

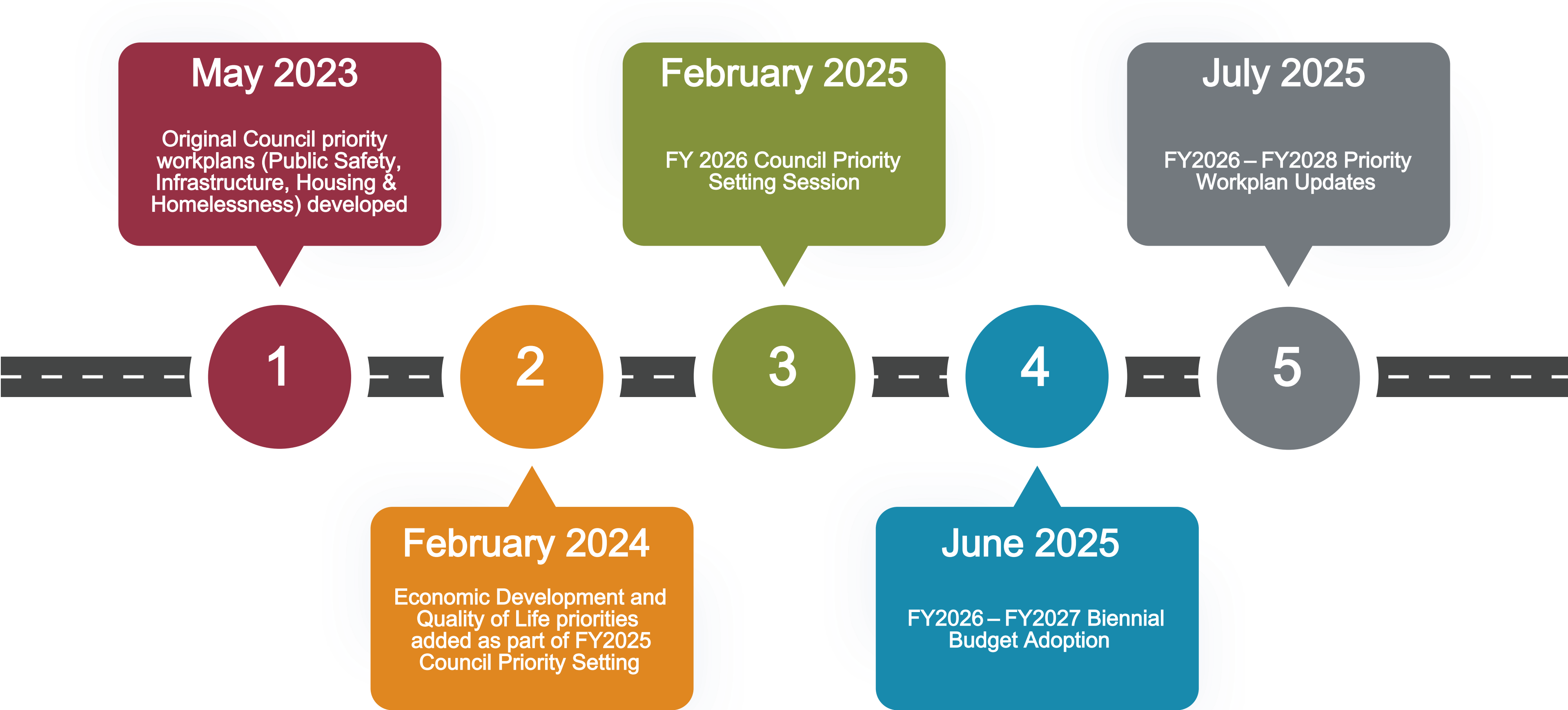


# Update on Council Priority Workplans

July 14th, 2025



# COUNCIL PRIORITIES TIMELINE



# FY 2026 – FY 2027 BIENNIAL BUDGET TIMELINE

Start of FYs 2026 & 2027 Biennial  
Budget Process

November/ December  
2024

City Council Priority Planning Retreat &  
Community Engagement Forums

February/ March 2025

Finance Committee

April 2025

Finance Committee

May 2025

Department Budget Presentations, Budget Public Hearing & Adoption

June 2025



# FY 2026 – FY 2027



Public Safety

Infrastructure

Housing & Homelessness



# PUBLIC SAFETY





# *1. Increase Overall Sworn Staffing*



# 1. Increase Overall Sworn Staffing

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)																	
						FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES					Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1 Staffing																	
1a. Overall Sworn Positions																	
	Increase sworn staffing to 78% of authorized strength				Dec-26												
	Increase sworn staffing to 82% of authorized strength				Dec-27												
1b. Traffic Division																	
	Fill two vacant Traffic Officer positions				Jul-26												



## *2. Recruitment*

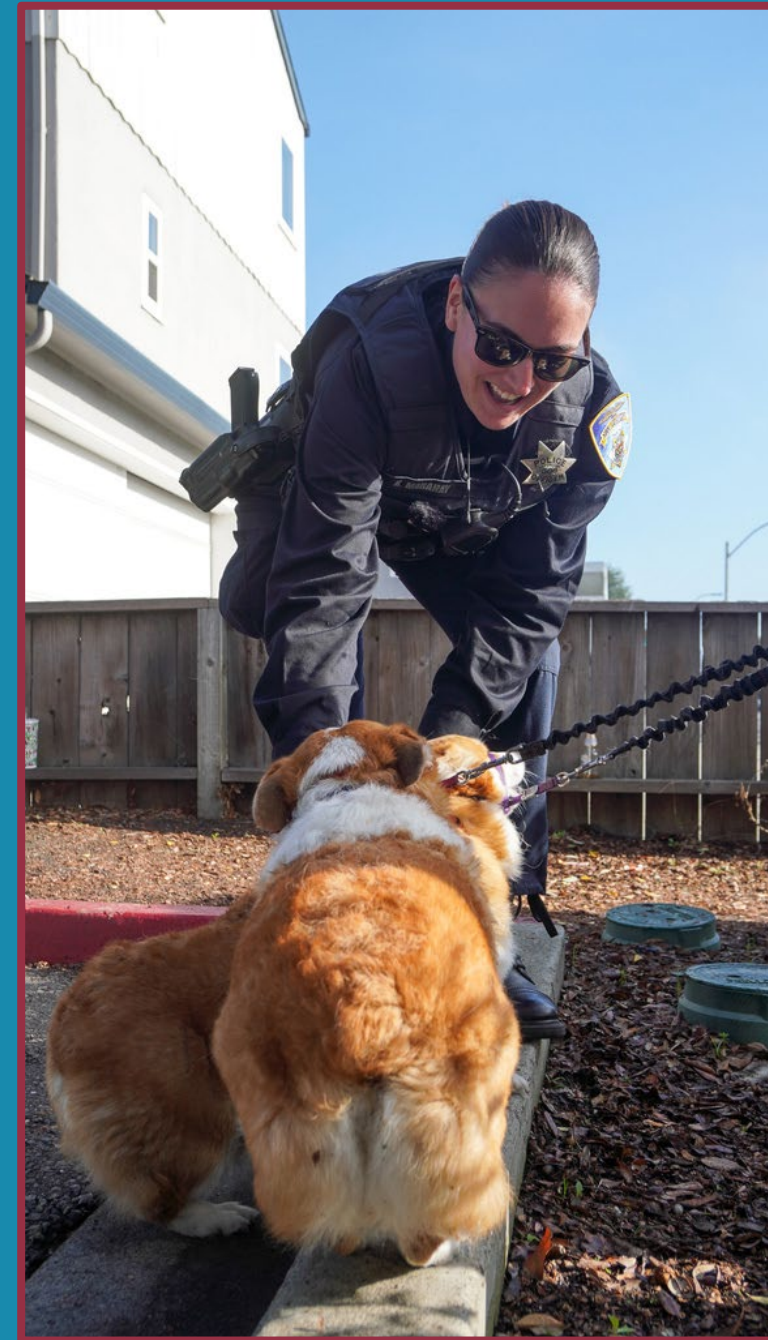




## 2. Recruitment

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)														
			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2	Recruitment													
	Annually review recruitment strategies	Jul-27												
	Quarterly social media recruitment posts	Jun-28												
	Participate in six recruitment events a quarter	Jun-28												
	Visit one academy a quarter	Jun-28												

# *3. Reduce Animal Control Costs*





# 3. Reduce Animal Control Costs

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)														
			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3	Lower Animal Control Costs													
3a	Reduce Number of Strays Taken to the Shelter													
	Reduce by 10%	Dec-26												
	Reduce by additional 5%	Dec-27												
3b	Shelter Diversion Strategy													
	Keep strays longer at the Corp Yard temporary shelter	Aug-27												
	Annual social media messaging directing strays to SLPD instead of the shelter	Aug-27												
	Work with a local organization to hold an annual pet microchipping event.	Jun-28												
3c	Fill Vacant Animal Control Officer Position													
	Completion of the field training program for the two most recent police service technician hires	Sep-25												
	Internal selection process for the Animal Control Officer position	Dec-25												
	Animal Control Officer Training Course	Jun-26												
3d	Increase Enforcement of Loose Dog Violations													
	Review animal related municipal codes and update if necessary	Jun-26												
	Annual Social media messaging regarding animal related violations	Sep-28												
	Train all Police Service Technicians on animal related municipal codes	Sep-26												
	Begin increased enforcement of animal related municipal codes	Oct-26												



# *4. Ensure Strong Community Engagement*





# 4. *Ensure Strong Community Engagement*

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)														
			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4	Ensure Strong Community Engagement													
	Host one Coffee with the Cop event a quarter	Jun-28												
	Host annual United for Safety Event	Sep-27												
	Host annual Cookies with the Cop Event	Dec-27												
	Host bi-annual Pizza with a Cop Event	Mar-28												
	Staff a booth bi-monthly at the Farmers Market	Jun-28												

## *5. Encampment Removal*

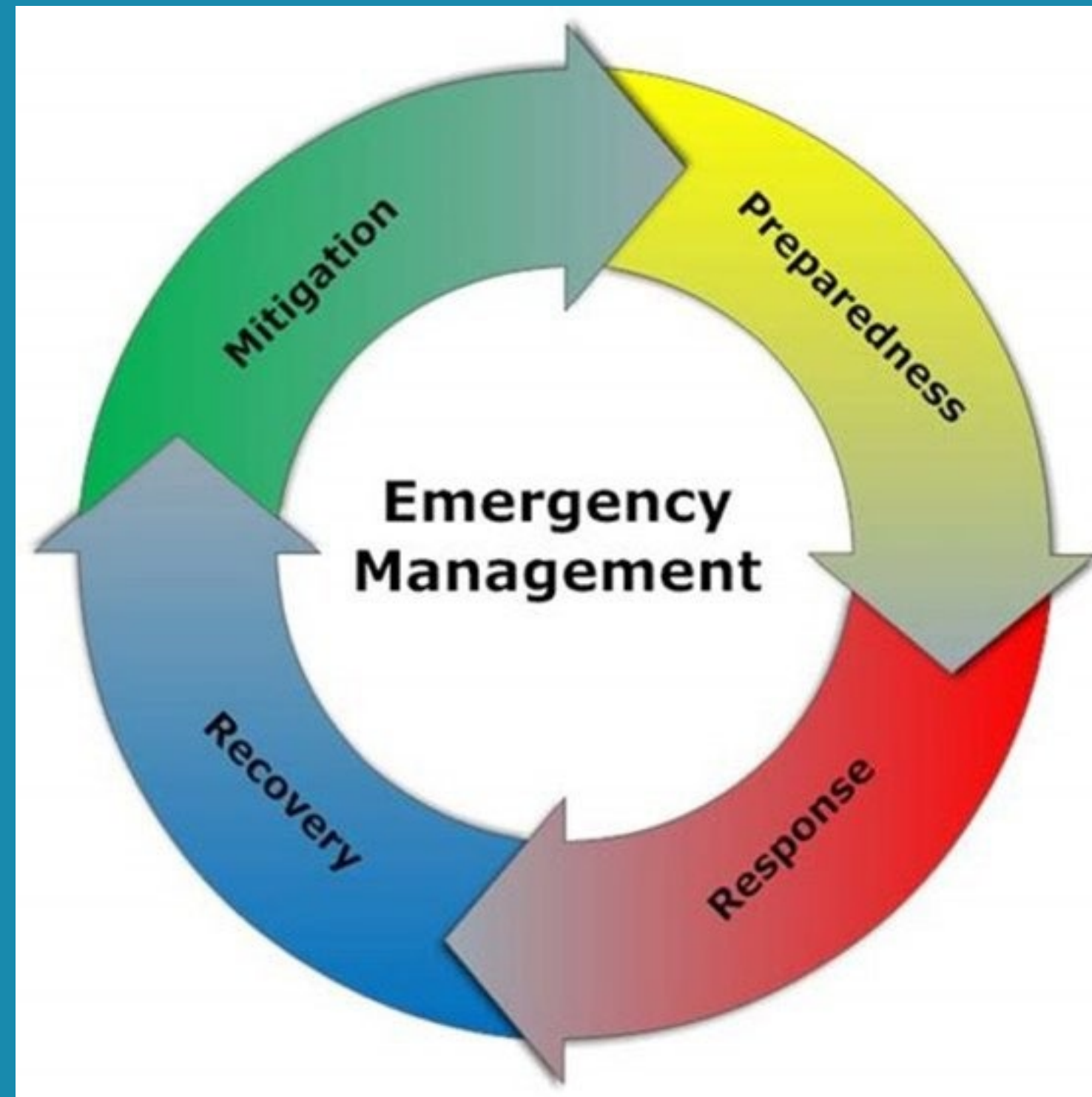




# 5. Encampment Removal

PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
5	Encampment Removal													
	Collaborate bi-weekly w/ Human Services & Public Works on encampment related issues	Jun-28												
	Assist in three encampment clean-ups a quarter	Jun-28												
	Establish monthly coordination meetings with Union Pacific Railroad Police	Jun-28												

## *6. Emergency Preparedness*





# 6. Emergency Preparedness

Qtr 1 (July - Sep) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (Apr - June)			FY 25-26				FY 26-27			
Deliverables		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
6	Emergency Preparedness									
6.a.	Local Hazard Mitigation Plan	3/1/2026								
	Bi-Weekly Meeting (EM staff and vendor)									
	Survey Published Online for Feedback									
	Draft of Plan									
	Final Plan									
	Send to FEMA and CalOES for approval									
6.b.	Wildfire Public Safety Power Shutoff PG&E Training	2/1/2027								
	PG&E Provided - PG&E Data Portals Training									
	Provide Yearly Updates to City Leadership on PG&E PSPS									
6.c.	Emergency Operations Plan Updates	3/18/2027								
	Review the Current Plan									
	Incorporate Local Hazard Mitigation Plan for New Risk Assessment									
	Conduct Monthly Planning Group Meetings									
	Update Roles and Responsibilities									
	Revise Procedures and Protocols									
	Integrate Lessons Learned									
	Test the Updated Plan									
	Train City Staff to Plan									
6d.	Host Three (3) Wildfire Preparedness and Defensible Space Workshops									
	Host Three (3) Annual Community Emergency Response Team (CERT) Trainings									

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# COUNCIL QUESTIONS





# INFRASTRUCTURE

# *1. Local Revenue Measures for Community Needs*





# 1. Local Revenue Measures for Community Needs

Qtr 1 (July - September) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1	Local Revenue Measures for Community Needs													
1a.	New Revenue Measure on November 2026 Ballot*													
	Project Launch	July 2025												
	Public communications/engagement survey	October 2025												
	Survey results presentation to Council	December 2025												
	Conduct tracking poll	May 2026												
	Council decision for ballot measure	May 2026												
	Prepare and mail ballots	October 2026												
	Election Day	November 2026												
1b.	Stormwater Fee Update													
	Public communications/engagement	October 2026												
	Council adoption of delcaring intent	December 2026												
	Notice of Public Hearing	January 2027												
	Public Hearing	February 2027												
	If no majority protest, ballot approval and fee adoption	April 2027												

\*Pending FY25 end of year available funds



## *2. Advancing Environmental Stewardship*



## 2. Advancing Environmental Stewardship

Qtr 1 (July - September) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2	Environmental Stewardship													
2a.	PG&E Electric Vehicle Fleet Program													
	Prepare and commit to 5-year vehicle purchase and charging plan	January 2026												
	Submit EV Fleet application, site evaluation, and sign contracts.	July 2026												
	Design, construction, execution, and PG&E rebates.	December 2027												
2b.	Implementation of Environmental Programs													
	Public communications and Initiate Trash Free San Leandro Business Certifications	January 2026												
	Development and adoption Internal Environmentally Preferable Purchasing Policy	March 2026												
	Initiate Green Business Certification for City Facilities	September 2026												

# *3. Strategic Asset Management and Enhancements*





### 3. Strategic Asset Enhancements and Management

Qtr 1 (July - September) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)						FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES					Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3	Strategic Asset Enhancements and Management																
3a.	E.14th Street (SR185) Relinquishment																
	Caltrans update of 2018 Maps, Initial Site Assessments, and Environmental Clearance documents	May 2026															
	City review and approval of Caltrans Relinquishment Approval Report	May 2026															
	Mid-cycle budget adjustments for operations and maintenance funding	July 2026															
	Council resolution accepting relinquishment and execute agreement	November 2026															
	California Transportation Commission Action and Recordation	March 2027															
3b.	Asset Management																
	Implement capital planning software for strategic asset management	January 2027															
	Development best practices, maintenance plan, and funding strategies.	June 2027															
	Evaluate and make progress towards American Public Works Association agency accreditation	September 2027															

# *4. Major Construction Project Delivery*



## 4. Major Construction Project Delivery

Qtr 1 (July - September) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)						FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES					Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
4	Major Construction Project Delivery																
	Memorial Park	September 2025															
	Steven Taylor Sanctity of Life Pavilion	November 2025															
	Public Works Service Center Underground Fuel Tank Replacements	February 2026															
	Cary-Haas Pedestrian Bridge	February 2027															
	Mulford-Manor Branch Library	March 2026*															
	Lake Chabot Road 2023 Storm Erosion Repairs	July 2027															
	MacArthur Roundabout	November 2027															

\*March 2026 grant deadline. Extension requested to September 2027



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# COUNCIL QUESTIONS



# HOUSING & HOMELESSNESS

# *1. Prevent Homelessness and Promote Housing Stability*





# 1a. PLHA Rental Assistance Program

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1a.	<i>PLHA Rental Assistance Program</i>													
	Post Request for Proposals	June 2025												
	Seek Council authorization to award funds	September 2025												
	Execute contract with nonprofit provider	September 2025												
	Community outreach and engagement	September 2025												
	Launch program	November 2025												
	Annual performance report	September 2026												

# 1b. Tenant Protections and Support - Rent Registry Implementation

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1b.	<i>Tenant Protections and Support - Rent Registry Implementation</i>													
	Recruit and hire 2 new staff members	October 2025												
	Execute contracts with nonprofit provider and consultants	October 2025												
	Bid, select and execute contract with registry database software firm	October 2025												
	Complete fee study analysis	November 2025												
	Community outreach and engagement	December 2025												
	City Council - adoption into Master Fee Schedule	December 2025												
	Begin program implementation	January 2026												
	Annual performance report	October 2026												

# 1c. Tenant Protections and Support - Rent Stabilization Ordinance

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1c.	<i>Tenant Protections and Support - Rent Stabilization Ordinance</i>													
	Rules Committee - draft Ordinance	July 2025												
	Public Review Period / Community-Stakeholder meetings	October 2025												
	Evaluation of program cost feasibility (staffing, budget)	October 2025												
	City Council - Work Session	October 2025												
	<i>Pending advancement and identified funding:</i>													
	<i>City Council - Ordinance (1st Reading)</i>	January 2026												
	<i>City Council - Ordinance (2nd Reading)</i>	January 2026												
	<i>Complete fee study analysis</i>	March 2026												
	<i>City Council - adoption into Master Fee Schedule</i>	April 2026												
	<i>Recruit and hire program staff</i>	June 2026												
	<i>Execute contracts with consultants</i>	June 2026												
	<i>Community outreach and engagement</i>	July 2026												
	<i>Begin program implementation (based on Ordinance effective date)</i>	August 2026												
	<i>Annual performance report (based on Ordinance effective date)</i>	October 2027												



# 1d. Tenant Protections and Support - Mobile Home Space Rent Stabilization Ordinance (MHRSO) Amendment (after Rent Stabilization Ordinance effective date)

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
1d.	<i>Tenant Protections and Support - Mobile Home Space Rent Stabilization Ordinance (MHRSO) Amendment (after Rent Stabilization Ordinance effective date)</i>													
	Re-evaluate MHRSO Ordinance and draft report (HE Action 4.3)	March 2026												
	City Council - review MHRSO Ordinance report	April 2026												
	Community outreach and engagement (round 1)	May 2026												
	Evaluation of MHRSO program cost feasibility (staffing, budget)	September 2026												
	<i>Pending identified funding:</i>													
	<i>Rules Committee - draft Ordinance</i>	December 2026												
	<i>Public Review Period / Community-Stakeholder meetings</i>	February 2027												
	<i>City Council - Work Session</i>	March 2027												
	<i>City Council - Ordinance (1st Reading)</i>	June 2027												
	<i>City Council - Ordinance (2nd Reading)</i>	June 2027												
	<i>Recruit and hire program staff</i>	November 2027												
	<i>Community outreach and engagement (round 2)</i>	December 2027												
	<i>Begin program implementation (based on Ordinance effective date)</i>	January 2028												
	<i>Annual performance report (based on Ordinance effective date)</i>	October 2028												

# 1e. Tenant Protections and Support - Local Preference / Disparate Impact Study

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)				FY25-26				FY26-27				FY27-FY28			
1e.	Tenant Protections and Support - Local Preference / Disparate Impact Study														
	Project kickoff meeting (HE Action 9.3)	October 2025													
	Conduct background assessment and data collection	January 2026													
	Draft Residential Displacement Analysis Summary	May 2026													
	Identify policy goals and framework	September 2026													
	Draft Affordable Housing Preference Policy and Anti-Displacement Recommendations Report	December 2026													
	Draft Ordinance - Affordable Housing Preference Policy	March 2027													
	Intersect project with Inclusionary Housing Ordinance update (HE Action 12.1)	March 2027													



# *2. Maintain and Expand Crisis and Interim Housing Solutions*





## 2a.Winter Shelter (Partially Funded)

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)						FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES					Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2a.	<i>Winter Shelter (Partially Funded)</i>																
	Identify supplemental funding for Winter Shelter	August 2025															
	<i>Pending identified funding:</i>																
	<i>Seek Council authorization to award funds</i>	September 2025															
	<i>Execute contract with nonprofit provider</i>	September 2025															
	<i>Facilitate MOU between FUMCSL and nonprofit provider</i>	October 2025															
	<i>Open Winter Shelter</i>	November 2025															
	<i>Close Winter Shelter</i>	August 2026															
	<i>Annual performance report</i>	June 2026															

## 2b.Lewelling Interim Housing & Drop     -In Center (Funded)

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2b.	<i>Lewelling Interim Housing &amp; Drop-in Center (Funded)</i>													
	Homekey Milestone report (due March 31st annually)	March 2026												
	Annual performance report to Council	September 2026												
	Complete operational evaluation	July 2026												
	Identify realtor to support identifying successor site	July 2026												
	Begin looking for successor site	January 2027												
	Begin planning the permanent supportive housing development	January 2027												

## 2c.Explore Safe Parking (Unfunded)

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2c.	<i>Explore Safe Parking (Unfunded)</i>													
	Develop faith-based partner roster	February 2026												
	Asset mapping of faith-based partner resources	February 2026												
	Explore funding options for Safe Parking program	April 2026												
	Explore opportunities for hosting Safe Parking with faith-based partners	April 2026												
	Engage other public partners on Safe Parking discussion	April 2026												
	Present options to Rules Committee	July 2026												



## 2d.Explore Safety Ambassador Expansion (Unfunded)

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2d.	<i>Explore Safety Ambassador Expansion (Unfunded)</i>													
	Identify alternative locations for Safety Ambassador expansion program	January 2026												
	Explore funding options for Safety Ambassador expansion program	January 2026												
	Present options to Rules Committee	March 2026												
	<i>*Seek Council authorization to award funds</i>	May 2026												
	<i>*Execute contract with provider</i>	July 2026												
	<i>*Execute MOU with BID or other group</i>	July 2026												
	<i>*Launch program</i>	September 2026												
	<i>*Annual performance report</i>	December 2027												

# *3. Support Housing Production*



### 3. Support Housing Production

Qtr 1 (July - Sept) Qtr 2 (Oct - Dec) Qtr 3 (Jan - March) Qtr 4 (April - June)			FY25-26				FY26-27				FY27-FY28			
PROJECT NAMES + TASK TITLES		Due Date	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
3	Support Housing Production													
	Complete development impact fee amendments and market feasibility study to support housing production	July 2025												
	Evaluate market feasibility of key entitled projects	December 2025												
	Evaluate district-based financing tools (HE Action 7.2)	June 2026												
	Evaluate and recommend necessary code amendments to achieve Transit Oriented Communities (TOC) Compliance	June 2026												
	Adopt Bay Fair TOD Precise Plan	June 2027												
	Hold Council meeting to review recommendations for parking reform and TDM code amendments	December 2025												
	Complete parking amendment recommendations (HE Action 14.1)	March 2026												
	Improve development project tracking system (HE Action 14.5)	June 2027												
	Evaluate updates to the Inclusionary Ordinance with input from developers, builders, realtors, regional housing advocates, and the community at large (HE Action 12.1)	June 2027												





# COUNCIL QUESTIONS