

Title	Council's Summary Priority Category 1 - Extremely Important 2 - Highly Important 3 - Important	Lead Dept(s)	Implementation Timing Category 1-Active Project 2-Anticipated to Start Later this FY 3-Unlikely to Start this FY or NEW (Timing TBD)	Budget <i>Note: Some initiatives may require additional funding after initial analysis and project scoping.</i>	Budget Allocated	Project Update / Comments May 2023
Implement Transit Corridor Vision to Revitalize Downtown and Commercial Corridor						
1.0 Downtown Parking Management						
1.1 - Installation of Parking Meters Downtown and Enhanced Parking Enforcement	3	Police	1 - Active Project	\$2,000,000	Yes	Approved by the City Council at the April 11, 2023 meeting for budget expenditure approval and contract authorization for parking enforcement and meter kiosks.
1.2 - Way finding Signage	3	Public Works / Police	2 - Anticipated to Start Later this FY	Unfunded	No	Developing RFP for wayfinding signage design development. Anticipate issuing RFP in Spring 2023.
1.3 - Designation of special parking zones	3	Public Works / Police	1 - Active Project	Unfunded	No	City is running a community engagement survey in May to get input on short term parking needs in the downtown. Business and property owners on San Mateo Ave in the downtown were contacted to complete the survey. The next step will be to present to the TSPC. This will be done in conjunction with initiative 1.1, installation of parking meters.
2.0 Short-term Downtown Improvements						
2.1 - Newspaper Racks and Enclosures	2	Public Works	1 - Active Project	\$30,000	Partial	The vendor developed design options and the City will share with the downtown community to obtain community input. The FY 2023-24 CIP Budget will include a budget request for additional funding for completion of the work. The final recommended racks and enclosures will be presented to the City Council for final selection in Summer/Fall 2023.
3.0 Downtown Streetscape and Public Spaces						
3.1 - Downtown Greening / Landscape Plan	3	Community Services	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort. Council's request to launch this initiative with a tree planting effort along Jenevein Ave in downtown requires funding for landscape architectural services to assess subterranean infrastructure as well as design and develop cost estimates. Landscape architectural services for feasibility study cost undetermined at this time, but likely \$25-50,000. Projected cost for full design services and estimated construction costs will be determined through the feasibility study.
3.2 - Posy Park Improvements	3	Community Services	2 - Anticipated to Start Later this FY	\$575,000	Partial	Staff will work with the City's on call Landscape Architect to develop scope and estimated budget. Complexity of site needs to be evaluated to ensure funding is adequate to launch project. The City received \$200,000 in funding from the Measure K Grant, with a current deadline for the completion by December 31, 2024.
3.3 - Centennial Plaza Improvements	1	Community Services	1 - Active Project	\$675,515	Partial	Staff and the consultant are working on completion of the 35% construction documents and obtaining Planning Commission approval of the Conditional Use Permit. The FY 2023-24 CIP Budget will include a budget request for additional funding for this work. This project is to move forward with bidding, award of contract (and potentially a request for additional budget), to construction in Fiscal Year 2023-24. Construction is estimated to start in late 2023/early 2024.
4.0 Transit Corridor Plan						
*4.1 - Develop an Economic Development initiative around attracting businesses and developers to execute on the Transit Corridor Plan vision	2	City Manager's Office / Com and Econ Dev	NEW	Unfunded	No	City's Economic Development Manager position filled in Q4 of FY 2022-23, and is in process of establishing a work plan that will be presented to the City Council in FY2023-24 for consideration, including program implementation funding.

City Council's Fiscal Year 2023-24 Priority Focus Areas and Strategic Initiatives
(Active/Anticipated to Start/Unlikely to Start this FY/NEW)

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Assure Rehabilitation & Replacement of Critical Community Facilities and Infrastructure							
5.0	Community Fiber Upgrade	1	CityNet Services	1 - Active Project	\$3,000,000	No	Phase I pilot project completed in Mirasol, Mira Luna and Skyline Developments, with the Spyglass and Sea Cliff neighborhood estimated at 70% complete. Phase II planning underway for 2,400 home rollout over a 3 year period to be considered by the City Council. City Council requested more information before proceeding with Phase II.
6.0	Adopt-a-Drain Program	1	Public Works	1 - Active Project	Unfunded	No	Researching various adopt-a-drain programs
7.0	Streetlight System						
	*7.1 - Explore alternative options to the regulated output (RO) streetlight system.	1	Public Works	NEW	\$500,000	Partial	Staff has tested the option of converting to solar streetlights and will be preparing memo to the City Council with a status update and proposed next steps. Current Capital Improvement Budget includes \$500,000, and the future additional budget is to be determined depending analysis and alternative selection.
8.0	Utility Undergrounding District Analysis						
	*8.1 - Analyze a redesignation of the City's current Utility Undergrounding District	3	Public Works	NEW	Unfunded	No	Staff to provide council with requirements for Rule 20A, provide history on the current district and project, and confirm if additional research is desired to identify potential areas for a new utility undergrounding district and project to provide hazard reduction benefits (i.e. wildfire mitigation, prevention of power outages, etc.), which would require defunding of the current active CIP on Crystal Springs Road.
Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality							
9.0	Comprehensive Fiscal Sustainability Project						
	9.1 - Cannabis Regulations and Permitting	1	Com and Econ Dev	1 - Active Project	\$40,000	Yes	The commercial cannabis operator's permit application period will open on May 15, 2023, reflecting the new City Council ordinance adopted in spring 2023. Fall 2023 is the anticipated date to bring the cannabis operator's permit applications to City Council for selection. Ordinance preparation by consultant funded in FY 2022-23, and all budget has been expended.
	*9.2 - Explore potential ballot measures in November 2024 for stormwater funding.	1	City Manager's Office / Finance	NEW	\$100,000	Partial	Explore feasibility of potential ballot measure and next steps. \$100,000 allocated toward Fiscal Sustainability project.
	*9.3 - Explore potential ballot measures in November 2024 for Fire Station 52.	1	City Manager's Office / Finance	NEW			
	*9.4 - Explore potential ballot measures in November 2024 for fire mitigation.	1	City Manager's Office / Finance	NEW			
10.0	Operational Efficiencies						
	*10.1 - Expand and improve productivity for the Community and Economic Development Department		Com and Econ Dev	NEW	Unfunded	No	Scope of work being developed. Needs include additional management resources, expanded use of technology, training and team-building, improved interdepartmental coordination, and amending zoning regulations to streamline planning permit processes. Additional funding will be necessary in future years. The FY 2023-24 Budget will include a budget request to partially fund this.

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Continue to Strengthen Community Connections, Engagement and Communication							
11.0	Summer Saturdays or Sundays for Street Closures	2	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort.
12.0	Citywide Street Sweeping	1	Public Works / Police	1 - Active Project	Unfunded	No	Analyze current approach to street sweeping to optimize operational success.
13.0	Citywide Parking Programs						
	*13.1 Establish a City Council ad hoc committee to examine solutions to address citywide parking.	3	City Manager's Office / Police	NEW	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort.
14.0	*Community Perceptions Survey	3	City Manager's Office	NEW	\$30,000	Partial	New initiative, implementation is pending identification of staff resource to undertake or oversee the effort, and approval of additional funding if needed.
15.0	CAFE Age Friendly Certification Process		Community Services	1 - Active Project	Unfunded	No	City Council directed staff to begin this effort to work closely with CAFE, who will provide technical assistance, consultation, applied research access, community organizing, and coordination of the assessment process, while also helping to write the official application to be submitted to World Health Organization (WHO) for San Bruno to receive the Global Age Friendly Cities Designation.
Protect and Improve Community Aesthetics and Safety							
16.0	Wildland Risk Mitigation						
	16.1 - Crestmoor Wildfire Mitigation Project	1	Fire	1 - Active Project	\$3.2M	Partial	A Wildfire Mitigation Plan to do additional mitigation work than the routine yearly maintenance is being developed with a consultant, and staff is working on developing an RFP for a CEQA consultant to prepare the required environmental review clearance for the Plan. The City is also working on securing a Project Manager to oversee the completion of the project. This Project Manager will also supervise the work to be carried out in the canyon. The FY 2023-24 CIP Budget will include a budget request for additional funding for this work.
	16.2 - Citywide Wildfire Mitigation Project & Public Education Programs Covering Fire Safety and Emergency Preparedness	1	Fire	1 - Active Project	\$655,900	Partial	Ongoing project that prioritizes treatment areas based on the 2019 No-Harm Study that identifies the fire hazard severity areas. The FY 2023-24 CIP Budget will include a budget request for additional funding for this work.
17.0	City of San Bruno Sign/Arch at Caltrain Station	3	Public Works	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort. Project would be to develop a plan to beautify the location where an archway was previously planned at the San Bruno Caltrain Station, near the intersection of San Bruno Avenue and San Mateo Avenue on the eastern side of the station.

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Continue Proactive Planning for the Future of San Bruno							
18.0	Adopt an Affordable Housing Fund Implementation Plan	1	Com and Econ Dev	3 - Unlikely to Start this FY	\$70,000	Yes	On-hold, pending identification of staff resource to undertake or oversee the effort. Budgeted funds from FY 2022-23 from the Affordable Housing In-Lieu Fee Fund, to be carried over to FY 2023-24.
19.0	Affordable Housing, including Development Partnership	1	Com and Econ Dev	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending completion of the Affordable Housing Fund Implementation Plan and/or identification of sites. Funds are available from Affordable Housing In-Lieu Fee and Impact Fee Funds.
20.0	Implement Online Permitting	1	Com and Econ Dev	1 - Active Project	\$22,885	Yes	Testing of the new My Government Online (MGO) online permitting system underway through Spring 2023. Public launch of the new system anticipated at the start of the FY 2023-24. Funded from the FY 2022-23 budget by the Permit Revenue Technology Fee Fund.
21.0	Economic Development Program						
	*21.1 Develop an Economic Development program focused on small, medium, and large businesses	2	City Manager's Office	1 - Active Project	Unfunded	No	City's Economic Development Manager position filled in Q4 of FY 2022-23, and is in process of establishing a work plan that will be presented to the City Council in FY 2023-24 for consideration.
22.0	Climate Action Plan	1	Com and Econ Dev	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort.
23.0	*City Offices Renovations	3	City Manager's Office / Facilities	NEW	Unfunded	No	Review of office quarters to satisfy staffing resources needs. Staff are reevaluating the office spaces to ensure that there is adequate spacing for staff to provide exemplary customer service and maximize office efficiencies. The FY 2023-24 CIP Budget will include a budget request for partial funding for this work.

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Organizational Health, Employee Success, and Governance							
24.0	Council Governance						
	24.1 HEART Committee, TSPC Committee, Culture & Arts Committee Review	3	City Manager's Office / City Clerk's Office	3 - Unlikely to Start this FY	Unfunded	No	Review of CBCs expected to occur in FY 2023-24.
	*24.2 CBC Governance and Workplan Review		City Manager's Office / City Clerk's Office	NEW	Unfunded	No	Review of CBCs expected to occur in FY 2023-24.
25.0	Citywide Metrics	1	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort, with the onboarding CM and CFO.