

Attachment

3. 10/26/21 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	Initial investigation of parking meters and enforcement models underway. Project expanded due to overlap with parking enforcement and other parking needs
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	Public Works	1 - Active Project		
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 ordered in May 2021. Delivery expected in late-October (delay associated with vendor materials shortage). Assessment of level of effort to install in Oct/Nov. Installation Nov/Dec/Jan. Big Bellies ordered in October with delivery expected January 2022.
3.2 - Newspaper Racks	1	Public Works	2 - Anticipated to Start Later this FY	\$30,000	Will be assigned to the permanent PW Director. Work on this initiative anticipated to starting Q3/Q4.
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	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 request of \$200K pending. Remaining \$375K unidentified.
4.3 - Centennial Plaza Improvements	3	Community Services	1 - Active Project	\$150,000	Staff is evaluating inclusion of alley between plaza and West Coast Cafe to include in project improvement area. This will most likely impact project cost. Based on this potential increase of scope, proposals will be ready for review in November. Project bid early December. Construction start early February. Estimate 90 business days for expanded scope of construction, completion May 2022.
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 (in-progress), Spyglass/Sea Cliff Way (on-hold) and Florida Park (pending). Evaluation of Federal and State infrastructure and broadband grants underway. Initiation of recommended third party FTTH and CityNet Enterprise analysis to begin in Q2.
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	Request for Proposal Issued on October 15, 2021. Responses due back in November.
9.0	Comprehensive Fiscal Sustainability Project	1				
	9.1 - Charter City - focused on Commercial transfer tax	1	City Attorney / Finance	2 - Anticipated to Start Later this FY	Unfunded	The City of El Cerrito converted from a general law city to a charter city in 2018. The primary purpose of their charter was to adopt a real estate transfer tax. The measure was submitted to the voters as one combined item that included a charter with the tax integrated. The city conducted polling in advance of placing the measure on the ballot.
	9.2 - Short-term Rentals	1	Finance	1 - Active Project	TBD	Planning is evaluating and determining how the STR registry implementation can occur with limited staffing and consultant resources. An amendment to the current STR ordinance may be presented to CC for consideration in 2022 Q1.
	9.3 - Cannabis Regulations	1	City Attorney	1 - Active Project	\$40,000 (in addition to CEQA review)	CED is working with City Attorney's office to prepare Muni Code and zoning ordinance amendments evaluating where the dispensaries can be located, in compliance with various State and Federal regulations. CED is also working with a CEQA consultant on environmental analysis as part of the ordinance amendments. Staff anticipates bringing the ordinance amendment framework for a City Council study session in February 2022.
	9.3 - Stormwater	1	City Manager's Office / Finance	1 - Active Project	TBD	Requesting Council direction on consideration of a potential Nov. 2022 Stormwater System funding measure.
	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	2 - Anticipated to Start Later this FY	\$60,000	Project scoping complete. Consultant hired.
	10.2 - Sewer Rate Study	2	Public Works	2 - Anticipated to Start Later this FY	\$60,000	Project scoping complete. Consultant hired.

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Continue to Strengthen Community Connections, Engagement and Communication						
11.0	Channel 1 Updates	3	CityNet Services	1 - Active Project	\$250,000	Systems Integrator Consultant has been engaged and Purchase Orders for the initial list of equipment is in process. Current completion and switch over timeline from Standard Definition to High Definition broadcast is expected to be January 2022, based on estimated delivery timelines for equipment impacted by the global chip shortage.
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.
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 Q3.
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. Plan to issue the RFP by the end of 2021. Additional fuel reduction effort by the California Conservation Corps completed around the rim of the canyon. Fuel clearing of fire roads within Canyon completed. (approx. 1.5 miles).
	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 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	Six-month pilot Abandon Waste Removal Program negotiated and launched in July 2021 in partnership with Recology. Update on the pilot program and continuation discussions planned for the November 9, 2021 City Council Study Session. Council and City staff supported the Recology Fall Cleanup Event on 10/23/21.

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Continue Proactive Planning for the Future of San Bruno						
17.0	Adopt an Affordable Housing Fund Implementation Plan	1	Com and Econ Dev	2 - Anticipated to Start Later this FY	\$70,000	Initiated discussion with San Mateo County Office of Housing and 21 Elements evaluating when/if RFP can be issued by Q1 2022. Implementation program is anticipated to commence by Q3 2022.
18.0	Affordable Housing, including Development Partnership	1	Com and Econ Dev	2 - Anticipated to Start Later this FY	Amount TBD - City Affordable Housing Fund	Continue to engage conversation with MidPen Housing evaluating various downtown sites for possible affordable housing projects. City's Planning and Housing Manager who started late September will focus on this effort.
19.0	Bayhill Specific Plan and YouTube Phase I Planning Entitlement Approvals	1	Com and Econ Dev	1 - Active Project	N/A	City Council approved the project on 9/21 and waived second reading on 10/12. Staff is working on post-entitlement construction permits with MRG.
20.0	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 launch date (anticipated to be March 2021). Will continue to process permits on TRAKit simultaneously until MGO is fully implemented.
21.0	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.
	21.1 - 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.
22.0	Climate Action Plan	1	Com and Econ Dev	2 - Anticipated to Start Later this FY	\$10,000 grant from PCE	City has engaged with Skyline College to retain a Fellow and an Intern who will assist with preparing the Climate Action Plan. Staff anticipates to present the CAP ordinance framework as a City Council study session in March 2022.
Strong Governance, Organizational Health and Employee Success						
23.0	Communication Plan	1	City Manager's Office	1 - Active Project		Finalization delayed. Submission to the City Council planned for November 2021.
24.0	Strong Council Governance	2	City Manager's Office			
	24.1 - Council Policies Procedures Manual Development	2	City Manager's Office	1 - Active Project	N/A	Finalization delayed. City Council retreat on Policies and Procedures scheduled for November 8, 2021.
	24.2 - Personnel Board Transition	2	City Manager's Office	Complete	N/A	Complete.
	24.3 - District Elections	2	City Clerk	1 - Active Project	\$100,000	Project launched. Two City Council public hearings held. Community workshops and map drawing to begin in November 2021.
	24.4 - 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 (Jan-March 2022).
	24.5 - TSPC Committee Review	2	Public Works	2 - Anticipated to Start Later this FY	N/A	Will be assigned to the permanent PW Director. Work on this initiative anticipated to starting Q3/Q4.
	24.6 - Culture & Arts Committee Review	3	Community Services	3 - Unlikely to Start this FY	N/A	On-hold, pending identification of staffing resources.
25.0	Citywide Metrics	1	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	On-hold, pending identification of staffing/consultant and financial resources.