The City Council provided direction to staff that the Park and Facility Naming Policy needs to be updated. Historically, park naming has been a separate process from facility naming and occurred as part of the development process. The current process for renaming a park allows residents to complete an application, after which the application is reviewed by the Parks, Recreation and Intergenerational Services</p>		

	Commission, with final approval by City Council. The goal is to combine both parks and facility naming into one policy while incorporating best practices for an equitable and intentional naming framework. The Council requested a policy that would include the representation and land acknowledgement of the local indigenous tribes. Staff will research best practices, engage with local tribes and present a workshop to the City Council for feedback prior to adopting the policy.		
Progress:	Milestone	Completion Month & Year	Notes
	Research comparable cities to identify best practices for naming parks and city facilities.	May 2024	
	Present a workshop to discuss draft Park & Facility Naming Policy to City Council	September 2024	
	Adopt Naming Park & City Facility Policy	October 2024	
	Implement Policy	November 2024	

MANAGEMENT AGENDA

Item Title:	Homelessness & Communitywide Impact Management		
Priority:	Management Agenda	Goal:	PD/EDH
Summary:	<p>Addressing homelessness in the City is multi-faceted 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]. 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. COVID-19 era programs (Project Roomkey and the HomeKey) have complemented and mitigated 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 in the amount of \$450,000 to continue operating the Downtown Streets Team program and \$2,449,212 for the operation of a motel to expand the City’s emergency homeless housing program; in May 2023, the City completed the purchase of the Flamingo Motel and commenced operations to expand supportive and safety net services. Continuing these efforts is vital to the health of this population and</p>		

	<p>may contribute to revitalization efforts in the City’s core. Staff is partnering with the County through the State’s BHBH Program to further expand bridge housing services and 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>		
Progress:	Milestone	Completion Month & Year	Notes
	<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 Capitol Ave. plans</p>	Ongoing	<p>In May 2023, the City purchased the Flamingo Motel for expanded supportive and safety net services. City staff is partnering with the County to receive State BHBH funding to expand emergency housing services. Grant funding is supporting property acquisition of two additional motel properties: the Pick Wick and El Tejon motels. These properties will also serve Rodeway Inn and Flamingo participants as the City prepared to implement the Grand Gateway Master Plan effort.</p>

Item Title:	Retail Cannabis Program Implementation		
Priority:	Management Agenda	Department:	CDD
Summary:	<p>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. 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> <p>In Fall 2023, the Council provided policy direction on the final retail administrative procedures and licensing process, as well as a specific framework associated with the cannabis equity license program. Staff finalized the program incorporating such direction and is preparing to launch the program in late spring/early summer. Staff has also received a grant agreement with Department of Cannabis Control for the equity grant that was awarded in Summer 2023.</p>		

Progress:	Milestone	Completion Month & Year	Notes
	Equity Retail Cannabis Program	June 2024	Staff is developing the required application forms and soliciting a third-party consultant to evaluate applications
	Launch equity applicant solicitation	June 2024	Staff will solicit equity applicants first per City Council direction
	Launch general applicant solicitation	February 2025	Staff will solicit general applicants following the initial equity application review process

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 Winter 2024. Construction is projected to begin in mid-2025 assuming funding can be secured for the remainder of the \$311 million project. Current unfunded amount estimated at \$76 million*. The City of Sacramento has recently applied for the unfunded amount from the Bridge Investment Program (BIP) grant. Sacramento anticipates hearing back from the BIP grant around Spring 2024. 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. Full funding for final design was authorized by SACOG in July and will kick-off in April 2024. 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> <p>*Assumes that programmed funding from HBP is still available, Caltrans has recently indicated that the available HBP funding may not be sufficient to match the previously programmed amount.</p>		

Progress:	Milestone	Completion Month & Year	Notes
	I Street Bridge Replacement Final Design Phase Completed	December 2024	Expect that 100% design will be completed late 2024.
	I Street Bridge Deck Conversion NEPA & Final Design/ROW Phase	June 2025	Expect to have final design and NEPA cleared in Late 2024 and ROW in early 2025.

Item Title: Municipal Workforce Diversity & Gender Equality

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. Actions implemented, to date, in support of this initiative include:

- Implemented blind Personal Identifiable Information (PII) (name, gender, perceived race, and residence location) screening for job candidate applications, where applicants are only identified by an applicant number.
- Restructured testing and screening practices for candidates who meet the minimum qualifications to institute an equitable process resulting in identifying top qualified candidates with matching skills and abilities for the position.
- Implemented two training modules: Unconscious Bias and also Diversity, Equity and Inclusion, which will be assigned to all staff upon hire, with Bi-Annual recertifications for all staff.

To track the City’s progress in this area, staff utilizes its NeoGov platform, which has a 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. The HR Division also launched an Annual Report that will summarize such data and provide year over year comparisons.

Progress:	Milestone	Completion Month & Year	Notes
	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
	City Council approve resolutions supporting the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW) and the California Equal Pay Pledge	March 2024	

	Conduct Pay Equity Analysis per CEDAW and California Equal Pay Pledge	June 2024	
--	---	-----------	--

Item Title:	Citywide 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> <p>This item also includes consideration of a park ranger program to provide ongoing maintenance and management and to ensure safe public access to, and use of, the City’s riverfront and parks and recreation system, including trails and special use facilities continues to grow.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	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 2024	Expand Phase 1 Plan to include a longer-term CIP that includes investments in various, location appropriate tech systems and work citywide in order to inform an investment strategy that compliments and leverages other City projects.

Item Title:	Grand Gateway Development		
Priority:	Management Agenda	Department:	EDH

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> <p>After completing a competitive solicitation process consistent with the SLA requirements, SKK Developments, along with affordable housing developer partner Urban Core, was selected as the preferred development team for the project. Staff presented the recommendation to City Council in Closed Session on 11/15/23 and received direction to develop an Exclusive Negotiation Agreement (ENA) with SKK Developments for development of the property. Their proposed concept includes 458 residential units (117 affordable), 30,000 square feet of retail, a public plaza, dog park, and parking to support the entire development.</p>		
Progress:	Milestone	Completion Month & Year	Notes
	Exclusive Negotiations	July 2024	Staff to complete an ENA with SKK Development for Council consideration.
	Due Diligence	Summer 2025	Developer to complete due diligence, designs and cost estimates to inform Development Agreement. City to complete Tentative and Final Map as associated environmental to support the project.
	Development Agreement	Summer 2025	Complete Development Agreement, property transactions and commence development

Item Title:	Pheasant Club Development		
Priority:	Management Agenda	Department:	EDH
Summary:	<p>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 City acquired the property in order to explore the improvement and reuse of the building and property for viable economic and community-oriented uses, ideally with a food service component, that would also preserve the legacy of the Property as a West Sacramento landmark. Staff issued an RFP was on January 19, 2024, with proposals due March 29, 2024.</p>		

Progress:	Milestone	Completion Month & Year	Notes
	Solicitation for Consultant Services	Summer 2023	After completing all SLA requirements for noticing the availability of surplus property and prioritizing affordable housing development opportunities, on 7/7/23, staff issued a RFP for consultant services to assist with the marking of the property and negotiation of purchase and sale terms. On 9/27/23, Council approved a contract with Turton Commercial Real Estate to represent the City with these activities.
	Club Pheasant Offer to Purchase Solicitation	January 2024	On 1/19/24, TCRE issued a RFP for redevelopment of the Club Pheasant property. Proposals were due 3/29/24.
	Club Pheasant RFP Proposal Submittal Evaluation Process	April/May 2024	Staff to review proposal submittals, conduct interviews and recommend a preferred developer to City Council in Closed Session.
	Club Pheasant ENA	Summer 2024	Staff will negotiate an ENA with the preferred development team for Council consideration.
	Due Diligence/Purchase and Sale Agreement	Fall 2024	Upon completion of due diligence, staff will negotiate a final purchase and sale agreement with the developer.

Item Title:	Tourism Improvement District & Property and Business Improvement District Evaluation/Implementation		
Priority:	Management Agenda	Department:	EDH
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 for consultant	January 2024	Complete - RFQ published on 1/8/24 with proposals due 2/9/24
	Council consideration of consultant contract and budget appropriation request	Spring 2024	
	Project kick-off	Summer 2024	Consultant and City staff to kick-off feasibility study

	Feasibility study findings presentation to Council	May 2025	Feasibility study findings and staff recommendations for next steps to be included in a workshop/presentation to Council; the TID analysis and implementation may proceed the PBID due to less complexity
--	--	----------	---

Item Title:	Project Labor Agreement Evaluation		
Priority:	Management Agenda	Department:	CMO/CP
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 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. A workshop was conducted on January 17, 2024 for Council to review PLA guidelines/policy, agreement template, and procedures and provide direction to advance PLA.</p>		
Progress:	Milestone	Completion Month & Year	Notes

	Negotiate Master PLA Template	June 2024	Staff will meet with trade unions to discuss development of a Master PLA Template given the contract provision parameters established by the Council at the January 17, 2024 meeting.
--	-------------------------------	-----------	---

Item Title:	Cultural & Community Events		
Priority:	Management Agenda	Department:	CMO/Parks
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. In 2023, a budget was established to help fund such community events produced by the City.		
Progress:	Milestone	Completion Month & Year	Notes
	Develop policy for selecting and allocating cultural and community events to funds as well as revised community events fee waiver policy applicable to qualifying groups with non-City produced events; present policies to Council for feedback and approval	Summer 2024	

Item Title:	Community Academy Implementation		
Priority:	Management Agenda	Department:	CMO/CDD
Summary:	This item proposed 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. The programming and presentations for the Community Academy was developed by all departments during 2023 and early 2024, with the application process and participant selection for the first cohort occurring in the Fall of 2023. The program is underway as of March 2024 and is receiving strong positive feedback from participants.		
Progress:	Milestone	Completion Month & Year	Notes

	Begin First Cohort Community Academy program	March 2024	
	First Cohort Graduation	May 2024	

Item Title:	Explore Affordable Housing Program for Police Officers		
Priority:	Management Agenda	Department:	CMO/EDH
Summary:	Under this item, City staff would explore whether there are any viable, potential options for facilitating additional affordable housing for police officers, as a recruitment and retention tool.		
Progress:	Milestone	Completion Month & Year	Notes
	City staff research potential options	Spring 2024	City staff to research existing programs targeted for police or other local incentives related to down payment assistance or other expenses/barriers to home ownership.
	Establish budget for program	July 2024	
	Develop program and application guidelines for Council approval	October 2024	
	Launch program	January 2025	

Item Title:	Development Services Enhancements		
Priority:	Management Agenda	Department:	CDD
Summary:	<p>West Sacramento has a long-standing and well-deserved history as a visionary and strategic community that has paved the path through policy and action for high-quality and transformational development. The community is at a pivotal juncture in its growth and development. As the demand for development services continues to rise and as State mandates increase the pressure for staff to keep up, there is a critical need to enhance and streamline the permit processing service delivery. In addition, the organizational culture within certain divisions of CDD require an evolution to reflect a more solutions-oriented approach and an ongoing commitment to transparency. The existing permit processing system and entitlement process face challenges including delays, inefficiencies, a perception of poor communication to internal and external customers, and a lack of internal/external coordination. From an organizational culture perspective, the time has come to evolve and embrace innovative practices, technology, and customer-centric approaches to better serve the community.</p> <p>The future of permit processing service delivery and planning culture envisions a seamless, transparent, and user-friendly experience for residents, developers, and businesses. The City of West Sacramento aims to become a model for efficient development services, emphasizing sustainability, community engagement, and economic growth.</p>		

Progress:	Milestone	Completion Month & Year	Notes
	Release of RFP for Comprehensive Development Review Process Evaluation	Summer 2024	
	Commence work on an online interactive development project map	May 2024	Similar to what has recently been launched by Capital Projects, CDD intends to launch a similar map focused on private development projects.
	Launch of customer service survey suite	May 2024	Each of the six divisions in CDD will launch a customized customer service survey, to be provided after services have been completed. Surveys will be designed using the City’s existing SurveyMonkey account, and results will be tracked to understand customer sentiment and gathering ideas for process improvements.
	Deployment of OpenCounter online permit and business license platform	June 2024	
	Continuous Accela improvements	Ongoing	We will continue to increase the utilization and value of Accela, both to internal users and external customers. We are developing online permitting functionality and will expand the ability of customers to utilize Accela Citizens Access.
	Completion of Comprehensive Development Review Process Evaluation	Late 2024	
	Implementation of improvements recommended in Development Review Process Evaluation	Late 2024- Ongoing	

MAJOR PROJECTS

Development Projects:

- River One Phase 1 and 2 (hotel, condominiums and apartments)
- Rivers single family homes – Under Construction
- 805 Riverfront Landscape Frontage Improvements
- California Indian Heritage Center
- Southport Industrial Park buildout completion
- Fulcrum Projects (Bridge District) - Design and permitting underway
- 440 West LLC Project (Washington) - Under construction
- Kinect at Southport Apartments – Under Construction
- Smart Growth Phase 6
- Smart Growth Block 17
- B Street Communications Tower Public Art and Parklet
- Pick Wick and El Tejon Motel Acquisitions and Facility Improvements
- TBD/Drever Street Residential Project
- Grand Street Apartments
- West Gateway Place Phase II – Under Construction
- West Capitol Plaza Reinvestment/New Tenants (former Safeway) - Property due diligence underway
- Grand Gateway Property—RFP issued Summer 2023, proposals received October 6, 2023, and ENA development underway
- 5th Street Garage Renovation - Project delayed ~ one year to accommodate adjacent affordable housing development
- 427 C Street (Urban Farm)
- Capitol Plating Litigation – Litigation complete
- 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
- 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 Trail Paving (pending grant funding)
- Fallbrook Campus Neighborhood Park (pending grant funding)
- Westacre Park Expansion/Renovation
- Bees Lakes Public Access Improvements
- River One Public Access Corridor
- Bryte and Westmore Oaks Sewer Lift Station

- State Streets Utility/Road Improvements
- Recreation Center tennis court resurfacing
- Summerfield trail improvements
- 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
- Marshall & Higgins Public Safety and Traffic Calming Improvements Plan
- Heritage Oaks Park/Street Frontage Improvements
- Casey/Grand Roadway Improvements
- Bridge District 2024 Implementation
- Citywide Sidewalk Shaving Improvements
- Inclusive TDM and Wayfinding Signage
- Clarksburg Branch Line Trail Extension
- Lake Road Mobility Hub
- EV Charging Station Installation
- Water Treatment Plant Improvements
- North 5th Street Connectivity and Complete Street Project

Planning Projects:

- Washington Specific Plan Update
- Pioneer Bluff/Stone Lock Master Plan Implementation
- Bees Lakes Habitat Conservation Plan Final Design/Permitting
- Southport Levee Trail Planning, Design and Permitting
- Heritage Oaks Park Master Plan (in progress)
- Sidewalk Gap Study
- Facilities, Equipment & Fleet Master Plan
- Comprehensive Safety Action Plan
- VMT Mitigation Fee Program, Transportation Impact Fee Update, Traffic Impact Analysis Guidelines Update
- 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)
- Seaway Planning
- Sacramento Avenue Complete Streets Plan
- Water Master Plan
- Sewer Master Plan
- Citywide Residential Noise Ordinance
- Bridge District Financial Modeling Updates
- Bridge District Specific Plan Update

Other Initiatives:

- Long-Term General Fund Budget Modeling/2021-2023 Budget
- Water/Sewer Master Plan (in progress)
- Facilities, Vehicles and Equipment Master Plan
- Digital Budget Book and Transparency Portal
- Accela Automation
- Standard Specifications Update (in progress)
- 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

- Data backup and disaster recovery project
- Performance Measurement Program
- Crisis Communications Plan: Development, Training & Implementation
- Home Run Enrollment Growth
- Edible food recovery (SB1383) implementation
- Mobility Action Plan Implementation
- On-Demand Rideshare – RFP for vendor
- Traffic Management & Operations Program
- Massage Ordinance
- Heritage Oaks Park Concession Building Marking/Tenanting