

Attachment

1. 5/10/22 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 May 10, 2022	
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	City Council study session held on March 1, 2022. Staff working to finalize implementation plans (recommended vendors, parking meter location, rate recommendations and funding sources). Followup study session in Q1 of FY 2022-23. Anticipated to start in Q1 FY 2022-23. Project manager to be assigned to contract PM via recently approved contract.
	1.2 - Way finding Signage	3	Public Works / Police	3 - Unlikely to Start this FY		
2.0	Downtown Parking Strategies for Short Term Parking	2	Public Works	1 - Active Project		
	2.1 - Installation of Temporary Loading Zones	3	Public Works / Police	3 - Unlikely to Start this FY		Initiation loading zones installed. Additional analysis of loading and double parking issues in Downtown is on-hold pending identification of staff resource to undertake or oversee the effort.
3.0	Short-term Downtown Improvements					
	3.1 - Trash Receptacles	1	Public Works	1 - Active Project	\$130,000	Nearly complete. New trash receptacles installed. Minor adjustments and modifications on-going.
	3.2 - Newspaper Racks	1	Public Works	2 - Anticipated to Start Later this FY	\$30,000	On-hold, pending identification of staff resource to undertake or oversee the effort.
4.0	Downtown Streetscape Plan	3	Public Works / Community Services			
	4.1 - Downtown Greening/Landscape Plan	3	Community Services	3 - Unlikely to Start this FY	Unfunded	On-hold, pending identification of staff resource to undertake or oversee the effort. Council's request at the Q2 update to launch this initiative with a plant tree 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 estimated to cost \$25,000. Projected cost for full design services and estimated construction costs will be determined through the feasibility study.
	4.2 - Posy Park Improvements	3	Community Services	3 - Unlikely to Start this FY	\$575,000	Anticipated to start in Q1 FY 2022-23. County Measure K grant awarded on May 4, 2022 for \$200K. City funding of \$375K appropriated from Park In-lieu funds. Staff assessment of the project budget occurring through the FY 22-28 CIP budgeting process.
	4.3 - Centennial Plaza Improvements	3	Community Services	1 - Active Project	\$150,000	Conceptual designs created and under revision. Amendment to landscape architectural contract on May 10, 2022 agenda. Pending council approval, staff will proceed with final design and construction document development. Construction bid process anticipated to occur in Q2 of FY 2022-23.
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	Pilot Fiber-to-the-Home (FTTH) projects: Skyline Ridge (installed), Marisol (nearing completion), Spyglass/Sea Cliff Way (planned for June/July 2022) and Florida Park (on-hold). Consultant selected and work has commenced on the CityNet enterprise and business plan assessment issue. CityNet study session planned for Q1 FY 2022-23.

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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 resource to undertake or oversee the effort.
8.0	On-Call Concrete Repair		Public Works	1 - Active Project	TBD	On December 14, 2021, the City Council directed staff to investigate obtaining on-call concrete repair contract to allow for a more expediated process for sidewalk repairs. The PW department is work on this request and anticipates returning to Council with a report in Q2 of FY 2022-23.

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Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality						
9.0	City Shared Services, including Grant Writing	1	City Manager's Office	1 - Active Project	\$60,000	RFP responses reviewed. Vendor selection underway.
10.0	Comprehensive Fiscal Sustainability Project	1				
	10.1 - Charter City - focused on Commercial transfer tax	1	City Attorney / Finance	1 - Active Project	Funded	Staff research underway. City Council Study Session on March 29 for initial ballot feedback and direction.
	10.2 - Short-term Rentals	1	Finance	1 - Active Project	Funded	City Attorney is finalizing Voluntary Collection Agreements with two short-term rental platforms. Revenue estimates are being finalized through the FY 2022-23 budgeting process.
	10.3 - Cannabis Regulations	1	City Attorney	1 - Active Project	\$40,000	City Council Study Session held in February 2022. Council action on Cannabis zoning code ordinance and related municipal code amendments anticipated to go before the City Council in September 2022 for final action/adoption.
	10.4 - Stormwater / Infrastructure Financing	1	City Manager's Office / Finance	1 - Active Project	TBD	Potential ballot measure research/analysis underway as per Council direction. This effort has been expanded to include analysis of infrastructure funding for other critical City facilities. Next City Council meeting on this topic scheduled for June 7, 2022.
	10.5 - Execute a Cost Allocation Plan (CAP) and User Fee Study (UF)	2	Finance	Complete	N/A	Completed.
	10.6 - Cardroom Tax		City Manager's Office / City Attorney	1 - Active Project	TBD	Research and analysis to potentially increase the City's cardroom tax is underway as per Council direction. Next City Council meeting on this topic scheduled for June 7, 2022.
	10.7 - Transition to a Rotational Mayor Process		City Manager's Office / City Attorney	1 - Active Project	TBD	Potential ballot measure research/analysis underway as per Council direction. Next City Council meeting on this topic scheduled for June 7, 2022.
	10.8 - Term Limits for the Mayor and City Councilmembers		City Manager's Office / City Attorney	1 - Active Project	TBD	Potential ballot measure research/analysis underway as per Council direction. Next City Council meeting on this topic scheduled for June 7, 2022.
	10.9 - Campaign Finance Contribution Limits		City Manager's Office / City Attorney	1 - Active Project	TBD	City Council has directed staff to return an Ordinance the City Council can adopt to impose local campaign contribution limits of \$500 for individuals and \$1,000 for corporations. Staff is analyzing the ability to implement the Ordinance for effect in the Council elections for the 2022 or 2024.
11.0	Review of Water/Sewer Rates	2	Public Works			
	11.1 - Water Rate Study	2	Public Works	1 - Active Project	\$60,000	Combined Water & Wastewater Rate Study underway. Finalized study scheduled to be completed in December 2022. A project update memo for the City Council is being prepared and is estimated to be distributed in May/June 2022. Staff has executed a contract with the consultant for the study and a kick off meeting will in May.
	11.2 - Sewer Rate Study	2	Public Works	1 - Active Project	\$60,000	Combined Water & Wastewater Rate Study underway. Finalized study scheduled to be completed in December 2022. A project update memo for the City Council is being prepared and is estimated to be distributed in May/June 2022. Staff has executed a contract with the consultant for the study and a kick off meeting will in May.

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Continue to Strengthen Community Connections, Engagement and Communication						
12.0	Channel 1 Updates / Hybrid Meeting	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. Implementation underway. Project completion estimated in July 2022.
13.0	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 resource to undertake or oversee the effort.
14.0	East/West Street Sweeping Alignment	1	Public Works / Police	1 - Active Project	TBD	Initial work commenced on this project through the Recology franchise agreement negotiation. Acquiring a cost estimated from Recology to assume citywide street sweeping through as addition to their franchise operations. Staff analyzing capital and ongoing enforcement costs.
15.0	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						
16.0	Wildland Risk Mitigation		Fire			
	16.1 - Crestmoor Wildfire Mitigation Project	1	Fire	1 - Active Project	\$3.2M	1.) CCC Crews have completed 2 - 8 Day Spikes clearing 100' Defensible Space around structures at the rim of Crestmoor Canyon April 2022. 2.) Contractor with Masticator will be clearing all fire roads in Crestmoor Canyon by Mid-May. 3.) Crestmoor Canyon Wildfire Mitigation Plan in development. 4.) Identifying potential CEQA consultants with experience in wildfire mitigation projects. CEQA RFP release delayed to Q3/Q4.
	16.2 - Citywide Wildfire Mitigation Project & Public Education Programs Covering Fire Safety and Emergency Preparedness	1	Fire	1 - Active Project	\$150,000	1.) Crystal Springs Road Evacuation Route Clearance project complete. 2.) Crystal Springs Road Tree removal 3.) 2021 Community Chipping Program event completed. 4.) 2022 Community Chipping Program scheduled. 5.) 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). 6.) Jericho contract for Wildfire Mitigation will begin in May 7.) RFP for Citywide Wildfire Mitigation work being developed.
17.0	Clean San Bruno	1	City Manager's Office	1 - Active Project	TBD	Abandoned Waste Pilot Program with Recology has been extended through 2022. Permanent continuance is TBD, based on franchise extension or amendment decisions. Negotiations with Recology are underway.
18.0	Reduced Speed Limits near School Sites to 15mph / Safe Routes to Schools	1	Public Works	1 - Active Project	TBD	Safe Routes to Schools project underway, estimated to be completed by December 2022. Followup to Council's request related to 15mph speed limits provided at April 12, 2022 City Council meeting. Item to be agendaized for an upcoming Executive Meeting between City and SBPSD representatives.

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Continue Proactive Planning for the Future of San Bruno						
19.0	Adopt an Affordable Housing Fund Implementation Plan	1	Com and Econ Dev	1 - Active Project	\$70,000	City to release RFP for consultant support and award in FY22-23
20.0	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 and additional funding in the City's affordable housing fund.
21.0	Bayhill Specific Plan and YouTube Phase I Planning Entitlement Approvals	1	Com and Econ Dev	Complete	N/A	Bayhill Specific Plan adopted. YouTube Phase I construction underway.
22.0	Implement Online Permitting	1	Com and Econ Dev	1 - Active Project	TBD, to be funded by technology fees	Vendor identified and contract executed. Implementation underway. Estimated system migration and completion in Summer 2023.
23.0	Economic Development Program	3	Com and Econ Dev / City Manager's Office	2 - Anticipated to Start Later this FY	New position funded	Recruitment of the Economic Development Manager position unsuccessful. City Manager's Office organizational restructure being analyzed. Recommendations planned to be submitted to the City Council in May/June 2022.
	23.1 - Small Business Attraction Program (w/ Chamber)		Com and Econ Dev / City Manager's Office	3 - Unlikely to Start this FY	N/A	On-hold, pending identification of staff resource to undertake or oversee the effort.
24.0	Climate Action Plan	1	Com and Econ Dev	1 - Active Project	\$10,000 grant from PCE	Citywide sustainability study session conducted for March 8. Council directed staff to partner with available fellowship programs and San Mateo County for assistance. Anticipated draft completion by 2024.
Strong Governance, Organizational Health and Employee Success						
25.0	Communication Plan	1	City Manager's Office	1 - Active Project		Finalization delayed. Submission to the City Council planned for May 2022.
26.0	Strong Council Governance	2	City Manager's Office			
	26.1 - Council Policies Procedures Manual Development	2	City Manager's Office	1 - Active Project	N/A	Nearly complete. Pending calendaring of City Council study session to finalize draft document.
	26.2 - Personnel Board Transition	2	City Manager's Office	Complete	N/A	Complete.
	26.3 - District Elections	2	City Clerk	Complete	\$100,000	Map development and adoption complete. City to continue community education efforts ahead of November 2022 election.
	26.4 - HEART Committee Review	2	City Manager's Office	3 - Unlikely to Start this FY	N/A	Staff support for the Committee assigned from the City Manager's Office. Committee review discussed planned to begin in Q1 of FY 2022-23.
	26.5 - TSPC Committee Review	2	Public Works	3 - Unlikely to Start this FY	N/A	On-hold, pending identification of staff resource to undertake or oversee the effort.
	26.6 - Culture & Arts Committee Review	3	Community Services	3 - Unlikely to Start this FY	N/A	On-hold, pending identification of staff resource to undertake or oversee the effort.
27.0	Citywide Metrics	1	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	On-hold, pending identification of staff resource to undertake or oversee the effort.