

Strategic initiatives guiding the 2021-23 Financial Plan

City Council Vision Statement

The City of San Luis Obispo is a dynamic community embracing its future while respecting its past with core values of civility, sustainability, diversity, inclusivity, regionalism, partnership, and resiliency.

In the planning process we are committed to:

- Being honest and respectful in our discussions.
- Participating with active listening and respectful challenging
- Believing in the process and the outcome
- Allowing for differences
- Learning from the past
- Making the process and progress visible
- Committing to transparency around priorities
- Engaging the public

With the plan we are committed to:

- Creating a clear plan with agreed upon purposes.
- Making sure our stated values are clear.
- Making defining, concrete statements
- Including measurables, budgets, and timelines for all items
- Making the plan accessible

In implementation we are committed to:

- Doing what we say
- Remaining open to new information, new ideas, and public input
- Scheduling bi-annual updates with Council on progress
- Considering emerging issues

MAJOR CITY GOALS (MCGs)

Goal Statements



Economic Recovery, Resiliency & Fiscal Sustainability

In collaboration with local partners, continue to support economic recovery for all from the COVID pandemic and support a thriving local economy by supporting local businesses, arts and culture, downtown vitality, practicing fiscal responsibility, paying down unfunded pension liabilities, and investing in critical infrastructure



Diversity, Equity, Inclusion (DEI)

In response to our commitment to making San Luis Obispo a more welcoming and inclusive city for all, continue to develop programs and policies to support diversity, equity, and inclusion initiatives and advance the recommendations of the DEI Task Force



Housing and Homelessness

To expand housing options for all, continue to facilitate the production of housing, including the necessary supporting infrastructure, with an emphasis on affordable and workforce housing. Collaborate with local non-profit partners and the county, the state, and federal governments to discover and implement comprehensive and effective strategies to reduce chronic homelessness.



Climate Action, Open Space, and Sustainable Transportation

To proactively address the climate crisis, continue to update and implement the Climate Action Plan for carbon neutrality, including preservation and enhancement of open space and the urban forest, alternative and sustainable transportation, and planning and implementation for resilience.

Major City Goal Investment for the two-year Financial Plan

MCG	2021-22			2022-23		
	Operating	Capital	Total Investment	Operating	Capital	Total Investment
1 Economic Recovery	\$ 9,132,239	\$ 3,612,500	\$ 12,744,739	\$ 8,224,066	\$ 8,089,500	\$ 16,313,566
2 DEI	\$ 796,630	\$ 345,000	\$ 1,141,630	\$ 826,097	\$ 95,000	\$ 921,097
3 Housing & Homelessness	\$ 2,288,961	\$ 9,090,100	\$ 11,379,061	\$ 2,208,550	\$ 25,105,817	\$ 27,314,367
4 Climate Action, Open Space, Sustainable Transportation	\$ 835,876	\$ 14,552,660	\$ 15,388,536	\$ 683,202	\$ 14,397,731	\$ 15,080,933
5 Total	\$ 13,053,706	\$ 27,600,260	\$ 40,653,966	\$ 11,941,916	\$ 47,688,048	\$ 59,629,964

Major City Goal Reader's Guide

The following sections include:

1. **Goal Overview** – The overview section includes: MCG Goal Statements, expectations, responsible departments, strategic approaches, and total investment in each goal.
2. **MCG Task Detail** – The second section for each goal includes the specific tasks/actions associated with each goal.

Major City Goal Funding

Investments in the Major City Goal initiatives are interwoven throughout the financial plan document.

Major City Goal tasks are funded in three ways:

- **New Funding** – Addition of funding specifically for a MCG task. Generally, new funding for MCGs is allocated on a one-time basis. In some cases, these efforts continue beyond the two-year period of the Financial Plan and are considered “ongoing” and will be incorporated into ongoing services.
- **Capital** – During the Capital budgeting process, projects are categorized to Major City Goals if they have a nexus with the goal. Generally, projects that help advance Major City Goals are prioritized during the ranking process.
- **Operating Budget** – Resources are also provided through the City’s existing operating budget. This category is harder to quantify because many departments contribute to the MCG tasks through their work programs. The MCG funding summaries therefore only include operational items that have a direct and measurable correlation to the goal.

In addition to direct operating funding, almost all MCG efforts require support service resources:



1. **Legal Assistance**
2. **Financial Assistance**
3. **Materials and Supplies**
4. **Administrative Support**
5. **Human Resources Support**

1. Economic Recovery, Resiliency & Fiscal Sustainability



Goal Statement:

In collaboration with local partners, continue to support economic recovery for all from the COVID pandemic and support a thriving local economy by supporting local businesses, arts and culture, downtown vitality, practicing fiscal responsibility, paying down unfunded pension liabilities, and investing in critical infrastructure.

Expectations:

The City will engage and expand up on its community partnerships and invest in infrastructure, promotion, programs, and policies that support the economic and social recovery and resiliency of the community while ensuring fiscal sustainability. Additional focus will be placed on the retention of existing businesses, the recovery of arts and culture, the vitality of the downtown, and supporting underserved groups and populations. Additionally, all actions will be viewed through the lens of the City's sustainability and DEI efforts.

Stakeholders/Responsible Departments

For the purposes of MCG administration, monitoring, and reporting, Administration is the lead department. However, the Economic Recovery, Resiliency & Fiscal Sustainability (ERR&FS) require the support and engagement from all City departments with special focus provided by Community Development, Public Works, Parks and Recreation, and the Police Departments. The City will also continue to engage current partners like the Chamber, Downtown SLO, REACH, SLOMA, SLOREP, Cal Poly, Cuesta and other existing and new partners to support our efforts.

Strategic Approach

Strategy 1.1: For all members of the Community- The language "for all" in the goal statement ensures that the Economic Development efforts will work in conjunction with the City's DE&I efforts to support BIPOC, LGBTQ+ and other under-served communities as we recover from the pandemic and build resiliency.

Strategy 1.2: Business Support- The City will support the SLO business community through a mix of traditional and non-traditional economic development efforts. The efforts will focus on:

- a. Creation, Retention, Attraction, Promotion and Programs for new and existing businesses.
- b. Planning, Permit, Policy support for recovery and resiliency efforts.
- c. Infrastructure investment.

Strategy 1.3: Support Arts and Culture- The City will support the recovery of the Arts and Cultural activities by working with existing and new community partners.

Strategy 1.4: Downtown Vitality- In partnership with Downtown SLO, the City will support the downtown business community through a mix of traditional and non-traditional economic efforts. The efforts will focus on:

- a. Creation, Retention, Attraction, Promotion and Programs for new and existing businesses,
- b. Planning, Permit, Policy support for recovery, resiliency, and downtown vitality,
- d. Support for Arts and Culture,
- d. Infrastructure investment,
- e. Clean and Safe programs.

Major City Goals – Economic Recovery


Strategy 1.5: Practicing Fiscal Sustainability: The City will continue to focus fiscal sustainability through all work efforts, programs, and the required budget appropriations. It will review its revenue sources ongoingly and maximize collection and return on its investments.
Strategy 1.6: Paying down unfunded pension liabilities: The City will work to pay down the unfunded liabilities and allocate additional annual payment in pursuit of a 20-year paydown.
Strategy 1.7: Investing in critical infrastructure: The City will invest in critical infrastructure based on the approved 2021-23 CIP or as otherwise directed by the City Council. Projects that 1) facilitate economic recovery, 2) enhance safety, resilience, fire prevention, 3) address past commitments (previously budget, approved planning documents), 4) are partnership projects with a significant portion of the cost covered by private development, 5) address existing core infrastructure maintenance needs and 6) provide positive impact towards climate change goals and/or Diversity Equity and Inclusions needs that will be prioritized for inclusion and Council's consideration in the 2021-23 CIP.


Total Investment in Economic Recovery, Resiliency & Fiscal Sustainability

Strategic Approach		21-22			22-23		
		Existing Operating Budget	New Funding (SOBCs)	Capital Budget	Existing Operating Budget	New Funding (SOBCs)	Capital Budget
1.1	For all members of the Community		\$ 230,000			\$ 155,000	
1.2	Business Support	\$ 2,600,000	\$ 1,156,948		\$ 2,600,000	\$ 581,323	
1.3	Arts and Culture Support	\$ 100,000	\$ 50,000	\$ 300,000	\$ 100,000	\$ 25,000	\$ 300,000
1.4	Downtown vitality	\$ 662,000	\$ 946,043	\$ 3,312,500	\$ 662,000	\$ 773,964	\$ 7,789,500
1.5	Practicing fiscal responsibility	\$ 76,200	\$ 756,048		\$ 61,200	\$ 739,679	
1.6	Paying down unfunded pension liabilities	\$ 2,500,000			\$ 2,500,000		
1.7	Investing in critical infrastructure		\$ 55,000			\$ 25,900	
SUB TOTAL		\$ 5,938,200	\$ 3,194,039	\$ 3,612,500	\$ 5,923,200	\$ 2,300,866	\$ 8,089,500
TOTAL		\$		12,744,739	\$		16,313,566

PROGRAMS/PROJECTS				
Strategic Approach #	Economic Recovery, Resiliency & Fiscal Sustainability Task/ Action	Responsible Department	Funding Source	Completion Date
1.1	For all members of the Community			
1.1	a. Establish a process for the City to recognize and promote Minority-owned businesses.	ADM (ED/DEI)	Operating Budget	FY22 Q3
1.1	b. Implement protocols within the City's Office of Economic Development to reach out to existing and new Minority-owned/operated businesses to learn of their experiences operating in SLO, and to identify ways the City can be of support.	ADM (ED/DEI)	Operating Budget	FY22 Q3
1.1	c. Evaluate and potentially establish a City Leadership/Chamber of Commerce / Minority Business Owners' roundtable.	ADM (ED/DEI)	Operating Budget	FY22 Q4
1.1	d. Research, explore and potentially utilize innovative practices such as micro-loans, targeted-sector recruiting and promotion, City facilitated lending, grants, private support and crowdfunding to support businesses owned by or serving underserved/underrepresented communities. The City will also leverage its partner network, including the Chamber, Downtown SLO, REACH and others to support the DEI initiatives as they relate to economic development including creation, retention and attraction efforts. Expense is categorized under DEI goal.	ADM (ED/DEI)	New Funding	FY23 Q4
1.1	e. Update and maintain a listing of resources for BIPOC, LGBTQ+ and other underserved communities on the City's Doing Business section of the website.	ADM (ED)	Operating Budget	Ongoing
1.1	f. Hire a consultant, support legal review, and establish an internal working group and hire a consultant to research methods to support local contractors, local vendors, and labor through workforce agreements, local purchasing requirements, alternative project delivery methods and other options to support local businesses and employees. The Community Services Group will be leading this effort.	PW/UTIL	New Funding	FY22 Q4
1.1	g. Develop and implement a scorecard to track visitation to key areas of the City, employment, DEI economic efforts and other relevant economic indicators.	ADM (ED)	New Funding	FY22 Q2
1.1	h. Update the City's Economic Development Strategic plan	ADM (ED)	New Funding	FY23 Q2
1.1	i. Review the Economic Development program structure based on the outcome of the EDSP update.	ADM (ED)	Operating Budget	FY23 Q4
1.1	j. Ensure adequate temporary and flex resources available to develop and execute required initiatives.	ADM (ED)	New Funding	Ongoing
1.2	Business Support (a. Creation, Retention, Attraction, Promotion and Programs, b. Planning, Policy, Permitting, c. Infrastructure)			
1.2	a-1. Set aside funding for activations, promotions and programs like "Light Up Downtown", "Buy Local Bonus", Shop local to aid in the recovery from the impacts of COVID-19 through out the City and including downtown.	ADM (ED)	New Funding	Ongoing
1.2	a-2. Elevate the promotion and branding of the Economic Development activities of the City highlighting the efforts around Sustainability and DE&I through the website, videos and other collateral. (\$60k communications support for Administration)	ADM (ED)	New Funding	F22 Q4
1.2	a-3. Continue to work with our partners at the Chamber, REACH, Cal Poly, Downtown SLO, SCORE and others to support the business community through retention, creation, attraction, education and communication efforts.	ADM (ED)	Operating Budget	Ongoing
1.2	a-4. Work with REACH and other partners to offset the loss of the Diablo Canyon Nuclear Power plant through business attraction, H-o- H job creation and other relevant efforts.	ADM (ED)	Operating Budget	Ongoing
1.2	a-5. Evaluate the continuation and/or modification of the Open SLO program Fitness in the Parks.	P&R	Operating Budget	FY22 Q1
1.2	a-6. Review transitioning the Business Ambassador program from a COVID response action to an ongoing program with an available hotline as well as an online form option.	ADM (ED)	Operating Budget	FY22 Q1
1.2	a-7. Continue to promote the City to tourists, visitors and locals through the efforts of the TBID and the PCC.	ADM (ED)	Operating Budget	Ongoing
1.2	a-8. Provide childcare programming to the community to enable residents to work and fuel the local economy.	P&R	Operating Budget	Ongoing
1.2	b-1. Continue to implement the TIPP-FAST program to fast track tenant improvement permits and support business recovery. Incorporate subsidies into program when funding is available.	CDD	New Funding	Ongoing
1.2	b-3. Develop a streamlined and easy to understand process for businesses to allow activities encouraged by Outdoor SLO, and other programs implemented in response to Covid-19, to continue - especially in relation to outdoor dining.	CDD/PW	Operating Budget	FY22 Q1
1.2	b-4. Improve efficiency and transparency in the permitting process through implementation of paperless permitting, performance management reporting, and enhanced customer transparency tools.	CDD	New Funding	FY22 Q4
1.2	b-5. Review and establish policies as required to support broadband to the home to take advantage of the opportunities to work from home to support the Climate Action Plan and Quality of life.	CDD/PW/IT/UTIL	Operating Budget	Ongoing
1.2	b-6. Staff Resources to improve permitting efficiency and support development services program capacity	CDD	New Funding	Ongoing

PROGRAMS/PROJECTS				
Strategic Approach #	Economic Recovery, Resiliency & Fiscal Sustainability Task/ Action 	Responsible Department	Funding Source	Completion Date
1.2	c-1. Ensure the business community is updated and aware of major City projects (CIP and others) that will impact their operations. Coordinate with business adjusting working hours and construction impacts to reduce impacts.	PW/UTIL	Operating Budget	Ongoing
1.2	c-2. Set aside funding for the potential to expand the various Open SLO programs (Parklets, Street closures) to other areas of the City to support business recovery.	PW	Operating Budget	Ongoing
1.3	Arts and Culture Support			
1.3	a. Support the recovery of Arts and Cultural activities throughout the City.	P&R/ADM	Operating Budget	Ongoing
1.3	b. Support the recovery of Arts , Culture and Community programs through a PCC program similar to GIA.	ADM (ED)	New Funding	Ongoing
1.3	c. Continue to support local community non-profit organizations through the Cultural GIA program facilitated by the PCC.	ADM (ED)	Operating Budget	Ongoing
1.3	d. Roundabout Public Art Installations	P&R/ADM(Sustainability/DEI)	Capital	Ongoing
1.4	Downtown vitality (a. Promotion and Programs b. Planning, Policy, Permitting c. Arts and Culture d. Infrastructure e. Clean and Safe)			
1.4	a-1. Continue to partner with Downtown SLO to ensure the recovery and growth, and vitality of the Downtown.	ADM (ED)	Operating Budget	Ongoing
1.4	a-2. Support Downtown SLO in expanding the Holiday "Light up Downtown" program and incentivize private participation through a matching program.(For example \$100K base with \$ for \$ match on \$50K)	ADM (ED)	New Funding	Ongoing
1.4	a-3. Continue the work of the Vacancy and Vibrancy Task force in cooperation with Downtown SLO with a focus on activating and re-leasing vacant store fronts.	ADM (ED)	Operating Budget	Ongoing
1.4	a-4. Review, evaluate and execute on the outcomes from the Downtown Future Forum ensuring the required public participation and Council approval as needed.	ADM (ED)	Operating Budget	FY22 Q2
1.4	a-5. Continue to enhance and modify the Open SLO program "Downtown Dining" within Mission Plaza as needed to contribute to downtown vitality.	P&R	New Funding	Ongoing
1.4	a-6. Support the restart of the various Downtown SLO activations like Farmers, Concerts in the Plaza and the Holiday Parade.	ADM (ED)/PW	Operating Budget	Ongoing
1.4	a-7. Continue to promote the Downtown to tourists, visitors and locals through the efforts of the TBID and the PCC.	ADM (ED)	Operating Budget	Ongoing
1.4	b-1. Part 1: Update the Zoning Regulations to allow for more flexible administration of allowed uses, especially downtown, to support desired pop-up, shared-resource and new business model approaches to facilitate business opportunities in the community.	CDD	New Funding	FY23 Q2
1.4	b-2. Part 2: Update the Zoning Regulations to allow for more flexible administration of allowed uses, especially downtown, to support desired pop-up, shared-resource and new business model approaches to facilitate business opportunities in the community.	CDD	New Funding	FY23 Q2
1.4	c-1. Support Arts and Culture in the downtown while ensuring appropriate efforts are made to support DEI through available programs.	P&R/ADM(Sustainability/DEI)	Capital	Ongoing
1.4	c-2. Support the recovery of Arts and Cultural activities by working with new and existing community partners.	P&R/ADM(Sustainability/DEI)	Capital	Ongoing
1.4	c-3. Activation of public spaces in downtown through events and programming such as pop up activities and temporary public art that celebrates the proliferation of public art.	P&R/ADM(Sustainability/DEI)	Operating Budget	Ongoing
1.4	c-4. Explore options of creative placemaking and temporary public art in the downtown i.e. adjacent to Bubblegum Alley and Rose Alley.	P&R/ADM(Sustainability/DEI)	Operating Budget	Ongoing
1.4	c-5. Support creation and partnership of a Downtown Mural Program with Downtown SLO and SLOMA.	P&R/ADM(Sustainability/DEI)	Operating Budget	Ongoing
1.4	d-1. Develop and present a long term plan for the initiatives started under the Open SLO like parklets and street closures in the downtown.	PW/CDD	Operating Budget	Ongoing
1.4	d-2. Replace the existing Mission Plaza Restrooms in compliance with Mission Plaza Concept Plan and Council Direction.	PW	Capital	Ongoing
1.4	d-3. Construct the new Palm/Nipomo structure in coordination with SLO REP theatre.	PW	Capital	FY 2023/24
1.4	d-4. Continue with the City banner program.	ADM (ED)/PW	Capital	Ongoing
1.4	d-5. Establish and implement a plan to make the Zig Zag lights permanent in the current locations as well as other locations in the downtown.	PW	Capital	Ongoing
1.4	d-6. Ensure the downtown business community is updated and aware of major City projects (CIP and others) that will impact their operations and set aside funding to minimize the impacts where possible.	PW/UTIL/CDD	Operating Budget	Ongoing
1.4	d-7. Investigate opportunities to develop a Downtown Wi-Fi Mesh.	IT	Operating Budget	Ongoing
1.4	d-8. Expansion to gateless parking structure to improve the customer access and experience when visiting downtown.	PW(Parking)	Capital	FY 2022/23

PROGRAMS/PROJECTS				
Strategic Approach #	Economic Recovery, Resiliency & Fiscal Sustainability Task/ Action 	Responsible Department	Funding Source	Completion Date
1.4	d-9. Assist with the continuation of Open SLO parklets and courtesy curbside pick up locations	PW(Parking)	Operating & Capital	Ongoing
1.4	d-10. Expansion of enforcement to ensure on-street, off-street, and residential compliance and safety and to improve overnight safety in the parking structures	PW(Parking)	New Funding	Ongoing
1.4	d-11. Expansion of maintenance to ensure parking structures and adjoining areas remain safe, clean and orderly (see above for fiscal impact)	PW(Parking)	New Funding	Ongoing
1.4	d-12. Parking structure maintenance at 842 Palm, 871 Palm, and 919 Palm.	PW(Parking)	Capital	Ongoing
1.4	d-13. City Hall lighting	PW	Capital	FY 2023/24
1.4	e-1. Continue to support the Downtown SLO programs like Clean & Safe, the Ambassadors and homelessness support.	ADM (ED)	Operating Budget	Ongoing
1.4	e-2. Continue to enhance downtown cleanliness through daily sidewalk scrubbing, street sweeping and trash clean up and the improvement of the existing creek walk.	PW	New Funding	Ongoing
1.4	e-3. Continue to provide public safety presence in the downtown. Includes costs of Downtown Bike Patrol, Sergeant, and Officers)	PD	New Funding	Ongoing
1.4	e-4. The Police department will develop an educational program, which will include in-person presentations for business owners (including visitor serving) to know how to deal with situations requiring public safety support. Costs are associated with materials.	PD	Operating Budget	Ongoing
1.4	e-5. Develop a CAT staffing plan with a second social worker, to ensure public safety and social service resources in both the downtown and creek area. FUNDING LISTED IN HOMELESSNESS MCG	PD	Operating Budget	Ongoing
1.4	e-6. Evaluate a plan to reestablish a downtown sub station for public safety. (Potential of adding to Mission Plaza Project)	PD	New Funding	Ongoing
1.4	e-7. Track hours worked (regular and overtime hours) by the downtown sergeant and downtown officers and tracking crime statistics.	PD	Operating Budget	Ongoing
1.4	e-8. Downtown safety enhancements - bollards	PW	Capital	FY22 Q4
1.4	e-9. Mission Plaza Railing Replacement	PW	Capital	FY22 Q4
1.5	Practicing fiscal responsibility			
1.5	a. Practicing fiscal responsibility: The City will continue to focus fiscal sustainability through all work efforts, programs, and the required budget appropriations. It will review its revenue sources ongoingly and maximize collection and return on its investments.	FIN	Operating Budget	Ongoing
1.5	b. Staff Resources: Continued enhancements to the Oracle Cloud system through the MOTION program to increase efficiencies and overall effectiveness of the system. Additionally help maintain the City's accounting and financial information.	IT / HR / FIN	New Funding	Ongoing
1.5	c. Negotiate successor agreements with employee groups in alignment with Council adopted Labor Relations Objectives.	HR	Operating Budget	Ongoing
1.5	c. Negotiate successor agreements with employee groups in alignment with Council adopted Labor Relations Objectives.	HR	Operating Budget	Ongoing
1.5	d. Complete benchmark compensation survey for SLOCEA, Management, and Confidential groups.	HR	New Funding	FY22 Q4
1.5	d. Complete benchmark compensation survey for SLOCEA, Management, and Confidential groups.	HR	Operating Budget	FY22 Q4
1.5	e. Continue to monitor and reduce liability and workers' compensation claims through actions aimed at reducing liability and workers' compensation costs.	HR	Operating Budget	Ongoing
1.5	f. Injury Reduction Programs, Compliance Software, Onboarding Software, and transitioning to electronic files	Fire/HR	New Funding	Ongoing
1.6	Paying down unfunded pension liabilities			
1.6	a. Paying down unfunded pension liabilities (includes all funds): The City will work to pay down the unfunded liabilities and allocate additional annual payment in pursuit of a 20-year paydown.	FIN	Operating Budget	Ongoing
1.7	Investing in critical infrastructure			
1.7	a. Investing in critical infrastructure: The City will invest in critical infrastructure based on the approved 2021-23 CIP or as otherwise directed by the City Council. Projects that 1) facilitate economic recovery, 2) enhance safety, resilience, fire prevention, 3) address past commitments (previously budget, approved planning documents), 4) are partnership projects with a significant portion of the cost covered by private development, 5) address existing core infrastructure maintenance needs and 6) provide positive impact towards climate change goals and/or Diversity Equity and Inclusions needs will be prioritized for inclusion and Council's consideration in the 2021-23 CIP. Specific CIP projects/Investments are included in the relevant task and the overall CIP plan.	PW	Operating Budget	Ongoing

PROGRAMS/PROJECTS				
Strategic Approach #	Economic Recovery, Resiliency & Fiscal Sustainability Task/ Action 	Responsible Department	Funding Source	Completion Date
1.7	<p>b. Regional Transit Authority Analysis: The RTA is currently building a Regional Transit HUB 800 feet from the City's SLO Transit Bus Yard. Much of the infrastructure that supports SLO Transit is aged and nearing the end of its lifespan. All transit providers are required to shift the fleet of transit vehicles to zero emission vehicles.</p> <p>This funding would support the analysis and review of SLO Transit's operations and infrastructure to determine if there may be benefit to sharing infrastructure, equipment or centralizing services to provide increased community services at the same or reduced purchasing requirements, alternative project delivery methods and other options to support local businesses and employees. The Community Services Group will be leading this effort.</p>	PW - Transit	New Funding	FY22 Q4
1.7	c. Administrative Costs to Support Investment in CIP (Office modifications, Interns)	PW/CDD	New Funding	Ongoing

2. Diversity, Equity, Inclusion



Goal Statement:

In response to our commitment to making San Luis Obispo a more welcoming and inclusive city for all, continue to develop programs and policies to support diversity, equity, and inclusion initiatives and advance the recommendations of the DEI Task Force.

Expectations:

The City will engage in initiatives that advance DEI within the organization and community:

1. Develop and implement strategies, programs and policies that build a workplace culture and community of inclusion, fairness and belonging for all.
2. Involve marginalized communities and diverse voices in program development and delivery to ensure current lived experiences are understood, priorities are addressed, and the City's efforts are relevant and meaningful.
3. Partner with proven community providers and utilize best practice models to leverage City resources and maximize effectiveness and impact of initiatives.
4. Identify and track measurable results as the City progresses in maturing diversity and inclusion efforts.

Stakeholders/Responsible Departments

Administration, Human Resources, Police, Parks & Recreation, Public Works.

All Departments share responsibility for supporting and prioritizing DEI initiatives to advance the City's strategies, ambition, and goal.

Strategic Approach

Strategy 2.1 – Establish Office of DEI

The Office of DEI is the City's forward-facing commitment to meaningful, structural, and lasting change. It will create and establish activities, outreach, programs, policies, and structures to advance equity and inclusion, cultural and systemic anti-racism, and cultural competence within the organization and throughout the community. It will strengthen relationships with marginalized communities and their leaders, manage the City's comprehensive approach to improving community-based and internal DEI initiatives, and support departments in embedding DEI in all practices, policies, processes throughout the organization.

Strategy 2.2 – Develop & Implement DEI Strategic Plan

Create a strategic plan for a comprehensive DEI Initiative. Include assessments of City policies, practices, environments, community need, priorities, and available resources. Utilize DEI Task Force Recommendations, and Internal D&E Audit as a foundation, and the Cal Poly Experience report and other documents as reference and for benchmarking. Subsequent project and implementation plans will include qualitative and quantitative metrics to measure impact of DEI projects and overall DEI initiative. Implementation of prioritized programs and projects will be scoped as resources allow.

Strategy 2.3 – Workforce Recruitment & Retention

Develop and implement proven strategies, programs, and policies that successfully attract, engage, retain, and develop a diverse workforce. Emphasize the development of internal candidates, broaden outreach & advertising, and eliminating screening and selection bias to recruit and hire a more diverse pool of candidates.

Strategy 2.4 – Inclusive & Equitable Workplace

Continue to develop an environment where all employees feel valued and included. Focus on providing DEI training and professional development, building interpersonal connections, improving/increasing communications, integrating DEI into every department's operations and daily practices, and growing interest in DEI among all employees.

Strategy 2.5 – Community-based Policing and Restorative Practices

To align with national trends and best practices, identify strategies for alternative methods to policing in the City, and increase the ability for social service providers to support in situations where police are currently serving as both responders and providers. Maintain cultural competency training for officers. Seek opportunities to increase understanding, strengthen relationships, and intentionally center the needs of the BIPOC community.

Strategy 2.6 – Cal Poly & Cuesta College Partnerships

Increase shared training, programs, community-building resources, and collaborative planning to increase access and enhance belonging for all City residents. Partner with campus programming to present educational and cultural events to the community at large. Convene regular roundtables with City, Cal Poly, Cuesta College leadership and students.

Strategy 2.7 – Access, Inclusion, Support for Underrepresented Communities

Revise and expand the City's existing practices and programs, and support development of leadership and internship opportunities - especially for youth, BIPOC and LGBTQ+ residents - to increase understanding, access, and participation in local government. This seeks to increase and diversify the community members who understand, navigate, feel connected to, and actively participate in the systems essential to creating meaningful improvements in the City. Sponsor public art and cultural activities that center the history, experiences, and contributions of the City's historically marginalized populations. Increase understanding of the needs and ways to support undocumented residents; enlist efforts to ensure they know they are eligible for and how to receive City services.

Strategy 2.8 – Community Education & Programming

Partner with DEI experts and providers to expand ongoing awareness and educational programs and forums. Topics such as how to be anti-racist, increasing intercultural competence, understanding unconscious bias, and convening listening and learning sessions may be offered.


Strategy 2.9 – Support & Attract Minority-Owned Businesses

Focus efforts to support and promote existing minority-owned businesses and attract new businesses. Develop outreach and recognition programs. Recognize other businesses that are actively engaged in advancing DEI and those that demonstrate support of minority-owned businesses.


Major City Goals - DEI

Total Investment in Diversity, Equity & Inclusion

Strategic Approach		<u>21-22</u>			<u>22-23</u>		
		Existing Operating Budget	New Funding (SOBCs)	Capital Budget	Existing Operating Budget	New Funding (SOBCs)	Capital Budget
2.1	Establish Office of DEI		\$ 220,039			\$ 239,340	
2.2	Develop & Implement DEI Strategic Plan		\$ 40,000			\$ 15,000	
2.3	Workforce Recruitment & Retention	\$ 64,691	\$ 50,000		\$ 36,257	\$ 20,000	
2.4	Inclusive & Equitable Workplace	\$ 6,500	\$ 20,000	\$ 25,000	\$ 4,500	\$ 20,000	\$ 75,000
2.5	Community-based Policing and Restorative Practices		\$ 15,400				
2.6	Cal Poly & Cuesta Partnerships						
2.7	Access, Inclusion, Support for Underrepresented Communities	\$ 151,000	\$ 224,000	\$ 320,000	\$ 158,500	\$ 172,500	\$ 20,000
2.8	Community Education & Programming		\$ 5,000			\$ 10,000	
2.9	Support & Attract Minority-Owned Businesses					\$ 150,000	
SUB TOTAL		\$ 222,191	\$ 574,439	\$ 345,000	\$ 199,257	\$ 626,840	\$ 95,000
TOTAL		\$ 1,141,630			\$ 921,097		

PROGRAMS/PROJECTS				
Strategic Approach #	Diversity, Equity, Inclusion Task/Action 	Responsible Department	Funding Source	Completion Date
2.1	Establish Office of DEI			
2.1	a. Design DEI Administration, Function, and Operations of the Office	Admin-DEI	New Funding	FY22 Q1
2.1	b. Develop DEI Base Operating Budget	Admin-DEI	New Funding	FY22 Q1
2.1	c. Identify and secure office space (2000/mo. @ 7 mos. Y1, 12 mos. Y2)	Admin-DEI	New Funding	FY22 Q2
2.1	d. Develop positions; Hire Staff	Admin-DEI	New Funding	FY22 Q1
2.1	e. Hire Diversity position - 1.0 FTE	Admin-DEI	New Funding	FY22 Q2
2.1	f. Hire -DEI Administrative Support - .5 FTE	Admin-DEI	New Funding	FY22 Q1
2.1	g. Hire CivicSpark Fellow - Y2 - .75 FTE	Admin-DEI	New Funding	FY22 Q4
2.1	h. Hire Interns - Cal Poly, Cuesta, community candidates - .25 FTE - 2 positions Y1 @ midyear. 2 positions Y2, full year	Admin-DEI	New Funding	FY22 Q3
2.1	i. Consultant - DEI SME - 360 total hours	Admin-DEI	New Funding	FY23 Q4
2.1	j. Create and establish formal and informal activities, outreach, programs, policies, structures to advance equity and inclusion, cultural and systemic anti-racism, and cultural competence in the organization and community, and support underrepresented communities	Admin-DEI	New Funding	Ongoing
2.1	k. Implementation of prioritized activities – internal and community-based	Admin-DEI	New Funding	Ongoing
2.1	l. Support DEI efforts throughout each department	Admin-DEI	New Funding	Ongoing
2.1	m. Coordinate activities of the DEI Employee Committee	Admin-DEI	New Funding	Ongoing
2.1	n. Community-based outreach, education, programming	Admin-DEI	New Funding	Ongoing
2.1	o. DEI High Impact and GIA grant administration and management	Admin-DEI	New Funding	Ongoing
2.1	p. Cal Poly & Cuesta collaborations	Admin-DEI	New Funding	Ongoing
2.1	q. Support the HRC	CDD / Admin-DEI	New Funding	Ongoing
2.2	Develop & Implement DEI Strategic Plan			
2.2	a. Conduct needs, priority, and resource assessments. Create comprehensive DEI initiatives and programming for the organization and community.	Admin-DEI	New Funding	FY22 Q4
2.2	b. Utilize DEI Task Force Recommendations, Internal D&E Audit as foundation; Cal Poly Experience report and other documents as reference and for benchmarking	Admin-DEI	New Funding	FY22 Q4
2.2	c. Present comprehensive plan to City Council for Adoption	Admin-DEI	New Funding	FY22 Q2
2.2	d. Create project designs and implementation plans. Identify applicable qualitative and quantitative metrics to measure impact of DEI projects and overall DEI program	Admin-DEI	New Funding	FY22 Q2
2.2	e. Begin implementation of prioritized programs and projects; scoped as resources allow. To be determined through Strategic Planning process.	Admin-DEI	New Funding	Ongoing
2.3	Workforce Recruitment & Retention			
2.3	a. Improve DEI-Focused Recruitment, Screening, Hiring Practices	HR	Operating Budget	Ongoing
2.3	b. Improve DEI-focused language in job descriptions, announcements and other recruitment materials. Identify gaps and opportunities to increase inclusivity in materials. - supported by consultant, 2.1.i.	HR	Operating Budget	Ongoing
2.3	c. Provide DEI-focused screening and interviewing training to personnel and panels - supported by consultant, 2.1.i.	HR	Operating Budget	Ongoing
2.3	d. Implement applicable recommendations from Internal Audit, as well as other industry best practices. Continue to ensure final selection guidelines are consistent with DEI best practices	HR	Operating Budget	Ongoing
2.3	e. Conduct Pay Equity Audit	HR	New Funding	FY22 Q4
2.3	f. Examine policies and programs to support primary caretakers	HR	Operating Budget	Ongoing
2.3	g. Review, evaluate and implement findings of SLO County Child Care Study (First 5's analysis) of childcare for working families, as applicable; 22-23 Supplemental Plan as resources permit.	P&R	Operating Budget	FY22 Q4
2.3	h. Continue communicating childcare options and resources for City employees; additional to First 5 findings. Explore flex schedules, job share, remote options, etc.	HR	Operating Budget	Ongoing
2.3	i. Expanded Recruitment Services Expenses to Augment HR	Utilities	New Funding	Ongoing
2.3	j. Fire: Recruit Academy Support and Intern Program - enhance DEI recruitment efforts	Fire	Operating Budget	Ongoing
2.4	Inclusive & Equitable Workplace			
2.4	a. Develop and Adopt Diversity Statement for the Organization	Admin-DEI	Operating Budget	FY22 Q3
2.4	b. Assist Departments in infusing DEI into their programs, policies, and practices in relevant and practical ways	Admin-DEI	New Funding	Ongoing
2.4	c. . Further develop purpose, role, activities and enhance impact of DEI Employee Committee – (e.g. ERGs, cultural celebrations, activity budget, speakers, self-study materials, public web pages)	Admin-DEI	New Funding	Ongoing
2.4	d. Grant equal standing and priority to the tasks and responsibilities periodically assigned to DEI committee members as is given to their other duties	Admin (all Depts)	Operating Budget	Ongoing
2.4	e. DEI-related Staff Development / Training	Admin-DEI	New Funding	Ongoing
2.4	f. Implement a DEI module in new hire onboarding	HR / Admin-DEI	Operating Budget	FY22 Q3
2.4	g. Provide training and other learning opportunities for all levels. E.g. inclusive leadership, cultural competency, assessments, speakers, self-study, etc.	Admin-DEI / HR	Operating Budget	Ongoing

PROGRAMS/PROJECTS				
Strategic Approach #	Diversity, Equity, Inclusion Task/Action 	Responsible Department	Funding Source	Completion Date
2.4	h. Continue Clarity Collective training as foundation training - <i>ASSIGNED / RESOURCED TO HR</i>	HR	Operating Budget	Ongoing
2.4	i. DEI-related training for Council, Commission, Advisory Board – tailored for roles, Brown Act, etc.	Admin-DEI	Operating Budget	Ongoing
2.4	j. Complete a planning study for gender-inclusive restroom and sleeping facilities for Fire Stations 3 and 4. Proceed with design work pending results of study.	Public Works / Fire	Capital	FY23 Q4
2.5	Community-based Policing and Restorative Practices			
2.5	a. Implement After Action Report recommendations	PD	Operating Budget	Ongoing
2.5	b. Review and implement Governor’s recommendations regarding protests when issued	PD	Operating Budget	Ongoing
2.5	c. Implement federal government changes in law enforcement. Implement RIPA Spillman Module: the Racial and Identity Profiling Act (RIPA) was formed as part of AB953. California law enforcement agencies will be required to collect data for stops made by law enforcement personnel. Annual reporting to DOJ is a requirement.	PD	New Funding	Ongoing
2.5	d. Review new Police Station building program and budget for opportunities to reduce costs to preserve resources for community service investments	Admin / PD / Public Works	Operating Budget	FY22 Q2
2.6	Cal Poly & Cuesta Partnerships			
2.6	a. Solidify relationships and collaborations	Admin-DEI	Operating Budget	Ongoing
2.6	b. CP Office of University Diversity and Inclusion (OUDI) and City DEI Office/City Manager Leadership quarterly planning meetings	Admin-DEI	Operating Budget	Ongoing
2.6	c. Host City / Cal Poly Office of Student Diversity & Belonging quarterly roundtable (City & CP leadership, DEI committee, HRC, Cal Poly students, DEI leaders, etc.) regarding community / student experience, relationship-building	Admin-DEI	Operating Budget	Ongoing
2.6	d. Utilize Faculty Fellow assigned to Office of DEI in partnership with CP OUDI to research best practices, grants for internships, programs, outreach, innovative practices, etc. Seeking sponsorship from Cal Poly to fund position.	Admin-DEI	Operating Budget	Ongoing
2.6	e. Explore opportunities and build collaborations with Cuesta College	Admin-DEI	Operating Budget	Ongoing
2.6	f. Provide City facilities as available to campus DEI programs delivered to and in the community	Admin-DEI	Operating Budget	Ongoing
2.6	g. Utilize interns from Cal Poly and Cuesta within the Office of DEI	Admin-DEI	Operating Budget	Ongoing
2.7	Access, Inclusion, Support for Underrepresented Communities			
2.7	a. High Impact DEI Grants	Admin-DEI	New Funding	Ongoing
2.7	b. GIA Grants	Admin-DEI	Operating Budget	Ongoing
2.7	c. HRC Operating Budget for enhanced presence, advocacy, community building, etc. (such as awareness campaigns, access/fairness efforts, citizen award, etc.). Activities TBD	Admin-DEI	New Funding	Ongoing
2.7	e. Support feasibility study for Multicultural Center; provide City liaison/staff support	Admin-DEI	Operating Budget	FY23 Q4
2.7	f. Contribute to planning / feasibility study	Admin-DEI	New Funding	FY23 Q4
2.7	g. Update City's formal Public Engagement & Noticing (PEN) procedures as well as other public outreach, input efforts to increase diverse participation. Develop tactics and cost to implement	Admin-DEI	New Funding	FY23 Q4
2.7	h. City 101/Community Academy to increase understanding / access / participation in City government	Admin-DEI	New Funding	Ongoing
2.7	i. City 101 – first stage, short program, easy access/commitment. Overview of City, how to access, ways to be involved. Extensive outreach to Underrepresented minorities. Community-based sessions. Design, pilot Y1	Admin-DEI	Operating Budget	FY22 Q4
2.7	j. Community Academy – second stage, longer program. Partner with Chamber, others. Test demand, develop. Pilot Y2	Admin-DEI	Operating Budget	FY23 Q4
2.7	k. Develop “Undocu-Friendly” logo for City documents, as allowable by law (cost of internal resources)	Admin-DEI	Operating Budget	FY22 Q4
2.7	l. BIPOC youth artists' public art project. Feature work that provides a fuller representation of all communities. Artists are stipend. Pilot in Y2 - <i>ASSIGNED & RESOURCED TO P&R</i>	P&R	Operating Budget	FY23 Q4
2.7	m. Parks Major Maintenance and Repairs - specific to Cheng Park improvements and Mission Plaza railing improvements.	PW	Capital	FY22 Q4
2.7	n. Parks Major Maintenance - ADA Transition Plan Implementation	PW	Capital	Ongoing
2.8	Community Awareness & Education			
2.8	a. Trainings, workshops, speakers, forums, townhalls, listening sessions, outreach, etc. for youth, marginalized communities and community-at-large [in addition to CP's programming]	Admin-DEI	New Funding	Ongoing
2.8	b. Utilize proven providers rather than City develop program. City serves as coordinator, sponsor, convener, etc.	Admin-DEI	Operating Budget	Ongoing
2.8	c. Determined by interest, guidance by BIPOC, other URMs, DEI committee, HRC + public input, etc.	Admin-DEI	Operating Budget	Ongoing

PROGRAMS/PROJECTS				
Strategic Approach #	Diversity, Equity, Inclusion Task/Action 	Responsible Department	Funding Source	Completion Date
2.9	Support & Attract Minority-Owned Businesses – ASSIGNED & RESOURCED BY MCG ERRS - SEE THAT WORK PROGRAM			
2.9	a. Establish a process for the City to recognize and promote Minority-owned businesses	Admin-Econ Dev	Operating Budget	FY22 Q4
2.9	b. Implement protocols within the City's Office of Economic Development to reach out to all existing and new Minority-owned/operated businesses to learn of their experiences operating in SLO, and to identify ways the City can be of support.	Admin-Econ Dev	Operating Budget	FY22 Q4
2.9	c. Establish a City Leadership/Chamber of Commerce / Minority Business Owners' roundtable.	Admin-Econ Dev	Operating Budget	FY22 Q4
2.9	d. Research, explore and potentially utilize innovative practices such as micro-loans, targeted-sector recruiting and promotion, City-facilitated lending, grants, private support and crowdfunding to support underserved/underrepresented communities. Leverage City's partner network, including the Chamber, Downtown SLO, REACH and others to support the DEI initiatives as they relate to economic development including creation, retention and attraction efforts.	Admin-Econ Dev	New Funding	FY23 Q4
2.9	e. Update and maintain a listing of resources for BIPOC, LGBTQ+ and other underserved communities on the City's "Doing Business" section of the website.	Admin-Econ Dev	Operating Budget	FY22 Q4
2.9	f. Establish a process for the City to recognize and promote Minority-owned businesses	Admin-Econ Dev	Operating Budget	FY22 Q4

3. Housing and Homelessness



Goal Statement:

In order to expand housing options for all, continue to facilitate the production of housing, including the necessary supporting infrastructure, with an emphasis on affordable and workforce housing. Collaborate with local non-profit partners and the county, the state, and federal governments to discover and implement comprehensive and effective strategies to reduce chronic homelessness.

Expectations:

The City will prioritize new and ongoing Housing Element policies and programs that focus on facilitating the increased production of affordable and workforce housing, in addition to market rate housing; and the City will engage with the community, regional agencies, local non-profit partners, and the Federal government to leverage resources to be utilized to implement strategies that reduce homelessness.

Housing

1. Implement the Housing Element by continuing ongoing programs and by completing new programs such as achieving more “by right” non-discretionary review with Objective Design Standards, update of the Inclusionary Housing Ordinance, and by establishing a Flexible Density program and “Missing Middle” housing program to expand housing opportunities downtown and in single-family neighborhoods.
2. Update the City’s Inclusionary Housing Ordinance.
3. Utilize a consultant to optimize management of the City’s substantial Below Market Rate (BMR) Housing portfolio.
4. Manage HRC Grants-in-Aid (GIA), CDBG, the Affordable Housing Fund, and conduct effective grant research, application, and implementation.
5. Provide ongoing advisory body, council support, and outreach and support the transition of the Human Relations Commission (HRC) to the Office of Diversity, Equity and Inclusion.

Homelessness

6. Enhance City Homeless Team coordination among various key staff from City Departments and develop a strategic plan to guide City actions.
7. Improve environmental protection and water quality with cleanups of creeks, open spaces, public spaces, and parks.
8. Initiate and participate in regional collaboration efforts and seek out grant opportunities to support regional solutions to reduce chronic homelessness.
9. Expand the Community Action Team (CAT) to support public safety and community member access to critical homeless services.
10. Lead by example with the implementation of a Mobile Crisis Unit (MCU) to support the chronically homeless population, which can be adopted by other agencies and scaled up to meet the regional need.
11. The City will continue and work to expand its support for funding of non-profit social service providers that specialize in services to help people transition into housing.

Major City Goals – Housing & Homelessness

Stakeholders/Responsible Departments

For the purposes of MCG implementation, administration, monitoring, and reporting, Community Development is the lead department. However, several of the tasks outlined in the MCG will include the participation of the following City Departments: Administration, City Attorney, Police, Public Works, Parks and Recreation, and Fire.

The City will also engage with the following stakeholders to support Housing and Homelessness efforts including, but not limited to:

- | | |
|--|--|
| 1. Residents | 11. Owners and renters of affordable housing in the City |
| 2. Homeless individuals and families | 12. Homeless Services Oversight Council (HSOC) |
| 3. Homeless advocates | 13. County of San Luis Obispo Administration, Behavioral Health, and other key regional partners |
| 4. Business/Property Owners | 14. Mid and Large-Scale Employers |
| 5. Chamber of Commerce | |
| 6. Economic Vitality Corporation (EVC) | |
| 7. Social service agencies | |
| 8. San Luis Obispo County Housing Trust Fund (HTF) | |
| 9. Affordable housing and market rate developers | |
| 10. Non-profit organizations | |

Strategic Approach

Housing

Strategy 3.1 - Implement the Housing Element

The City will be implementing the recently adopted 6th cycle Housing Element (HE), which consists of key policies and programs intended to incentivize and make feasible a range of housing options with an emphasis on affordable and workforce housing types.

Strategy 3.2 - Implement Inclusionary Housing Ordinance

Continue internal coordination procedures ensuring development applications include a clear and complete inclusionary housing proposal consistent with the Inclusionary Housing Ordinance. This review process would include a formal application routing to the Housing Policy and Programs section of the Planning Division during application completeness review. This review will allow housing staff to verify Inclusionary Housing Ordinance compliance while also allowing the opportunity to negotiate for more affordability in development projects through the application of available alternatives and incentives.

Strategy 3.3 - Below Market Rate Portfolio Management

This is a service contract with a qualified consultant that has expertise in the area of management and administration of the City's Inclusionary Housing Inventory, including ownership units, rental units and project financing. The contract would include updating program materials, tracking and reporting of program activities, monitoring, income qualifications, and underwriting applicants for new loans (first-time homebuyer, long-term affordable, and equity-share programs), including title and escrow services.

Strategy 3.4 - Financial Management

This effort includes the ongoing program administration and management of federal, state and local grants including: 1) Community Development Block Grant (CDBG); 2) Grants-In-Aid (GIA); and 3) Affordable Housing Fund (AHF). In addition to ongoing grants, the City is the recipient of the following one-time grants that support Housing & Safety Element updates and program implementation: 1) SB2 grant in the amount of \$160,000 to fund the Flexible Density Program; 2) LEAP grant in the amount of \$150,000 to fund the Housing Element Update; 3) REAP grant in the amount of \$283,003 to fund the Inclusionary Housing Ordinance Update

Major City Goals – Housing & Homelessness

and Objective Design Standards; and 4) Sustainable Communities grant in the amount of \$435,000 to fund the Safety Element Update.

Strategy 3.5 - Advisory Body & Council meetings & support

Staff will continue to provide updates on legislation and state laws related to housing policies pertinent to City operations, including workforce and affordable housing, and will continue to provide public information related to ongoing City efforts to implement Housing Element policies and programs. Updates will be provided to advisory bodies regarding overall housing policy context, and to provide updates in state law and City policies that inform decisions and recommendations under their purview. This effort will improve advisory body participation in various implementation strategies described in the overall Housing and Homelessness Major City Goal, and in ongoing review of individual projects and community discussions surrounding these topics.

Homelessness

Strategy 3.6 - City Homelessness Team Coordination (Homelessness Response Manager)

Coordination of staff from various City departments (Public Works, Parks and Recreation, Police, Fire, Administration) focused on addressing issues associated with homelessness, including:

1. Develop a Strategic Plan to guide a sustained effort of engagement by regional partners, non-profit partners, and community members to identify and implement coordinated solutions to chronic homelessness.
2. Maintain and update informational resources, such as the City's Homelessness Solutions web page, about City actions to help the unhoused population, and the scope of services provided to address the challenges of homelessness by the County, State, City, and regional partners.
3. Work to prevent homelessness through a Safe Housing Outreach and Education Program that will provide, among other duties, information about rental assistance programs, eviction protection programs, and new housing opportunities.
4. Pursue a coordinated lobbying strategy to motivate action at the State and regional level, and research and secure additional sources of funding to address local challenges.

Strategy 3.7 - Environmental Protection and Water Quality

Environmental clean-ups in creek and open space areas associated with abandoned personal property and trash.

Strategy 3.8 - Regional Engagement and Grant Management

Ensure active participation and representation of the City in the County's regional strategic planning efforts to develop regional solutions to chronic homelessness. Attend HSOC & PACT meetings, support City Elected Officials on the HSOC, and report status of agenda items back to staff. Support the Housing Policy and Programs section and Office of DEI on homelessness-related funding opportunities, such as CDBG, GIA, DEI, and other State/Federal/local sources.

Strategy 3.9 - Community Action Team (CAT) and Downtown Bike Team Resources

Expand the current Community Action Team by adding an additional social worker position and continue to provide public safety services by utilizing the Community Action Team; includes two officers and a social worker. Continue to provide public safety services by utilizing the downtown bike team.

Strategy 3.10 Mobile Crisis Unit (MCU) Pilot Program Implementation

Pair a crisis worker with an Emergency Medical Technician (EMT) to provide non-emergency response and care to unhoused community members. Implement the program with the goals of reducing emergency dispatch of paramedics and law enforcement to community members who need non-emergency support. Engage with the County of San Luis Obispo in the implementation of the pilot program so that if it is successful it can be scaled up and replicated across the region.


Major City Goals – Housing & Homelessness


Strategy 3.11 – Non-Profit Partner Funding Support

Research and partner with non-profit partners in pursuing funding sources such as CARES Act and Project Homekey grants. Support additional safe parking opportunities in the City and support coordinated regional efforts for expanding transitional housing, and shelter resources. Provide ongoing funding support to CAPSLO from the City's General Fund, which in addition to grant sources will enable programs such as the Homeless Services Center, safe parking, and warming center functions to continue and expand. Continue to administer CDBG and other federal, state and local grants in support of services and facilities that benefit unhoused community members.

Total Investment in Housing and Homelessness

Strategic Approach		<u>21-22</u>			<u>22-23</u>		
		Existing Operating Budget	New Funding (SOBCs)	Capital Budget	Existing Operating Budget	New Funding (SOBCs)	Capital Budget
3.1	Implement Housing Element		\$ 140,000	\$ 9,090,100		\$ 115,000	\$ 25,105,817
3.2	Implement Inclusionary Housing Ordinance						
3.3	Below Market Rate Portfolio Management	\$ 60,000	\$ 117,000		\$ 30,000	\$ 117,000	
3.4	Financial Management	\$ 35,000			\$ 35,000		
3.5	Advisory Body & Council meetings & support						
3.6	Homelessness Team Coordination		\$ 322,583			\$ 295,212	
3.7	Environmental Protection and Water Quality	\$ 177,400	\$ 65,000		\$ 183,360	\$ 70,000	
3.8	Regional Engagement and Grant Management						
3.9	Community Action Team Resources	\$ 629,964	\$ 125,188		\$ 629,964	\$ 116,188	
3.10	Mobile Crisis Unit Pilot Program		\$ 300,000			\$ 300,000	
3.11	Non-Profit Partner Support	\$ 253,000	\$ 63,826		\$ 253,000	\$ 63,826	
SUB TOTAL		\$1,155,364	\$ 1,133,597	\$ 9,090,100	\$ 1,131,324	\$ 1,077,226	\$ 25,105,817
TOTAL		\$ 11,379,061			\$ 27,314,367		

PROGRAMS/PROJECTS				
Strategic Approach #	Housing & Homelessness Task/ Action 	Responsible Department	Funding Source	Completion Date
3.1	Implement Housing Element			
3.1	a. Inclusionary Housing Ordinance (HE programs 2.13 & 4.6)	CDD; Attorney	New Funding	FY22 Q3
3.1	b. Flexible Density Program (HE Program 2.15)	CDD	Operating Budget	FY22 Q3
3.1	c. Develop Objective Design Standards & Update Development Review Process (HE 6.22 & 6.23)	CDD; Attorney	Operating Budget	FY21 Q1
3.1	d. Zoning Regulations Update - Housing (HE 5.5, 8.18, 8.23, 2.17 and AB 2345)	CDD; Attorney	Operating Budget	FY21 Q1
3.1	e. Subdivision Regulations Update (HE 6.20)	CDD; Attorney	New Funding	FY22 Q1
3.1	f. Missing Middle Housing (HE 5.4)	CDD; Attorney	New Funding	FY23 Q2
3.1	g. Additional Housing Element Program Implementation (HE 2.16, 2.18, 3.10, 4.7 & 4.8)	CDD	Operating Budget	FY23 Q2
3.1	h. Regional Coordination (HE Chapter 4)	CDD	Operating Budget	ongoing
3.1	i. Housing Element Program Implementation (Chapter 3)	CDD	Operating Budget	ongoing
3.1	j. Begin construction of Prado Road Creek Bridge Replacement & S. Higuera/Prado Road intersection reconstruction, adding protected bicycle lanes, sidewalks and a bicycle protected intersection, as recommended in the Active Transportation Plan.	PW	Capital	FY24 Q1
3.1	k. Begin construction of the Prado Road Interchange project, providing more efficient connectivity for motor vehicles and transit service (reducing VMT), and providing physically-separated facilities for bicycles and pedestrians, as recommended in the Active Transportation Plan.	PW	Capital	FY25 Q1
3.1	l. Begin construction of Development related park improvements specific to Laguna Lake and Orcutt Area.	PW	Capital	FY23 Q4
3.1	m. CDD Fleet Replacement	PW	Capital	Ongoing
3.2	Implement Inclusionary Housing Ordinance			
3.2	a. Development review project referrals	CDD	Operating Budget	ongoing
3.3	Below Market Rate Portfolio Management			
3.3	a. Inventory Management; Monitoring; Escrow services; Homebuyer & rental services; BEGIN/FTHB	CDD	New Funding	ongoing
3.3	b. Attorney advice and support of legal documents	Attorney	Operating Budget	ongoing
3.4	Financial Management			
3.4	a. CDBG Program Administration	CDD	Operating Budget	ongoing
3.4	b. GIA Program Administration	CDD	Operating Budget	ongoing
3.4	c. Affordable Housing Fund Administration	CDD	Operating Budget	ongoing
3.4	d. Grant research; applications; coordination	CDD	Operating Budget	ongoing
3.5	Advisory Body & Council meetings & support			
3.5	a. Reports, Community meetings, presentations (does not include time associated with tasks identified herein)	CDD	Operating Budget	ongoing
3.5	b. HRC liaison	CDD/ADMIN	Operating Budget	ongoing
3.6	City Homelessness Team Coordination			
3.6	a. Coordination of staff from various City departments (Public Works, Parks and Recreation, Police, Fire, Administration) focused on addressing issues associated with homelessness.	CDD	Operating Budget	FY23 Q3
3.6	b. Develop a Strategic Plan to guide a sustained effort of engagement by regional partners, non-profit partners, and community members to identify and implement coordinated solutions to chronic homelessness.	CDD	New Funding	FY22 Q3
3.6	c. Maintain and update informational resources, such as the City's Homelessness Solutions web page, about City actions to help the unhoused population, and the scope of services provided to address the challenges of homelessness by the County, State, City, and regional partners.	CDD/Admin	Operating Budget	ongoing
3.6	d. Work to prevent homelessness through a Safe Housing Outreach and Education Program that will provide, among other duties, information about rental assistance programs, eviction protection programs, and new housing opportunities.	CDD	New Funding	ongoing
3.6	e. Pursue a coordinated lobbying strategy to motivate action at the State and regional level, and research and secure additional sources of funding to address local challenges.	CDD/Admin/Attorney	Operating Budget	ongoing
3.6	f. Housing and Homelessness City Staff	CDD	New Funding	ongoing
3.7	Environmental Protection and Water Quality			
3.7	a. Environmental clean-ups in creek and open space areas associated with abandoned personal property and trash (Parks & Rec)	P&R	New Funding	Ongoing
3.7	b. Environmental clean-ups in creek and open space areas associated with abandoned personal property and trash (Parks & Rec)	P&R	Operating Budget	Ongoing
3.7	c. Environmental clean-ups in City Parks and public spaces associated with abandoned personal property and trash (Public Works)	PW	New Funding	Ongoing
3.7	d. Environmental clean-ups in City Parks and public spaces associated with abandoned personal property and trash (Public Works)	PW	Operating Budget	Ongoing
3.8	Regional Engagement and Grant Management			
3.8	a. Active participation and representation of the City in the County's regional strategic planning efforts to develop regional solutions to chronic homelessness.	CDD	Operating Budget	ongoing
3.8	b. Attend HSOC & PACT meetings, support City seat on the Commission, and report status of agenda items back to staff	CDD	Operating Budget	ongoing
3.8	c. Support the Housing Policy and Program section and the Office of Diversity, Equity and Inclusion on homelessness related funding opportunities, such as CDBG, GIA, DEI, and other sources.	CDD	Operating Budget	ongoing
3.9	Community Action Team (CAT) Resources			
3.9	a. Expand the current Community Action Team by adding an additional social worker position.	PD	New Funding	ongoing
3.9	b. Continue to provide public safety services by utilizing the Community Action Team; includes two officers and a social worker. (Costs include existing social worker position, but funding for the position is provided by the County).	PD	Operating Budget	ongoing
3.9	c. Continue to provide public safety services by utilizing the downtown bike team.	PD	Operating Budget	ongoing

PROGRAMS/PROJECTS				
Strategic Approach #	Housing & Homelessness Task/ Action 	Responsible Department	Funding Source	Completion Date
3.10	Mobile Crisis Unit Pilot Program Implementation			
3.10	a. Pair a crisis worker with an Emergency Medical Technician (EMT) to provide non-emergency response and care to unhoused community members.	FD/CDD	New Funding	one time
3.10	b. Implement the program with the goals of reducing emergency dispatch of paramedics and law enforcement to community members who need non-emergency support.	FD/CDD	New Funding	ongoing
3.10	c. Engage with the County of San Luis Obispo in the implementation of the pilot program so that if it is successful it can be scaled up and replicated across the region.	FD/CDD	New Funding	ongoing
3.11	Non-Profit Partner Funding Support			
3.11	a. Support non-profit partners in pursuing funding resources, such as CARES Act and Project Home key grants.	CDD/Admin	Operating Budget	ongoing
3.11	b. Support a 25% expansion of the number of beds at the 40 Prado Homeless Services Center.	CDD	New Funding	FY21 Q1
3.11	c. Continue to expand Safe Parking opportunities and support coordinated regional efforts for Safe Parking, transitional housing, and other shelter resources.	CDD/PW/PD	New Funding	ongoing
3.11	d. Ongoing General Fund support to CAPSLO for 40 Prado (includes safe parking, warming center, operational support)	CDD	Operating Budget	ongoing
3.11	e. Bus Token in-kind program to CAPSLO	CDD/PW	Operating Budget	ongoing
3.11	f. General Fund low income utility subsidies	CDD/UT	Operating Budget	ongoing
3.11	g. Federal CDBG Grant for social services (Provided to CAPSLO to help fund Homeless Services Center operations)	CDD/Admin	Operating Budget	ongoing

4. Climate Action, Open Space and Sustainable Transportation



Goal Statement:

To proactively address the climate crisis, continue to update and implement the Climate Action Plan for carbon neutrality, including preservation and enhancement of open space and the urban forest, alternative and sustainable transportation, and planning and implementation for resilience.

Expectations:

The City will engage in projects and initiatives that contribute positively toward:

1. Reducing greenhouse gas emissions at both the municipal and community level on a trajectory consistent with the Climate Action Plan target of community carbon neutrality by 2035 and municipal operations carbon neutrality by 2030;
2. Continued proactive efforts in furtherance of achieving the vision to expand and sustain the San Luis Obispo Greenbelt;
3. Integrating best practices for urban forestry throughout the community and City landscape in order to accrue the multiple benefits that trees provide including shading and cooling, beautification, habitat, stormwater retention, and carbon sequestration;
4. Implementation of Tier 1 projects identified in the Active Transportation Plan (ATP), and planning and investment in transit service enhancements and transit fleet electrification, in order to achieve the mode-share split objectives identified in the Circulation Element of the General Plan;
5. Adapting and becoming more resilient to the impacts of climate change through the Resilient SLO planning process and through increased implementation efforts that address public health and safety.

In addition, it is expected that this work must necessarily be integrated and cohesive with the parallel Major City Goals of Diversity, Equity, and Inclusion; Housing and Homelessness; and Economic Recovery, Resilience, and Fiscal Sustainability.

Stakeholders/Responsible

Departments:

For the purposes of this Major City Goal (MCG) administration, monitoring, and reporting, City Administration is the lead department. However, this goal will require a “whole of government” approach, including participation by all City departments with special attention provided by Public Works, Parks and Recreation, Community Development, and Utilities. To ensure accountability and ongoing collaboration, the City will convene an internal quarterly MCG working meeting to ensure strategic coordination, while also continuing to administer the Green Team to develop tactical responses and ongoing prioritization of work efforts.

Strategic Approach

Strategy 4.1 – Provide capacity to achieve Council's adopted goals

To implement Council's goals, the City will need increased staffing support, contract resources, and external community partners to build needed capacity. This includes either new or realigned staffing resources in the Office of Sustainability, Solid Waste Program, Urban Forestry, and Ranger Service. Contract resources are needed for tasks including grant writing, open space vegetation management, tree maintenance, and building / facility energy assessment and management. The City is fortunate to enjoy numerous community partnerships and relationships pertinent to this Major City Goal; notable partners anticipated to play key roles in this work program include the SLO Climate Coalition, ECOSLO, and the Coastal San Luis Resource Conservation District.

Strategy 4.2 - Continue to update and implement the Climate Action Plan for carbon neutrality.

The City's *Climate Action Plan for Community Recovery* (2020) identifies projects, programs, and policies across six main organizing pillars: 1. Lead by Example, 2. Clean Energy Systems, 3. Green Buildings, 4. Connected Community, 5. Circular Economy, and 6. Natural Solutions. In "Volume II: Technical Foundation and Work Program" specific tasks and timelines are identified for implementation; the work program for this Major City Goal, therefore, is attendant to those work products scheduled for the 2021-23 Financial Plan time horizon in order to stay on track with the larger goal of achieving community carbon neutrality by 2035 and municipal operations carbon neutrality by 2030.

Strategy 4.3 - Preserve and enhance open space and the urban forest.

The City enjoys a proud land conservation legacy that it has achieved through its signature Greenbelt Protection Program over the past 25 years. This Major City Goal work program affirms the City's commitment to continuing to purchase open space land interests for permanent conservation, habitat and watershed protection, and ensuring the integrity of wildlife corridors and ecosystem functions. As the City's open space system continues to grow, building capacity to adequately maintain, manage, and provide land stewardship and educational activities also becomes paramount. Installation of sustainable trail systems for hiking and biking is vital for community well-being and mental and physical fitness. Open space and natural systems also play a critical role in storing and sequestering carbon and provide valuable climate resilience benefits.

The City is also long recognized for the past 37 years as part of the Arbor Day Foundation's "Tree City USA" network that extends across the entire country. This Major City Goal provides an opportunity to focus renewed efforts on the City's cherished urban forest by completing the first ever Urban Forest Master Plan, providing a comprehensive update of the City's tree inventory and assessing overall tree canopy, implementing a contemporary tree database and tracking system, working towards the goal of planting 10,000 new trees by 2035 in partnership with ECOSLO and the community, and moving towards an integrated approach to urban forestry that accounts for street trees, park trees, open space trees, and riparian trees in a more holistic manner.

Strategy 4.4 – Alternative and sustainable transportation

To achieve this vital component of the Major City Goal, the City will implement projects and programs that have shown the ability to effectively shift mobility from single-occupant, fossil fuel powered vehicles to active and shared transportation modes, and in doing so will provide for a sustainable and equitable circulation system consistent with the City's General Plan mode split objectives. Specific actions will support implementation of the City's Active Transportation Plan (2021), transit service enhancements and transit fleet electrification, Vision Zero efforts aimed towards eliminating traffic-related deaths, and local and regional efforts to support sustainable growth while reducing vehicle miles traveled and greenhouse gas emissions.

Strategy 4.5 – Planning and implementation for resilience

In the face of a rapidly changing climate and observable associated weather-related impacts, the City will work to improve community resiliency to climate risks and hazards by taking the following actions: 1. assessing vulnerabilities of the City's physical assets, critical infrastructure, and social and economic conditions, 2. update the City's General Plan Safety Element, 3. create approaches across key sectors for City operations and ensure City residents and businesses are equipped with the information and strategies needed to build collective capacity to adapt and thrive into the future, and 4. continue to implement and build increased capacity for known priority actions such as reducing fuel loads within the Wildland-Urban Interface on City property and reducing the potential for local flooding along creeks and drainage areas.


Total Investment in Climate Action, Open Space and Sustainable Transportation

Strategic Approach		<u>21-22</u>			<u>22-23</u>		
		Existing Operating Budget	New Funding (SOBCs)	Capital Budget	Existing Operating Budget	New Funding (SOBCs)	Capital Budget
4.1	Provide Sustainability Resources to achieve	\$ 10,000	\$ 319,536	\$ -	\$ 10,000	\$ 292,892	\$ -
4.2	Continue to update and implement the Climate Action Plan ("CAP") for carbon	\$ -	\$ -	\$ 1,005,000	\$ 25,000		\$ 100,000
4.3	Continue preservation, maintenance, and enhancement of the City's open space and	\$ 170,000	\$ 20,000	\$ 650,000	\$ 170,000	\$ 20,000	\$ 530,000
4.4	Alternative and sustainable transportation	\$ 23,500	\$ 105,350	\$ 10,337,660	\$ 23,500	\$ 31,071	\$ 12,737,731
4.5	Planning and implementation for resilience	\$ -	\$ 187,490	\$ 2,560,000	\$ -	\$ 110,739	\$ 1,030,000
SUB TOTAL		\$ 203,500	\$ 632,376	\$ 14,552,660	\$ 228,500	\$ 454,702	\$ 14,397,731
TOTAL		\$ 15,388,536			\$ 15,080,933		

Major City Goals – Climate Action, Open Space & Sustainable Transportation

PROGRAMS/PROJECTS				
Strategic Approach #	Climate Action, Open Space and Sustainable Transportation Task/ Action	Responsible Department	Funding Source	Completion Date
4.1	Provide Sustainability Resources to achieve Council's Adopted Goals			
4.1	a. To ensure consistent maintenance and adequate oversight of City Open Space lands, add one net new Ranger Maintenance Worker to maintain level of service standards following recent Open Space acquisitions. The City's level of service standard for Open Space is 1 Ranger per 1,000 acres.	P&R	New Funding	FY 22 Q1
4.1	b. To address Ranger Services staffing, recruitment, and retention, convert 5 Ranger Specialist positions (currently limited benefit temporary) to full-time regular permanent positions.	P&R	New Funding	FY 22 Q1
4.1	c. Create a limited term Sustainability & Natural Resources Analyst position to support open space conservation planning, implement Climate Action Plan actions that were established for 2021-23 on time, and support the completion of the Resilient SLO climate adaptation work effort.	Admin	New Funding	Ongoing
4.1	d. Restore the Sustainability & Natural Resources Intern position to support open space administration and planning efforts and climate action plan implementation efforts, including completion of the Community Forest Master Plan. Costs include \$10,000 in Yr. 1 for minor office retrofits to support the office of sustainability	Admin	New Funding	Ongoing
4.1	e. Hire a CivicSpark Fellow for one year to initiate, complete, and begin implementing a municipal solid waste reduction initiative.	Utilities	New Funding	Ongoing
4.1	f. Continue grant writing consulting support to ensure focused and competitive proposals for state, federal, and private grants.	Admin	New Funding	Ongoing
4.1	h. Orient the Green Team to support "Lead by Example" implementation, "Resilient SLO" implementation, and all-staff educational efforts.	Admin	Operating Budget	Ongoing
4.1	i. Continue SLO Climate Coalition support to provide a resource for community members to participate in climate action initiatives and build overall community capacity.	Admin	Operating Budget	Ongoing
4.1	j. Convene an inter-departmental staff team to assess and provide recommendations for the Urban Forest Program's future role in advancing sustainability goals and objectives.	CDD/PW/P&R/Admin	Operating Budget	Ongoing
4.1	k. Continue to monitor the status of the Integrated Waste Management Authority (IWMA) Polystyrene Ordinance and respond as needed and appropriate.	Utilities - Solid Waste	Operating Budget	Ongoing
4.2	Continue to update and implement the Climate Action Plan ("CAP") for carbon neutrality			
4.2	a. Complete the Biennial Climate Action Plan Update, as called for by CAP Administrative Action 3.	Admin	Operating Budget	FY23 Q2
4.2	b. Implement the Lead by Example Municipal Operations Carbon Neutrality Plan, as called for by CAP Lead by Example task 1.1. Specific projects include: - i. Install electric vehicle chargers to support the transition to all-electric fleet vehicles. - ii. Initiate and complete Building and Facility Energy and Decarbonization Study in order to identify and prioritize projects for City facilities. - iii. Complete installation of lighting retrofits at City Hall and Fire Station 1 using available on-bill financing. - iv. Complete installation of solar panels at the City's Bus Yard, Fire Station 1, and Sinsheimer Pool. - v. Install Transit Facility EV Charging Infrastructure - vi. Review options to further integrate climate action into the 2023-25 Financial Plan. - vii. Explore, and launch if feasible, a payroll loan program to help employees purchase bicycles and e-bikes.	Admin/PW/Utilities	Capital	Ongoing
4.2	c. Provide for ongoing support for Central Coast Community Energy Policy and Operations Board Members, and engage in staff level policy and program development, as called for by CAP Clean Energy task 1.1.	Admin	Operating Budget	Ongoing
4.2	d. Update the Clean Energy Choice Program for New Buildings for consistency with the 2022 California Building Code update, as called for by CAP Green Buildings task 1.1.	CDD/Admin	Operating Budget	FY23 Q2
4.2	f. Initiate a new grant program to catalyze energy efficiency and decarbonization retrofit projects in existing buildings that will also serve as demonstration and showcase projects, in support of CAP Green Buildings task 2.1.	Admin/CDD	Operating Budget	FY23 Q4
4.2	g. Provide support for community electric mobility work being led by the SLO Climate Coalition, in support of CAP Connected Communities task 3.1.	Admin	Operating Budget	FY22 Q2
4.2	g. Implement organic waste reduction measures required by California Senate Bill 1383, which are also called for by CAP Circular Economy tasks 1.1, 1.2, 1.3, and 2.1.	Utilities	Operating Budget	Ongoing
4.3	Continue preservation, maintenance, and enhancement of the City's open space and urban forest			
4.3	a. Working with the Coastal San Luis Resource Conservation District, complete existing planning efforts and pilot program implementation at Johnson Ranch Open Space and City Farm intended to improve soil health and remove and store carbon, as called for at CAP Natural Solutions task 1.1.	Admin	Operating Budget	FY22 Q4
4.3	b. Complete an Urban Forest Master Plan including a comprehensive update of tree inventory update, assessment of tree canopy coverage, and implementation of an ongoing tracking system, as called for by CAP Natural Solutions task 2.1.	Admin	Capital	FY22 Q2
4.3	c. Establish a contract service for enhanced tree pruning and maintenance to ensure the long-term health and vigor of the City's Urban Forest, as well as public safety and identify a strategy for a prioritized replacement schedule for downtown focus trees, and begin implementation in order to ensure the long-term preservation of the Downtown street tree canopy.	PW	Capital	Ongoing


Major City Goals – Climate Action, Open Space & Sustainable Transportation

PROGRAMS/PROJECTS				
Strategic Approach #	Climate Action, Open Space and Sustainable Transportation Task/ Action 	Responsible Department	Funding Source	Completion Date
4.3	d. Partner with ECOSLO to support the 10,000 Trees by 2035 goal through a tree planting and maintenance program, as well as continue with the SLO Stewards Docent Program, annual creek clean up efforts, and administration of the SLO Green Business Program.	Admin	New Funding	Ongoing
4.3	e. Actively pursue opportunities to purchase open space lands and permanent land conservation agreements in furtherance of the City's Greenbelt Protection Program.	Admin	Capital	Ongoing
4.3	f. Update the existing Cerro San Luis Natural Reserve Conservation Plan (2005), including a contemporary natural resources inventory, mapping, policy review, and identification of land stewardship needs and priorities.	Admin	Operating Budget	FY22 Q2
4.3	g. Implement priority projects and actions at Cerro San Luis Natural Reserve consistent with the updated Conservation Plan.	P&R	Operating Budget	ongoing
4.3	h. Update the existing South Hills Natural Reserve Conservation Plan (2007), including a contemporary natural resources inventory, mapping, policy review, and identification of land stewardship needs and priorities.	Admin	Operating Budget	FY23 Q4
4.3	i. Implement priority projects at South Hills Natural Reserve consistent with the updated Conservation Plan.	P&R	Operating Budget	ongoing
4.3	j. Create the Righetti Hill Open Space Conservation Plan in order to guide the long-term protection and appropriate public use of this new City Open Space property.	Admin	Operating Budget	FY23 Q4
4.3	k. Implement priority projects at Righetti Hill Open Space consistent with the Conservation Plan.	P&R	Operating Budget	FY23 Q4
4.3	l. Complete installation of adopted trail systems and establish regular Ranger Service patrol at Miossi Open Space.	P&R	Operating Budget	FY23 Q4
4.3	m. Complete installation of adopted trail systems at the Waddell Ranch addition to the Irish Hills Natural Reserve.	P&R	Operating Budget	FY23 Q4
4.3	n. Continue Open Space education activities including the "hikes with experts" series, Junior Ranger Camp, supporting the SLO Stewards Docents, and ongoing public information and programming.	P&R	Operating Budget	Ongoing
4.3	o. Continued implementation by Ranger Service staff of all Open Space maintenance activities including establishing a replacement schedule for Open Space trailhead improvements, as well as replacement or repair of Open Space fencing currently in disrepair, all as set forth in the adopted Open Space Maintenance Plan	P&R	Operating & Capital	Ongoing
4.3	p. Continued, ongoing Ranger Service patrol of Open Space areas ensuring compliance with the City Open Space regulations, the safety of users, and protection of natural resources values and functions.	P&R	Operating Budget	Ongoing
4.3	q. Implement Laguna Lake Dredging and Sediment Management and Shoreline Stabilizations Projects in order to begin restoration of the lake for recreation and habitat improvement purposes	PW/Admin	Operating Budget	Ongoing
4.4	Alternative and Sustainable Transportation			
4.4	a. Establish consistent mode split tracking and reporting method, consistent with performance monitoring recommendations as called for in the Active Transportation Plan and CAP Connected Communities task 1.1.	PW	Operating Budget	FY22 Q3
4.4	b. Prepare a Mobility as a Service Study to guide potential implementation of programs and software tools to create an integrated platform linking access to transit, future bikeshare and ridesharing services, as called for in CAP Connected Communities task 1.2.	PW	New Funding	FY22 Q4
4.4	c. Prepare a Transit Innovation Study to provide a blueprint to guide the transition to increased service frequency, electrification and feasibility of no-fare service for students, seniors, and others as called for in CAP Connected Communities tasks 4.2, 4.3, and 4.4.	PW	New Funding	FY23 Q1
4.4	d. Active Transportation Plan (ATP) Implementation: Implement infrastructure improvements and programs specifically identified in the City's Active Transportation Plan to improve access, mobility and safety for walking and bicycling citywide. Actions support the CAP Connected Communities task 2.1. ATP. Specific projects and programs within the current work program include: - i. Plan, Design and Construct the ATP Tier 1 Network - ii. Construct Minor Bicycle and Pedestrian Access & Safety Improvements - iii. Complete preliminary design and right-of-way acquisition for the Railroad Safety Trail (Tiburon to Orcutt Road) - iv. Implement complete street improvements as part of 2021 and 2022 Roadway Sealing Projects - v. Continue to monitor trends in the Micro mobility industry and feasibility of future SLO Bikeshare Program. - vi. Complete construction of the Broad/Woodbridge Pedestrian Hybrid Beacon crossing	PW	Capital	Ongoing
4.4	e. Perform additional sweeping to remove debris and obstructions along sidewalks, shared-use paths, and bike lanes, including use of narrow street sweeping machinery and manual sweeping to clear protected bike lanes, parklets and painted bulb outs. FUNDING IN ECONOMIC RECOVERY 1.4 e-2.	PW	Operating Budget	Ongoing
4.4	f. Construct sidewalk repairs and new ADA curb ramps to improve access and safety for pedestrians, particularly those with mobility challenges.	PW	Capital	Ongoing
4.4	g. Achieve meaningful progress towards the "Vision Zero" goal by implementing recommendations from the City's Annual Traffic Safety & Operations Program, with particular focus on eliminating injury collisions involving vulnerable road users such as bicyclists, pedestrians, seniors and children.	PW & PD	Operating & Capital	Ongoing

Major City Goals – Climate Action, Open Space & Sustainable Transportation

PROGRAMS/PROJECTS				
Strategic Approach #	Climate Action, Open Space and Sustainable Transportation Task/ Action 	Responsible Department	Funding Source	Completion Date
4.4	h. Construct the Neighborhood Greenway Phases 1B and 2, completing the priority bicycle and pedestrian route between Foothill Boulevard and Downtown SLO, including safety lighting and public artwork at the US 101/Chorro Undercrossing	PW & P&R	Capital	FY22 Q4
4.4	i. Complete construction of the Orcutt Road/Tank Farm Road Roundabout, reducing congestion and auto emissions and improving access and safety for bicycles, pedestrians and drivers.	PW	Capital	FY22 Q3
4.4	j. Complete construction of the California/Taft Roundabout, reducing congestion and auto emissions and improving access and safety for bicycles, pedestrians and drivers.	PW	Capital	FY23 Q4
3.4	k. Install new streetlights throughout the city	PW	Capital	Ongoing
4.4	l. Install new solar path lights along the Bob Jones and Railroad Safety Trails, utilizing solar options where feasible, to improve safety for active transportation users.	PW	Capital	FY23 Q4
4.4	m. Widen Higuera Street from Bridge to Elks to address collision trends by providing a center left-turn lane and improve bicycle facilities.	PW	Capital	FY23 Q2
4.4	n. Continue Active Transportation Education and Outreach to encourage safe behaviors for all road users and to encourage interest and use of active transportation modes.	PW, PD	Operating Budget	Ongoing
4.4	o. Prepare Feasibility Study for Potential City VMT Mitigation Program, providing a programmatic mechanism to reduce VMT and GHG production of new development projects within the city.	PW, CDD, Finance, SLOCOG	Operating Budget	FY22 Q2
4.4	p. Continue advancing the electrification of the SLO Transit vehicle fleet, including electrification of buses and bus charging infrastructure.	Transit/PW	Capital	Ongoing
4.4	q. Replace SLO Transit bus shelters to maintain a quality environment for new and future transit users.	Transit/PW	Capital	FY22 Q4
4.4	r. Fund two Transportation Interns to assistance with implementation of sustainable transportation projects and programs.	PW	New Funding	Ongoing
4.4	s. Implement Neighborhood Traffic Management Program to address traffic speeding concerns through local residential streets and collector/arterial streets with fronting residential uses.	PW	Capital	Ongoing
4.4	t. Preserve and repair pavement surface within SLO Transit Bus Yard	PW	Capital	FY22 Q4
4.4	u. Pedestrian & Bicycle Pathway Maintenance: Preserve and repair pavement service along off-street pedestrian/bicycle pathways (RRST from Cal Poly to Taft; Madonna Inn Path; Meadow Park Paths)	PW	Capital	Ongoing
4.4	v. Street Reconstruction and Resurfacing: Implement the City's Pavement Management Program, repairing pavement surfaces along roadways throughout the city while leveraging opportunities for safety and multimodal street improvements.	PW	Capital	Ongoing
4.4	w. Traffic Sign & Striping: Repair and replace traffic signs and roadway pavement markings to maintain traffic control measures for all road users in a state of good repair.	PW	Capital	Ongoing
4.4	x. Development Agreements: Fund the City's share of costs associated with public infrastructure to be constructed by private development projects per reimbursement agreements for the following projects: - Avila Ranch -- City share of Buckley Road Extension Class I Path - 600 Tank Farm -- City share of Tank Farm/Santa Fe Roundabout, Santa Fe Road Extension, and Design & Right-of-Way for Tank Farm Class I Path	PW	Capital	FY23 Q4
4.5	Planning and implementation for resilience			
4.5	a. Complete the "Resilient SLO" planning project (Safety Element Update and associated CEQA) to assess community vulnerability to the impacts of climate change and adopt a resilience policy framework in the City's General Plan, as required by California Senate Bill 379.	CDD/Admin	New Funding	FY22 Q4
4.5	b. Following successful piloting at Terrace Hill Open Space, implement and expand vegetation management for fire fuel reduction, as well as to promote soil health and recruitment of native perennial bunchgrasses, using goats and sheep with a professional contractor in order to ensure a safe and effective operation.	Admin/P&R	New Funding	Ongoing
4.5	c. Proactively conduct pre-season inspections of the creek system and implement the removal of woody debris, hazardous trees, and other obstacles that could lead to an increased potential for local flooding in accordance with the City's Routine Maintenance Agreement permit issued by the California Department of Fish and Wildlife.	Admin/P&R	Operating Budget	Ongoing
4.5	d. Replace or repair Open Space fencing that is currently in disrepair at Cerro San Luis Natural Reserve, Irish Hills Natural Reserve, Bowden Ranch Open Space, and the Bob Jones Trail. (Includes existing Creek and Flood Protection Staffing resources)	Admin/P&R	Operating Budget	FY23 Q4
4.5	e. Respond quickly to instances when hazardous trees are identified on City Open Space lands or creek areas where the City has a property interested.	Admin/P&R	New Funding	Ongoing
4.5	f. Conduct a microgrid feasibility assessment to identify City properties that could add solar, battery storage, and controls to allow operation during times of electrical grid outages as an uninterruptable power supply.	Admin/PW	New Funding	FY23 Q4
4.5	g. Support development of the "Micro Community Collaborative" (MCC) initiative with SLO Climate Coalition, which includes a 1) web platform for community members to learn how they can complete their own sustainability initiatives, and 2) coordinating support to advertise the web platform and support communities of practice throughout the city.	Admin	New Funding	FY23 Q4
4.5	h. Establish an Open Space Fire Fuel Reduction Crew (part-time staff, 4,000 hours), including procurement of necessary machinery and equipment, in order to ensure that the City's has a reliable means of conducting fuel reduction activities.	P&R/Admin	New Funding	Ongoing

Major City Goals – Climate Action, Open Space & Sustainable Transportation

PROGRAMS/PROJECTS				
Strategic Approach #	Climate Action, Open Space and Sustainable Transportation Task/ Action 	Responsible Department	Funding Source	Completion Date
4.5	i. Expand Technical Rescue Team roster from 3 to 6 firefighters to improve the City's open space rescue capabilities and improve self-sufficiency following the first 72 hours of a regional disaster such as earthquake or flood where resources are often limited.	Fire	New Funding	FY22 Q4
4.5	j. Project: Storm Drainage Infrastructure Replacement - capital maintenance and replacement of pipe, culvert and constructed drainage channels to provide increased flood protection and reduced likelihood of loss of property	PW	Capital	Ongoing
4.5	k. Project: Inlet Trash Capture Devices (Water and Wastewater Management Element: The City will manage the collection system to ensure that the proper level of maintenance is provided and that the flow in sanitary sewers does not exceed design capacity.) This annual asset maintenance project addresses capital maintenance and replacement of pipe, culvert and constructed drainage channels to provide increased flood protection and reduced likelihood of loss of property.	PW	Capital	Ongoing
4.5	l. Project: Pismo/Johnson/San Luis Creek Bank Stabilization - San Luis Creek passes under Johnson Avenue near Pismo Street. The creek bank is starting to erode and this project will stabilize the creek bank and protect Pismo Street.	PW	Capital	Ongoing
4.5	m. Project: Hydration Stations at Various Parks - funding annually for parks surfacing maintenance and water supply infrastructure including the installation of hydration stations.	PW	Capital	Ongoing
4.5	n. Project: Laguna Lake Dredging - rerouting of Prefumo Creek has increased sediment deposits into the lake. This is a pilot project to ascertain if dredging is a viable solution for Laguna Lake and could become a routine maintenance activity.	Admin	Capital	FY22 Q2
4.5	o. Project: Ludwick Community Center - Roof and Solar Replacement (This funding provides for capital maintenance of facilities that will reduce unplanned repair costs and optimize energy use by providing planned equipment replacements and building shell sealing. Benefits of proper infrastructure maintenance reduces the cost of major repairs, increases energy efficiency, and ensures the facilities remain in functional condition.)	PW	Capital	FY24 Q2
4.5	p. Water Treatment Plant Emergency Power - PSPS - additional temporary or permanent emergency generators, requiring engineering design and inspection services, and construction at the Water Treatment Plant, Whale Rock Reservoir, and other water pump stations.	Utilities	Capital	Ongoing
4.5	q. Water Treatment Plant - Power Storage Units Tesla Battery Grant - when emergency power is not required for plant operations, the power storage units will allow plant staff to shift power needs during electrical time of use periods having lower electrical rates, and lower carbon emissions associated with the transmission of electrical power. The control module operating the power storage units will also monitor and track energy efficiencies of existing pumps and the plant's treatment units.	Utilities	Capital	Ongoing
4.5	r. Sustainable Groundwater Management Act (SGMA) Groundwater Sustainability Plan (GSP) - collaborate with Groundwater Sustainability Agency (GSA) stakeholders to effectively manage the groundwater basin in the City, which may include preparation of research studies, field investigations, legal documents, grant applications, and regional participation in the development of a GSP.	Utilities	Capital	Ongoing
4.5	s. Mid-Higuera Bypass - this funding provides final engineering design work for this long-planned flood control project between Marsh Street and Madonna Road along San Luis Obispo Creek.	PW	Capital	Ongoing