

Attachment

5. 8/24/21 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
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.
	1.2 - Way finding Signage	3	Public Works / Police	3 - Unlikely to Start 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		Initial selection and installation of temporary (white/green) loading zones complete. Staff/consultant to evaluate temporary food-pickup and delivery service zones in Q2.
3.0	Short-term Downtown Improvements					
	3.1 - Trash Receptacles	1	Public Works	1 - Active Project	\$130,000	Standard capacity receptacles ordered. Delivery expected in September. Assessment of level of effort to install in October. Installation Nov/Dec. Big Bellies to be ordered in August/September.
	3.2 - Newspaper Racks	1	Public Works	2 - Anticipated to Start Later this FY	\$30,000	Initiated, but on-hold pending staff resources. Reaction in Q2.
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	Funding for Greening/Landscape Plan is not funded. Representation of \$300K request to Citizen's Revenue Oversight Committee scheduled for 9/8/21, as requested by the City Council
	4.2 - Posy Park Improvements	3	Community Services	3 - Unlikely to Start this FY	Unfunded	On-hold pending financial resources. City Council selected design estimated at \$500K. County Measure K grant request of \$200K pending. Remaining \$300K unidentified.
	4.3 - Centennial Park Improvements	3	Community Services	1 - Active Project	\$150,000	Landscape Architect retained and design underway. Uniform Cost Accounting process has been implemented to facilitate landscaping contractor bid process. Project bid early October. Construction start early November. Estimate 60 business days construction, completion January 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	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 to be released in September 2021.
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	Future Council study session to be planned for late Q1/early Q2. Various decisions needed from the City Council, such as confirmation on the composition of the City Charter initiative, should the City conduct a poll of likely voters, and the City Council preferred structure for a commercial real estate transfer tax.
	9.2 - Short-term Rentals	1	Finance	1 - Active Project	TBD	Staff is engaged in discussion with HdL for third-party administration contract. Implementation of Short-term regulatory structure pending identification of staff/consultant resources.
	9.3 - Cannabis Regulations	1	City Attorney	1 - Active Project	\$40,000	Staff is evaluating zoning ordinance amendment, to begin later this year. Will require 1 Planning Commission Meeting and three City Council meetings. Various other decisions needed by the City Council, such as how many dispensaries to allow, in which zoning districts can dispensaries locate, should the City conduct a poll of business and property owners in specific zoning districts prior to such decisions, and additional public outreach efforts. Staff anticipates holding a City Council study session in Q2.
	9.3 - Stormwater	1	City Manager's Office / Finance	1 - Active Project	TBD	Council decision on next steps for Stormwater revenue effort planned for Q2/October. Evaluating options to conduct requested ballot analysis.
	9.4 - Execute a Cost Allocation Plan (CAP) and User Fee Study (UF)	2	Finance	Complete	N/A	New fees effective September 1, 2021
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	Staff is evaluating when work can begin on this initiative. Will require additional consultant project management support and/or a reallocation of existing workload items/projects.
	10.2 - Sewer Rate Study	2	Public Works	2 - Anticipated to Start Later this FY	\$60,000	Staff is evaluating when work can begin on this initiative. Will require additional consultant project management support and/or a reallocation of existing workload items/projects.

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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	Draft Crestmoor Canyon Wildfire mitigation plan has been completed by consultant and is ready for next steps with CEQA consultant. Anticipate to publish RFP and retain a CEQA consultant by the end of 2021.
	15.2 - Citywide Wildfire Mitigation Project & Public Education Programs Covering Fire Safety and Emergency Preparedness	1	Fire	1 - Active Project	\$150,000	Project is in the planning stage and expect fist phase in Oct / Nov 2021 Staff is assessing a priority list of project areas based on the City's No – Harm Study. This includes a collaboration among the City's Fire and Community Services departments, as well as the SMCO Parks. An initial focus area is Crystal Springs Road Clearance. 2021 Community Chipping Program completed.
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. Public education and information regarding illegal dumping underway. Additional efforts pending identification of personnel and financial resources...such as enhanced downtown cleaning and street sweeping (see Initiative 16.0). New and enhanced capacity trash receptacles planned throughout the City (see Initiative 3.1).

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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	Draft RFP soliciting consultant implement the City's affordable housing fund program has been prepared but not finalized. Anticipate to publish the RFP and retain the consultant by the end of 2021. Anticipate consultant to start implementing the program in 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	Has engaged the conversation with MidPen Housing. However, need dedicated staff to continue monitoring the dialogue. Anticipate to re-engage the conversation with housing developers before the end of 2021.
19.0 Bayhill Specific Plan and YouTube Phase I Planning Entitlement Approvals	1	Com and Econ Dev	1 - Active Project	N/A	Planning Commission forwarded recommendation on 8/17, anticipating final adoption by City Council in September/October and construction to commence soon after.
20.0 Implement Online Permitting Through e-TRAKit	1	Com and Econ Dev	1 - Active Project	TBD, to be funded by technology fees	Recently diverted interest to a new software, MGO. Will evaluate against TRAKit upgrade and eTRAKit launch vs MGO, with the goal of initiating in Q2.
21.0 Economic Development Program	3	Com and Econ Dev / City Manager's Office	2 - Anticipated to Start Later this FY	New position funded	Economic Development Manager position recruitment to begin in Q1.
21.1 - Small Business Attraction Program (w/ Chamber)		Com and Econ Dev / City Manager's Office	3 - Unlikely to Start this FY	N/A	Working with Chamber and CM office through the new Economic Development Manager to launch the Small Business Attraction Program
22.0 Climate Action Plan	1	Com and Econ Dev	2 - Anticipated to Start Later this FY	\$10,000 grant from PCE	Work on a Climate Action Plan on-hold pending identification of resources (personnel, consultant, financial). Staff to assess partnership with Skyline College for research / fellowship assistance. \$10,000 grant from PCE for Reach Code analysis on-hold pending identification of staff support to oversee the effort.
Strong Governance, Organizational Health and Employee Success					
23.0 Communication Plan	1	City Manager's Office	1 - Active Project		To be complete in Q1/September 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	Anticipated to be completed in September 2021, pending future calendaring of City Council study session(s) and final action by the City Council at a regular meeting.
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	Staff and consultant team work has commenced. City Council study session planned for September 28. Project scheduled being revised to meet an April 2021 completion target.
24.4 - HEART Committee Review	2	City Manager's Office	2 - Anticipated to Start Later this FY	N/A	Staff anticipates commencing work on this initiative in Q2, in partnership with the Council members appointed to the Committee.
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.