



## City Council Agenda Item Staff Report

CITY OF SAN BRUNO

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**DATE:** May 9, 2023

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Alex D. McIntyre, Interim City Manager

**PREPARED BY:** Jennifer Dianos, Assistant to the City Manager

**SUBJECT:** Consider Adoption of a Resolution Accepting the City Council's Fiscal Year 2023-24 Priority Focus Areas and Strategic Initiatives as Prepared During the March 25, 2023 City Council Retreat

### BACKGROUND:

Each year the San Bruno City Council meets to review the City Council's Priority Focus Areas and the related Strategic Initiatives that support each focus area. On Saturday, March 25, 2023, the City Council and City staff met at the San Bruno Senior Center for a City Council Retreat. Staff provided an update on the current status of previous City Council initiatives and presented on various department operating initiatives. The City Council was given the opportunity to remove, create, or change the priority category of initiatives.

For clarity, below are the definitions of Priority Focus Area and Strategic Initiative:

A Priority Focus Area is a particular area of organizational focus for the City of San Bruno's government, as defined by the City Council annually. The focus areas can and do change over time based on interest, need, and resources.

A Strategic Initiative is a specific effort that must align to one or more of the City Council's Priority Focus Areas. It requires a work effort that is above normal operations and capital maintenance. Often, a Strategic Initiative requires direct leadership and guidance from the City Manager and department directors. Some initiatives can be accomplished within an annual cycle, while others are multi-year efforts.

In addition, City Council confirmed its prioritization category for each new Strategic Initiative. The categories are:

- 1 – Extremely Important
- 2 – Highly Important
- 3 – Important

**DISCUSSION:**

At the March 25, 2023 Retreat, the City Council confirmed its adopted Priority Focus Areas for the upcoming fiscal year (FY 2023-24) are unchanged from the current year. In summary, City Council also removed 12 initiatives and created 12 new initiatives. This agenda item serves for the City Council to review and consider adoption of a Resolution accepting the City Council's Fiscal Year 2023-24 Focus Areas and Strategic Initiatives as prepared during the March 25, 2023 City Council Retreat. The Resolution is provided as Attachment 1. The new initiatives are denoted with an asterisk in Attachment 1 - Exhibit A, City Council's Fiscal Year 2023-24 Priority Focus Areas and Strategic Initiatives.

They FY 2023-24 are as follows (not listed in any order of preference or priority):

- Implement Transit Corridor Vision to Revitalize Downtown and Commercial Corridor
- Assure Rehabilitation & Replacement of Critical Community Facilities and Infrastructure
- Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality
- Continue to Strengthen Community Connections, Engagement and Communication
- Protect and Improve Community Aesthetics and Safety
- Continue Proactive Planning for the Future of San Bruno
- Strong Governance, Organizational Health and Employee Success

The following 12 strategic initiatives were removed from the comprehensive list of initiatives due to completion, and no further work required, or there was a change in Council's direction to staff:

<u>Priority Focus Area</u>	<u>Removed Strategic Initiative</u>
Implement Transit Corridor Vision to Revitalize Downtown and Commercial Corridor	- No Strategic Initiative removed in this Priority Focus Area
Assure Rehabilitation & Replacement of Critical Community Facilities and Infrastructure	- On Call Concrete Repair
Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality	- (Completed) Charter City - focused on Commercial transfer tax. - (Completed) Water Rate Study - (Completed) Sewer Rate Study - City Shared Services, Including Grant Writing - Short-term Rentals
Continue to Strengthen Community Connections, Engagement, and Communication	- (Completed) Campaign Finance Contribution Limits - Stormwater / Infrastructure Financing
Protect and Improve Community Aesthetics and Safety	- (Completed) Reduced Speed Limits near School Sites 15mph / Safe Routes to Schools
Continue Proactive Planning for the Future of San Bruno	- Small Business Attraction Program (with Chamber) - Support a relaunch of the San Bruno Chamber of Commerce
Organizational Health, Employee Success, and Governance	- (Completed) Council Policies Procedures Manual Development

The following 12 Strategic Initiatives were added to the comprehensive list of initiatives by the Council, including their respective priority category as set by Council:

<u>Priority Focus Area</u>	<u>New Strategic Initiative</u>	<u>Prioritization Category</u>
Implement Transit Corridor Vision to Revitalize Downtown and Commercial Corridor	- Develop an Economic Development initiative around attracting businesses and developers to execute on the Transit Corridor Plan vision	2
Assure Rehabilitation & Replacement of Critical Community Facilities and Infrastructure	- Explore alternative options to the regulated output (RO) streetlight system	1
	- Analyze a redesignation of the City's Undergrounding Utility District	3
Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality	- Explore potential ballot measure in 11/2024 for stormwater funding	1
	- Explore potential ballot measure in 11/2024 for Fire Station 52	1
	- Explore potential ballot measure in 11/2024 for fire mitigation	1
	- Expand and improve productivity for the Community and Economic Development Department	1
Continue to Strengthen Community Connections, Engagement, and Communication	- Establish a City Council ad hoc committee to examine solutions to address citywide parking	3
Protect and Improve Community Aesthetics and Safety	- No Strategic Initiative added in this Priority Focus Area	
Continue Proactive Planning for the Future of San Bruno	- Develop an Economic Development program focused on small, medium, and large businesses	2
	- City Offices renovations	3
Organizational Health, Employee Success, and Governance	- CBC governance and workplan review	3

The completed comprehensive list of the City Council Strategic Initiatives are attached to this report, with a total of 35 Strategic Initiatives identified within the 7 Priority Focus Areas. These 35 initiatives are in addition to department operating initiatives which are detailed in the operating and capital improvement budget and are often times mandated by law of governing agencies or standard business practices. Following the retreat, staff reviewed the lists and aligned initiatives that were in both the City Council and department lists to reduce duplicative initiatives and/ combined the efforts.

Staff will plan to bring an update back to the City Council each quarter for a progress update.

**FISCAL IMPACT:**

Adoption of the City Council's FY 2023-24 Priority Focus Areas and Strategic Initiatives does not have an immediate fiscal impact. The costs associated with initial review and evaluation of each of the Strategic Initiatives are incorporated in the annual operating and capital improvement budget process. Once evaluated the additional budget implications, if not already appropriated, will be brought forward to the City Council for full consideration and authorization.

**RECOMMENDATION:**

Consider Adoption of a Resolution Accepting the City Council's Fiscal Year 2023-24 Focus Areas and Strategic Initiatives as Prepared During the March 25, 2023 City Council Retreat.

**ALTERNATIVES:**

1. Direct staff to review the list of Strategic Initiatives and identify alternatives.
2. Amend the list of Priority Focus Areas and/or Strategic Initiatives based on Council interest.
3. Consider staff returning to the City Council with a mid-year progress update in lieu of quarterly updates.

**DISTRIBUTION:**

None

**ATTACHMENTS:**

1. Resolution with Exhibit A: City Council's Fiscal Year 2023-24 Priority Focus Areas and Strategic Initiatives