

Attachment

2. 2/15/22 City Council Strategic Initiative Update Matrix

City Council Strategic Initiatives Update
(Active/Anticipated to Start/Unlikely to Start this FY)

Title		Council's Summary Priority Category 1 - Extremely Important 2 - Highly Important 3 - Important	Lead Dept	Implementation Timing Category 1 - Active Project 2 - Anticipated to Start Later this FY 3 - Unlikely to Start this FY	Budget <i>Note: Some initiatives may require additional funding after initial analysis and project scoping.</i>	Project Update / Comments For Oct. 26, 2021
Implement Transit Corridor Vision to Revitalize Downtown and Commercial Corridor						
1.0	Downtown Parking Management Plan					
	1.1 - Installation of Parking Meters Downtown	3	Police	1 - Active Project	\$225,000	Comprehensive solution coming to Council March 1, 2022 - Parking meters (Types, locations, rate zones, policies, etc.) - Permit parking facilitation - ALPR-based parking enforcement
	1.2 - Way finding Signage	3	Public Works / Police	2 - Anticipated to Start Later this FY		On-hold, pending personnel/consultant resources and alignment to implementation of Initiative 1.1 for consistent parking signage throughout downtown.
2.0	Downtown Parking Strategies for Short Term Parking					
	2.1 - Installation of Temporary Loading Zones	3	Public Works / Police	2 - Anticipated to Start Later this FY		Staff evaluating additional loading zones in Downtown to be brought to TSPC and Council in Q3/Q4.
3.0	Short-term Downtown Improvements					
	3.1 - Trash Receptacles	1	Public Works	1 - Active Project	\$130,000	Standard capacity receptacles delivered and installed. Big Bellies delivery expected February 2022, installation in Q4.
	3.2 - Newspaper Racks	1	Public Works	2 - Anticipated to Start Later this FY	\$30,000	On-hold. Plan to be reactivated in Q4, pending staff resource identification.
4.0	Downtown Streetscape Plan					
	4.1 - Downtown Greening/Landscape Plan	3	Community Services	2 - Anticipated to Start Later this FY	Unfunded	The request to the Citizen's Revenue Oversight Committee on 9/8/21 was declined.
	4.2 - Posy Park Improvements	3	Community Services	2 - Anticipated to Start Later this FY	Unfunded	County Measure K grant of \$200K ready to be awarded pending local identification of remaining budget, est. at \$375K.
	4.3 - Centennial Plaza Improvements	3	Community Services	1 - Active Project	\$150,000	Initial design created. Next steps are to schedule a meeting with the City Council's Downtown Subcommittee and the Parks and Recreation Committee for feedback.
Assure Rehabilitation & Replacement of Critical Community Facilities and Infrastructure						
5.0	Community Fiber Upgrade					
		1	CityNet Services	1 - Active Project	Pilot Projects Funded by CityNet Operating Budget / Citywide Project Unfunded	RFP for CityNet enterprise and business plan assessment issued. Vendor selection to begin in February 2022. CityNet study session planned for March 28, 2022.

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6.0	Traffic Calming Measures, including Speed Bumps and Repaving	2	Public Works	Complete	N/A	Completed. Revisions to the Traffic Calming Toolkit was completed and presented to TSPC on September 2, 2020. Additional work related to this topic will be addressed through Strategic Initiative 26.5 - TSPC Committee Review.
7.0	Adopt-a-Drain Program	1	Public Works	3 - Unlikely to Start this FY	TBD	On-hold, pending identification of staff resources.

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Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality						
8.0	City Shared Services, including Grant Writing	1	City Manager's Office	1 - Active Project	\$60,000	RFP responses reviewed. Vendor selection underway.
9.0	Comprehensive Fiscal Sustainability Project	1				
	9.1 - Charter City - focused on Commercial transfer tax	1	City Attorney / Finance	1 - Active Project	Unfunded	Staff research underway. City Council Study Session on March 29 for initial ballot feedback and direction.
	9.2 - Short-term Rentals	1	Finance	1 - Active Project	TBD	City Attorney is negotiating Voluntary Collection Agreement with Airbnb and working to obtain compliance with other platforms in partnership with Finance Department.
	9.3 - Cannabis Regulations	1	City Attorney	1 - Active Project	\$40,000 (in addition to CEQA review)	City Council Study Session held in February 2022. Staff addressing Council feedback and processing
	9.3 - Stormwater	1	City Manager's Office / Finance	1 - Active Project	TBD	Potential ballot measure research underway as per Council direction.
	9.4 - Execute a Cost Allocation Plan (CAP) and User Fee Study (UF)	2	Finance	Complete	N/A	Completed.
10.0	Review of Water/Sewer Rates	2	Public Works			
	10.1 - Water Rate Study	2	Public Works	1 - Active Project	\$60,000	The RFP for the combined Water & Wastewater Rate Study was advertised January 11, 2022. Proposals received February 11, 2022. Staff currently evaluating proposals.
	10.2 - Sewer Rate Study	2	Public Works	1 - Active Project	\$60,000	The RFP for the combined Water & Wastewater Rate Study was advertised January 11, 2022. Proposals received February 11, 2022. Staff currently evaluating proposals.

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11.0	Channel 1 Updates	3	CityNet Services	1 - Active Project	\$250,000	Channel to be upgraded with additional High-Definition feed. Upgrade funded as a CIP with \$250,000 from City ARPA funds. Current Status: Equipment required for upgrade received; Systems integration underway; Testing to commence by early March 2022
12.0	Summer Saturdays or Sundays for Street Closures	2	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	On-hold, pending identification of staff resources to manage and oversee downtown events. Will be assigned to future Economic Development Director
13.0	East/West Street Sweeping Alignment	1	Public Works / Police	2 - Anticipated to Start Later this FY	Unfunded	Initial staff work to being on this initiative in Q4.
14.0	Citywide Parking Programs	1	Police	1 - Active Project	TBD	Initial investigations of strategies to enhance parking enforcement underway. In commercial districts, this strategy may be linked to or combined with implementation of parking meters (Initiative 1.1)
Protect and Improve Community Aesthetics and Safety						
15.0	Wildland Risk Mitigation		Fire			
	15.1 - Crestmoor Wildfire Mitigation Project	1	Fire	1 - Active Project	\$3.2M	Identifying potential CEQA consultants with experience in wildfire mitigation projects. CEQA RFP release delayed to Q3/Q4. 100 foot defensible space cleared around the rim of Crestmoor Canyon.
	15.2 - Citywide Wildfire Mitigation Project & Public Education Programs Covering Fire Safety and Emergency Preparedness	1	Fire	1 - Active Project	\$150,000	Crystal Springs Road Clearance project and Community Chipping Program event completed. Hired new Fire Inspector to support staffing for the program. Developing citywide parcels that will likely require wildfire fuel mitigation (assessing parcels and collecting contact information).
16.0	Clean San Bruno	1	City Manager's Office	1 - Active Project	TBD	Abandon Waste Pilot Program with Recology has been extended until June 2022. Permanent continuance is TBD, based on franchise extension or amendment decisions. Negotiations with Recology are underway.
17.0	Reduced Speed Limits near School Sites to 15mph / Safe Routes to Schools	1	Public Works	1 - Active Project	TBD (potentially \$250K)	Scheduled for Council discussion and feedback at March 22, 2022 regular meeting.

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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	2 - Anticipated to Start Later this FY	\$70,000	Planned to initiate RFP for consultant support and award in Q4.
19.0	Affordable Housing, including Development Partnership	1	Com and Econ Dev	1 - Active Project	Amount TBD - City Affordable Housing Fund	Conversations with various affordable housing developers underway. Potential partnerships are pending site identification.
20.0	Bayhill Specific Plan and YouTube Phase I Planning Entitlement Approvals	1	Com and Econ Dev	1 - Active Project	N/A	Entitlement complete. Building permit processing underway.
21.0	Implement Online Permitting Through e-TRAKit	1	Com and Econ Dev	1 - Active Project	TBD, to be funded by technology fees	City is working closely with MGO on possible project implementation launch. Delayed until Q4, due to limited staff resources.
22.0	Economic Development Program	3	Com and Econ Dev / City Manager's Office	2 - Anticipated to Start Later this FY	New position funded	City Manager's Office launched recruitment of the Economic Development Manager position in September.
	22.1 - Small Business Attraction Program (w/ Chamber)		Com and Econ Dev / City Manager's Office	3 - Unlikely to Start this FY	N/A	To be assigned to the new Economic Development Manager once hired.
23.0	Climate Action Plan	1	Com and Econ Dev	1 - Active Project	\$10,000 grant from PCE	Citywide sustainability study session planned for March 8
Strong Governance, Organizational Health and Employee Success						
24.0	Communication Plan	1	City Manager's Office	1 - Active Project		Finalization delayed. Submission to the City Council planned for February 2022.
25.0	Strong Council Governance	2	City Manager's Office			
	25.1 - Council Policies Procedures Manual Development	2	City Manager's Office	1 - Active Project	N/A	Nearly complete. Next Council Study Session on this topic tentatively scheduled for Feb.
	25.2 - Personnel Board Transition	2	City Manager's Office	Complete	N/A	Complete.
	25.3 - District Elections	2	City Clerk	1 - Active Project	\$100,000	Ongoing effort. Next City Council Public Hearing scheduled for February 22.
	25.4 - HEART Committee Review	2	City Manager's Office	2 - Anticipated to Start Later this FY	N/A	Staff support for the Committee assigned from the City Manager's Office. Efforts focused on supporting resolution development and working with the Committee to design and launch various events and programs for United Against Hate Week, Nov. 14-20, 2021. Committee review discussed planned for Q3/Q4.
	25.5 - TSPC Committee Review	2	Public Works	2 - Anticipated to Start Later this FY	N/A	Work on this initiative anticipated to start next fiscal year.
	25.6 - Culture & Arts Committee Review	3	Community Services	3 - Unlikely to Start this FY	N/A	On-hold, pending identification of staffing resources.

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26.0	Citywide Metrics	1	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	On-hold, pending identification of staffing/consultant and financial resources.