



# Strategic Plan 2026



# Strategic Plan - History

In 2019, the City established 7 Focus Areas. Each Focus Area contains 4 goals with supporting initiatives and tasks.

## **The 7 Strategic Focus Areas include:**

1. Balanced Budget and Economic Development
2. Communication and Outreach
3. Health, Environment, and Sustainability
4. Housing and Community Development
5. Parks, Recreation and Library
6. Public Safety
7. Transportation Choices and Infrastructure



# Strategic Plan - History

## Balanced Budget and Economic Development

- Maximize Economic Development Strategies
- Partner with other public agencies and non-profits to increase revenue and augment services
- Manage pension and other employee expenses
- Optimize City assets and Lease Property when appropriate

## Communication and Outreach

- Connect with the community with timely and transparent information
- Increase meaningful outreach through quality engagement
- Improve emergency preparedness and public noticing
- Promote educational and economic opportunities

## Health, Environment, and Sustainability

- Update and implement the Climate Action Plan
- Support a healthy community through active living and healthy eating
- Create health and education hubs around major transit stops
- Support an age-friendly community

## Housing and Community Development

- Pursue new housing options at all income levels
- Ensure preservation of existing affordable housing stock
- Streamline permitting and improve code compliance
- Enhance role in reducing homelessness



# Strategic Plan - History

## Parks, Recreation and Library

- Improve outreach and increase participation
- Organize community events and support gatherings
- Seek reliable funding and synergize with SouthBay partners
- Develop volunteer program and community services plan

## Public Safety

- Reduce overall crime and illegal drug activity
- Improve operational readiness and community resilience
- Enhance recruitment and retention and promote public safety pipeline
- Expand community engagement and increase visibility

## Transportation Choices and Infrastructure

- Expand mobility choices by improving access to transit, biking, walking, rolling, and parking management
- Improve traffic safety through traffic calming and safe routes
- Update capital needs assessment and funding strategies
- Maintain infrastructure and establish measurable targets





In 2023, Councilmembers participated in a workshop to set City Council priorities in alignment with the Strategic Plan.

Every year, each Director has worked to develop a work plan and incorporate tasks that align with the identified strategic focus areas for their department.

Currently, departments are prioritizing the following initiatives and highlighting recent accomplishments.



# Engineering & Public Works



## GOALS

- Create a Culture of Teamwork and Respect
- Maximize Resources
- Increase Revenues
- Improve Customer Service and Permitting Process
- Enhance Public Safety and Quality of Life



# Engineering & Public Works



## ACCOMPLISHMENTS

- Cross-Training to Improve Operations and Emergency Response
- Restructured User Fees
- Improved Communications and Review Times for Private Development Permitting
- Delivered over \$25 million in Capital Projects since FY 25
- Expanded Quality of Life Crews



# Community Services



## GOALS

- Community Needs Assessment
- Policies and Fees Evaluation
- Enhance Contracts and Partnerships
- Activate Parks and Recreation Centers
- Team Development



# Community Services

## ACCOMPLISHMENTS

- Opened Kimball Senior Center and launched new senior programs.
- Met increased demand for congregate meals and welfare checks and meals to homebound seniors.
- Provided new recreation programs and activities.



# Community Development

## ORGANIZATIONAL GROWTH (INTERNAL)

- Fill critical vacancies, utilize new officer positions to improve response times and community coverage
- Provide advanced technical training & certifications focusing on federal/state regulations; continued participation in regional academies & strategic planning conferences

## ACTIVE INITIATIVES & REGULATORY GOALS

- Operationalize recently adopted ordinances
- Explore the Housing Authority's potential as a developer
- Scale programs to address businesses and neighborhoods

## PROJECT & PROCESS IMPROVEMENT

- Digital permitting and application workflows
- Aggressively pursue funding opportunities
- Improve departmental collaboration to streamline project reviews



# Community Development

## BUILDING & PLANNING

- 37 discretionary applications, 6 adopted ordinances
- Online permitting system for Solar & Energy Storage
- Increased in-house plan checks
- Streamlined updated application materials

## NEIGHBORHOOD SERVICES

- Tobacco Retail, Short-Term Rental, & Westside Business Compliance Program
- Abated high-priority nuisance properties
- Permanent housing solutions for unsheltered individuals
- Staff education & certifications
- Collaboration with community partners on beautification efforts

## HOUSING AUTHORITY

- 1,163 Section 8 vouchers
- Kimball Highland Apts
- HUD 5-Year Public Housing Authority Plan & CPD 5-Year Consolidated Plan
- Secured & programmed \$3.1M grants and in-kind resources
- 1st regional shelter-bed operating agreement in the County



# Fire



- Finalize Ground Emergency Transport Program
- Explore Funding Options For Fire Station 33
- Cost Recovery & Grants
- Enhance Statewide Emergency Response Program
- Enhance Community Risk Reduction to Promote Public Safety and Education



# Fire

- ISO Class 1 Designation
- Fully staffed Community Risk Reduction Division, created a Fire Alarm Coordinator position
- Succession Plan for all Divisions and Ranks
- Grants (EOC Modernization with Satellite Communications, SCBA Fill Station, Extractors, CERT, Radio Communications)
- Adopted fire inspection, biannual inspection ordinance, and new California fire code
- Modernized station alerting equipment and fleet, leveraged technology to increase productivity
- Conducted and recorded an EOC training series; enhanced public education efforts
- Partnership with PLNU to host flu clinic for community
- Spanish language CERT, Listos, Stop the Bleed, First AID/CPR & You are the Help Until Help Arrives
- Worked in collaboration with SDSU Sage Project for emergency management



# Police



## Recruitment and Retention

- 22 new hires in 2025, new positions approved by Council
- New Pilot Program: 6-month patrol schedule
- Expanded Officer Wellness Program

## Training and Succession

- Continued focus on professional development & training
- Provide opportunities for acting assignments

## Facility Upgrades

- Police Range
- Million Cycle Gates
- Defensive Tactics Room
- Legacy Committee Enhancements

## Additional Needs/Pending Projects

- Investigations Division Remodel (CIP)
- Senior Volunteer Program



# Police

## Crime Reduction

- Large Scale Operations for Prostitution Activities (HTTF, GET, Patrol Operations)
- Additional Deployments of Officers in Strategic Locations to Deter Crime
- Intelligence Based Deployment of Resources (CAU)

## Operational Readiness

- Development of Officers; Training Opportunities for Each Rank; Individual Unit Training (SWAT, Range, CNT, MFF, Peer Support, etc.)
- Watch Commander Vehicle Build-Outs
- Technology Upgrades (MDC's, Software & Hardware Integration)

## Community Outreach & Engagement

- Launched Community Outreach Team (2 officers)
- Addition of 2nd PERT Clinician
- Volunteer/RSVP and Cadet Programs
- Social Media Footprint



# Library

- Community Engagement and Inclusion
- Implementing Innovative Technologies
- Preserving Local Archives
- Implementing a new Integrated Library System (ILS)



# Library

## Community Engagement & Inclusion

- Expanded Cultural Programming (Filipino American History Month, Pride)
- Significantly expanded collection offerings with a wide range of new titles to better reflect community interests and diversity
- Expanded Outreach

## Implementing Innovative Technologies

- Laser cutter, coding, 3D printing classes, and a variety of new tools
- New options for viewing and reserving items online

## Preserving Local Archives

- Partnership with SDSU and CA Revealed to complete a collection assessment for upcoming digitization projects
- Integrated the library's digital collections into the Online Archive of California
- Increased public access hours to the Local History Room

## Integrated Library System (ILS) Upgrade

- Implementation of a new, fully online ILS, including a new mobile app and online catalog (launching July/early August)



# Human Resources



- Workforce Planning
- Classification & Compensation Equity
- Talent Acquisition & Retention
- Policy Modernization & Compliance
- Employee Engagement & Development



# Human Resources

## Major Accomplishments

- Completed negotiations with Management and Firefighters Association (3-year contract)
- Hosted 300 attendees at the City Benefits Fair Luncheon
- Filled 44 positions agency-wide, including notable recruitment of three Director positions
- Closed 66 claims in Risk Management
- Completed 5 reclassification studies

## Looking Ahead

- Improve transparency and compliance by reinforcing consistent recruitment practices, ensuring proper approvals and mitigating risk; reduce overall organizational risk
- Continue evaluating classification structures and staffing models
- Address employee relations matters, investigations and performance management
- Launch Munis HRIS and Payroll



# Finance

- Finalize Projects (audit's, ACFR, labor negotiations, etc.)
- Project Activation (pay code/salary tables, contracts, etc.)
- Policy Updates
- Training and Future Projects (capital budgeting)



# Finance

## ACCOMPLISHMENTS

- Completed audits; issued the final Annual Comprehensive Finance Report (ACFR)
- Published budget document
- Labor Negotiations
- 2025 Fee Study
- MUNIS ERP PH I
  - Time, commitment, trust, planning, training, dedication
  - Living Standard Office Procedures (SOP)
  - Vendor and Retiree payments electronically processed through ACH

## LOOKING AHEAD

- 2025 audits and Annual Comprehensive Finance Report (ACFR) Issuance
- 2027 Budget Process
- MUNIS ERP PH II (Payroll and Human Resources)
- Project Accounting, Salary and Benefit Projections
- Policy Review and Updates
- Continue to evaluate and implement efficient procedures

# Budget Schedule Fiscal Year 2027

## TENTATIVE BUDGET SCHEDULE - FISCAL YEAR 2027

DATE & TIME	DESCRIPTION	DEPARTMENT
April 7	Budget Workshop #1	City Council Finance
May - June	Budget Workshops (if necessary)	City Council Finance
June 16	Adoption of Proposed Budget.	City Council Finance



# City Clerk's Office



- Records Management Program
- Public Records Act
- Passport Facility
- Training and Development
- Website
- 2026 Election
- Succession Planning



# City Clerk's Office

## Public Records Requests

- Received 956 Public Records Requests in 2025 (busiest recorded year)

## Passport Acceptance Facility

- 1,982 accepted applications

## City Council & Compliance Support

- 51 City Council Meetings, 10 City Council Policies reviewed and updated
- 233 FPPC filings managed (Form 700 and Campaign/PAC Committees)

## Boards, Committees & Commissions

- 18 BCC appointments processed – recruitment, appointment, and training

## Staffing, Training & Systems

- Secured Records Program Specialist position
- Implemented eFILE system, replacing NetFile for FPPC filings
- Led staff training on eSCRIBE, Laserfiche, NextRequest, and BCC Liaison responsibilities

## Looking Ahead

- Election November 3, 2026 – Mayor, Districts 1 and 3
- Expanding electronic records and website access to reduce future PRA workload
- Implementing the SB707 requirements, building on public access to City Council and their appointed BCC meetings.



# City Attorney's Office

- Code Enforcement
- Public Records Requests
- Labor Negotiations
- Flood and Cannabis Litigation
- Economic Development Initiatives



# City Attorney's Office

- Effectively initiated multiple Code Enforcement actions, including nuisance abatement and business compliance issues
- Regularly advise on and assist with PRAs, including efforts to improve and streamline the process
- Assisted in reaching labor agreements with all three represented groups
- Oversee all City litigation, including shepherding flood litigation and resolving cannabis litigation
- Finalizing CarMax property transactions
- Encourage standard templates and improvements to workflow processes to effectively manage limited staff time



# City Manager's Office

## (I.T., Economic Development, Public Information)

### I.T. Priorities

- Modernize Core Infrastructure
- Enhance Network Performance & Connectivity
- Improve Communication & Collaboration Systems
- Strengthen Public Safety & Security Infrastructure
- Enhance Operational Systems & Mobility

### I.T. Accomplishments

- Deployed new Enterprise File and Data Storage System
- Deployed advanced CCTV Video Server
- Installed additional CCTV Cameras
- Upgraded Network Distribution Switches
- Installed Council conference room audio/video equipment
- Upgraded laptops and mobile devices to support remote work and field operations



## **Economic Development Priorities**

- Revenue diversification and modernization
- Strategic activation and leasing of City assets
- Targeted economic development partnerships
- Corridor-based revitalization and business districts

## **Economic Development Accomplishments**

- Advanced gross receipts tax and revenue modernization efforts
- Positioned Bay Marina parcels for interim use and redevelopment
- Strengthened Port and regional partnerships
- Improved economic development coordination and systems



## PIO Priorities

- Improve City website, collaborate with I.T. to address new website contract
- Provide additional stream of communication to the public by relaunching NatCity News online newsletter (Summer 2026)
- Standardize brand guide and City collateral, emphasize key messaging
- Highlight City-supported programs and projects, local resources, and initiatives
- Improve overall internal communication and update policies related to communications

## PIO Accomplishments

- Produced official City press releases – and collaborated on releases with City partners/stakeholders
- Re-launched Twitter (X) and City News area of website
- Centralized social media roles, increasing City visibility and social media growth
- Reintroduced City brand guide, provided Communications/Social Media training to educate staff on best practices



# Next Steps/Conclusion

Approval of 2026 Strategic Plan

