

Annual Work Plan FY 2022 *Final Post-Budget*

Part 1: Mayor's Annual Work Plan Theme

Public health and economic sustainability are the top priorities for this fiscal year. We must strive to be flexible and responsive to the changing needs of the community. Therefore:

- We will remain proactive in pursuing social, economic, and environmental sustainability
- We will commit to being leaders in equity, diversity, inclusion, and safety
- We will continue to enhance housing and human service delivery

Finally, to the extent possible, we will continue to work on several FY21 initiatives and actions that were not fully accomplished due to the public health and economic disruptions caused by COVID-19.

Part 2: Selected High Priority Strategic Initiatives

Quarterly Status Key

Under Consideration (U)	Under consideration / no action taken at this time
Advocating (E)	Encouraging and supporting others to act/no direct City action
Planning (P)	Preliminary planning by City staff underway
Active (A)	Dedicated City staff time towards action (approved funding)
Suspended (S)	Temporarily suspended due to changing circumstances
Completed (C)	Primary objective achieved / Project substantially complete
Not Considered (N)	Action item deemed no longer strategically relevant

Goals, initiatives, action items, and quarterly status updates

Goal	Initiative	Action (Department)	1st Qt.	2nd Qt.	3rd Qt.	4th Qt.
SG1 Sustainable Urban Planning	1.01.001 Collaborate with county/state/federal/non-profits for the creation of affordable housing options	1.01.001.0001 Seek additional Federal grant options for affordable housing programs (HHS, OM)	A	A	A	A
	1.01.002 Implement proportionate housing type goals as set by the Metropolitan Washington Council of Governments.	1.01.002.0001 Incorporate MWCOG housing goals into the Comprehensive Plan (Planning)	C	--	--	--
	1.02.001 Prioritize and Implement small-area planning throughout the City	1.02.001.0001 Using the recently adopted Comprehensive Plan, the Planning Department will prioritize 7 Small Area Plans (SAP) listed in the Comprehensive Plan (LU Policy 9). (Planning)	P	P	P	P
	1.02.002 Determine suitability of incremental implementation of form-based zoning code through Small Area Plans	1.02.002.0002 Create a workplan for the East Street Corridor SAP to define the goals and outcomes in preparation of starting the form base code process (Planning)	A	A	A	A
		1.02.002.0003 As part of the East Street Corridor SAP, start to define a corridor, needed infrastructure, and road design. This project will require the assistance of all the departments within the City. (Planning)	P	A	A	A
	1.03.002 Implement and resource the approved Sustainability Plan	1.03.002.0003 Establish and pilot a City composting program (Sustainability, Operations)	A	A	C	--
		1.03.002.0006 Explore the suitability and utilization of the IGCC as part of building permit reviews in concert with the recommendations of the Climate Emergency Mobilization Workgroup (Sustainability, Building)	P	P	P	P
1.05.003 Increase the number of minority and women owned businesses.	1.05.003.0001 Complete the Disparity Study and implement the recommendations (Budget, Purchasing)	A	C	--	--	
SG2 Social Well-Being	2.01.001 Grow resources for effective emergency shelters, transitional housing, and permanent supportive housing programs.	2.01.001.0001 Apply for federal and state funding to provide a wide range of homeless services. (HHS, OM)	A	A	A	A
	2.01.002 Increase the number of truly affordable workforce housing	2.01.002.0003 Develop and fund a Rental Licensure Program (HHS)	A	A	A	A
		2.01.002.0004 Develop an Accessory Dwelling Unit Ordinance (Planning)	A	C	--	--
	2.02.001 Design, construct, and maintain safe, effective, and secure public facilities and infrastructure	2.02.001.0005 Begin implementation of the Flood Resiliency Plan as recommended by Army Corp of Engineers (Engineering, Operations)	A	A	A	A
	2.04.001 Seek partnerships and opportunities to improve, expand, and enhance the utilization of Westside Regional Park	2.04.001.0001 Continue efforts to secure outside funding of recreational amenities for Westside Regional Park (Parks & Rec, OM)	A	A	A	A
	2.04.002 Develop and implement a City Parks and Recreation Master Plan	2.04.002.0001 Fund and conduct a City Parks and Recreation Master Plan (Parks & Rec)	A	A	A	A
2.05.001 Create an annual assessment of operations geared to comprehensively improve and enhance human services programs provided by the City	2.05.001.0001 HHS Director to create and conduct a comprehensive annual assessment of housing and human service delivery (HHS)	A	A	A	A	
SG3 Safe and Vibrant Community	3.01.001 Implement and resource the Police Department Strategic Plan	3.01.001.0001 Implement modified police officer deployment including bicycle and foot patrols to provide finer grain coverage and personal understanding of the community (FPD)	P	P	P	P
	3.01.005 Create a comprehensive action plan to enhance safety of public spaces	3.01.005.0005 CIP for continuous improvements to City facilities safety and security (RSC)	A	A	A	A
	3.02.002 Identify and support catalytic projects that provide significant economic incentives fostering urban reinvestment	3.02.002.0003 Develop and release a Master Developer RFP for the redevelopment of surplus City owned property (DED, OM)	S	S	S	P
		3.02.002.0004 City and County to work collaboratively with Plamondon Hospitality Partnership toward the delivery of a Downtown hotel and conference center (DED, OM)	A	A	A	A
SG4 Competitive Employment	4.01.001 Ensure that City Government employees are provided competitive salaries, benefits, and work schedules.	4.01.001.0002 Continuously evaluate employee pay and benefits for City government employees (HR)	A	A	A	C
	4.04.001 Evaluate City policies and procedures to support diversity and inclusion strategies	4.04.001.0001 Complete the Diversity and Inclusion Master Plan (D&I Plan) and implement recommendations (HR)	A	A	A	A
		4.04.001.0002 Establish a new City staff position focused on diversity, inclusion, and minority affairs. (OM)	C	--	--	--
	4.05.002 Invest in the summer youth work program and City Internships to train and connect workforce to employers	4.05.002.0001 Establish a standardized student internship program to gain experience within City departments centralized through Human Resources (HR)	C	--	--	--
	4.05.002.0002 City government to coordinate with local colleges and universities to offer student internships (HR)	P	A	A	A	
4.05.004 Support and grow entrepreneurial incubator/accelerator programs	4.05.004.0001 Provide small business micro-grants to defray the negative economic impacts of COVID-19 (DED)	C	--	--	--	
SG5 Enhanced Mobility	5.01.004 Adjust regulations to include all modes of mobility	5.01.004.0002 Complete Mobility Fee Study (Engineering)	A	A	A	A
	5.03.001 Advocate for high quality effective and efficient local public transportation options	5.03.001.0001 Complete the Downtown Parking and Circulator Study and consider implementation of the recommendations (DED, Parking)	A	C	--	--
SG6 Civic Engagement	6.01.001 Enhance communication between government and the Neighborhood Advisory Council (NAC)	6.01.001.0001 Implement consistent NAC notification channel/newsletter (Communications)	A	A	C	--
		6.01.001.0002 Improve NAC websites to be of greater resource to NACs (Communications)	A	A	A	A
		6.01.001.0003 Convert NAC social media pages to align with social media policy and to promote more significant conversation and collaboration (Communications)	A	A	A	A
	6.04.001 Ensure translation/interpretation services are available at City functions for the deaf and for whom English is not their primary language	6.04.001.0001 Launch bi-lingual pay program to aid in on-site translation services (Communications)	A	P	A	A
		6.04.001.0002 Invest in and launch technology to expand closed captioning services for public meetings (Communications)	A	A	C	C
6.04.001.0003 Invest in and launch technology to expand translation services at our customer/residents service desks and locations (Communications)	A	C	--	--		