



City Council Agenda Item Staff Report

CITY OF SAN BRUNO

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:

Priority Focus Area	Removed Strategic Initiative
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

RESOLUTION NO. 2023 - _____

**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**

WHEREAS, 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; and

WHEREAS, on Saturday, March 25, 2023, the City Council and City staff met at the San Bruno Senior Center for a City Council Retreat for an opportunity to remove, create, or change the priority category of initiatives for Fiscal Year 2023-24; and,

WHEREAS, at the March 25, 2023 Retreat, the City Council confirmed its adopted Priority Focus Areas for the upcoming FY 2023-24 are unchanged from the current year and removed a total of 12 initiatives and created 12 new initiatives; and

WHEREAS, attached to this resolution are a total of 35 City Council strategic initiatives identified within the existing 7 focus areas; and

NOW, THEREFORE, BE IT RESOLVED, that the City Council of the City of San Bruno hereby accepts the City Council's Fiscal Year 2023-24 Priority Focus Areas and Strategic Initiatives as prepared during the March 25, 2023 City Council retreat.

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I hereby certify that foregoing **Resolution No. 2023 - _____**
was introduced and adopted by the San Bruno City Council at a regular meeting on
May 9, 2023, by the following vote:

AYES:

NOES:

ABSENT:

Lupita Huerta, City Clerk

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

Title	Council's Summary Priority Category 1 - Extremely Important 2 - Highly Important 3 - Important	Lead Dept(s)	Implementation Timing Category 1 - Active Project 2 - Anticipated to Start Later this FY 3 - Unlikely to Start this FY or NEW (Timing TBD)	Budget <i>Note: Some initiatives may require additional funding after initial analysis and project scoping.</i>	Budget Allocated	Project Update / Comments May 2023
Implement Transit Corridor Vision to Revitalize Downtown and Commercial Corridor						
1.0 Downtown Parking Management						
1.1 - Installation of Parking Meters Downtown and Enhanced Parking Enforcement	3	Police	1 - Active Project	\$2,000,000	Yes	Approved by the City Council at the April 11, 2023 meeting for budget expenditure approval and contract authorization for parking enforcement and meter kiosks.
1.2 - Way finding Signage	3	Public Works / Police	2 - Anticipated to Start Later this FY	Unfunded	No	Developing RFP for wayfinding signage design development. Anticipate issuing RFP in Spring 2023.
1.3 - Designation of special parking zones	3	Public Works / Police	1 - Active Project	Unfunded	No	City is running a community engagement survey in May to get input on short term parking needs in the downtown. Business and property owners on San Mateo Ave in the downtown were contacted to complete the survey. The next step will be to present to the TSPC. This will be done in conjunction with initiative 1.1, installation of parking meters.
2.0 Short-term Downtown Improvements						
2.1 - Newspaper Racks and Enclosures	2	Public Works	1 - Active Project	\$30,000	Partial	The vendor developed design options and the City will share with the downtown community to obtain community input. The FY 2023-24 CIP Budget will include a budget request for additional funding for completion of the work. The final recommended racks and enclosures will be presented to the City Council for final selection in Summer/Fall 2023.
3.0 Downtown Streetscape and Public Spaces						
3.1 - Downtown Greening / Landscape Plan	3	Community Services	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort. Council's request to launch this initiative with a tree planting 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 cost undetermined at this time, but likely \$25-50,000. Projected cost for full design services and estimated construction costs will be determined through the feasibility study.
3.2 - Posty Park Improvements	3	Community Services	2 - Anticipated to Start Later this FY	\$575,000	Partial	Staff will work with the City's on call Landscape Architect to develop scope and estimated budget. Complexity of site needs to be evaluated to ensure funding is adequate to launch project. The City received \$200,000 in funding from the Measure K Grant, with a current deadline for the completion by December 31, 2024.
3.3 - Centennial Plaza Improvements	1	Community Services	1 - Active Project	\$675,515	Partial	Staff and the consultant are working on completion of the 35% construction documents and obtaining Planning Commission approval of the Conditional Use Permit. The FY 2023-24 CIP Budget will include a budget request for additional funding for this work. This project is to move forward with bidding, award of contract (and potentially a request for additional budget), to construction in Fiscal Year 2023-24. Construction is estimated to start in late 2023/early 2024.
4.0 Transit Corridor Plan						
*4.1 - Develop an Economic Development initiative around attracting businesses and developers to execute on the Transit Corridor Plan vision	2	City Manager's Office / Com and Econ Dev	NEW	Unfunded	No	City's Economic Development Manager position filled in Q4 of FY 2022-23, and is in process of establishing a work plan that will be presented to the City Council in FY2023-24 for consideration, including program implementation funding.

Title	Council's Summary Priority Category 1 - Extremely Important 2 - Highly Important 3 - Important	Lead Dept(s)	Implementation Timing Category 1-Active Project 2-Anticipated to Start Later this FY 3-Unlikely to Start this FY or NEW (Timing TBD)	Budget <small>Note: Some initiatives may require additional funding after initial analysis and project scoping.</small>	Budget Allocated	Project Update / Comments May 2023
Assure Rehabilitation & Replacement of Critical Community Facilities and Infrastructure						
5.0 Community Fiber Upgrade	1	CityNet Services	1 - Active Project	\$3,000,000	No	Phase I pilot project completed in Mirasol, Mira Luna and Skyline Developments, with the Spyglass and Sea Cliff neighborhood estimated at 70% complete. Phase II planning underway for 2,400 home rollout over a 3 year period to be considered by the City Council. City Council requested more information before proceeding with Phase II.
6.0 Adopt-a-Drain Program	1	Public Works	1 - Active Project	Unfunded	No	Researching various adopt-a-drain programs
7.0 Streetlight System *7.1 - Explore alternative options to the regulated output (RO) streetlight system.	1	Public Works	NEW	\$500,000	Partial	Staff has tested the option of converting to solar streetlights and will be preparing memo to the City Council with a status update and proposed next steps. Current Capital Improvement Budget includes \$500,000, and the future additional budget is to be determined depending on analysis and alternative selection.
8.0 Utility Undergrounding District Analysis	3	Public Works	NEW	Unfunded	No	Staff to provide council with requirements for Rule 20A, provide history on the current district and project, and confirm if additional research is desired to identify potential areas for a new utility undergrounding district and project to provide hazard reduction benefits (i.e. wildfire mitigation, prevention of power outages, etc.), which would require defunding of the current active CIP on Crystal Springs Road.
Grow City Revenues to Assure On-Going Fiscal Stability and Economic Vitality						
9.0 Comprehensive Fiscal Sustainability Project						
9.1 - Cannabis Regulations and Permitting	1	Com and Econ Dev	1 - Active Project	\$40,000	Yes	The commercial cannabis operator's permit application period will open on May 15, 2023, reflecting the new City Council ordinance adopted in spring 2023. Fall 2023 is the anticipated date to bring the cannabis operator's permit applications to City Council for selection. Ordinance preparation by consultant funded in FY 2022-23, and all budget has been expended.
*9.2 - Explore potential ballot measures in November 2024 for stormwater funding.	1	City Manager's Office / Finance	NEW	\$100,000	Partial	Explore feasibility of potential ballot measure and next steps. \$100,000 allocated toward Fiscal Sustainability project.
*9.3 - Explore potential ballot measures in November 2024 for Fire Station 52.	1	City Manager's Office / Finance	NEW			
*9.4 - Explore potential ballot measures in November 2024 for fire mitigation.	1	City Manager's Office / Finance	NEW			
10.0 Operational Efficiencies						
*10.1 - Expand and improve productivity for the Community and Economic Development Department		Com and Econ Dev	NEW	Unfunded	No	Scope of work being developed. Needs include additional management resources, expanded use of technology, training and team-building, improved interdepartmental coordination, and amending zoning regulations to streamline planning permit processes. Additional funding will be necessary in future years. The FY 2023-24 Budget will include a budget request to partially fund this.

Title	Council's Summary Priority Category 1 - Extremely Important 2 - Highly Important 3 - Important	Lead Dept(s)	Implementation Timing Category 1 - Active Project 2 - Anticipated to Start Later this FY 3 - Unlikely to Start this FY or NEW (Timing TBD)	Budget <small>Note: Some initiatives may require additional funding after initial analysis and project scoping.</small>	Budget Allocated	Project Update / Comments May 2023
Continue to Strengthen Community Connections, Engagement and Communication						
11.0 Summer Saturdays or Sundays for Street Closures	2	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort.
12.0 Citywide Street Sweeping	1	Public Works / Police	1 - Active Project	Unfunded	No	Analyze current approach to street sweeping to optimize operational success.
13.0 Citywide Parking Programs						
*13.1 Establish a City Council ad hoc committee to examine solutions to address citywide parking.	3	City Manager's Office / Police	NEW	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort.
*Community Perceptions Survey	3	City Manager's Office	NEW	\$30,000	Partial	New initiative, implementation is pending identification of staff resource to undertake or oversee the effort, and approval of additional funding, if needed.
15.0 CAFE Age Friendly Certification Process		Community Services	1 - Active Project	Unfunded	No	City Council directed staff to begin this effort to work closely with CAFE, who will provide technical assistance, consultation, applied research access, community organizing, and coordination of the assessment process, while also helping to write the official application to be submitted to World Health Organization (WHO) for San Bruno to receive the Global Age Friendly Cities Designation.
Protect and Improve Community Aesthetics and Safety						
16.0 Wildland Risk Mitigation						
16.1 - Crestmoor Wildfire Mitigation Project	1	Fire	1 - Active Project	\$3.2M	Partial	A Wildfire Mitigation Plan to do additional mitigation work than the routine yearly maintenance is being developed with a consultant, and staff is working on developing an RFP for a CEQA consultant to prepare the required environmental review clearance for the Plan. The City is also working on securing a Project Manager to oversee the completion of the project. This Project Manager will also supervise the work to be carried out in the canyon. The FY 2023-24 CIP Budget will include a budget request for additional funding for this work.
16.2 - Citywide Wildfire Mitigation Project & Public Education Programs Covering Fire Safety and Emergency Preparedness	1	Fire	1 - Active Project	\$655,900	Partial	Ongoing project that prioritizes treatment areas based on the 2019 No-Harm Study that identifies the fire hazard severity areas. The FY 2023-24 CIP Budget will include a budget request for additional funding for this work.
17.0 City of San Bruno Sign/Arch at Caltrain Station	3	Public Works	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort. Project would be to develop a plan to beautify the location where an archway was previously planned at the San Bruno Caltrain Station, near the intersection of San Bruno Avenue and San Mateo Avenue on the eastern side of the station.

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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	3 - Unlikely to Start this FY	\$70,000	Yes	On-hold, pending identification of staff resource to undertake or oversee the effort. Budgeted funds from FY 2022-23 from the Affordable Housing In-Lieu Fee Fund, to be carried over to FY 2023-24.
19.0 Affordable Housing, including Development Partnership	1	Com and Econ Dev	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending completion of the Affordable Housing Fund Implementation Plan and/or identification of sites. Funds are available from Affordable Housing In-Lieu Fee and Impact Fee Funds.
20.0 Implement Online Permitting	1	Com and Econ Dev	1 - Active Project	\$22,885	Yes	Testing of the new My Government Online (MGO) online permitting system underway through Spring 2023. Public launch of the new system anticipated at the start of the FY 2023-24. Funded from the FY 2022-23 budget by the Permit Revenue Technology Fee Fund.
21.0 Economic Development Program						
*21.1 Develop an Economic Development program focused on small, medium, and large businesses	2	City Manager's Office	1 - Active Project	Unfunded	No	City's Economic Development Manager position filled in Q4 of FY 2022-23, and is in process of establishing a work plan that will be presented to the City Council in FY 2023-24 for consideration.
22.0 Climate Action Plan	1	Com and Econ Dev	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort.
23.0 *City Offices Renovations	3	City Manager's Office / Facilities	NEW	Unfunded	No	Review of office quarters to satisfy staffing resources needs. Staff are reevaluating the office spaces to ensure that there is adequate spacing for staff to provide exemplary customer service and maximize office efficiencies. The FY 2023-24 CIP Budget will include a budget request for partial funding for this work.

Title	Council's Summary Priority Category 1 - Extremely Important 2 - Highly Important 3 - Important	Lead Dept(s)	Implementation Timing Category 1 - Active Project 2 - Anticipated to Start Later this FY 3 - Unlikely to Start this FY or NEW (Timing TBD)	Budget <i>Note: Some initiatives may require additional funding after initial analysis and project scoping.</i>	Budget Allocated	Project Update / Comments May 2023
Organizational Health, Employee Success, and Governance						
24.0 Council Governance						
24.1 HEART Committee, TSPC Committee, Culture & Arts Committee Review	3	City Manager's Office / City Clerk's Office	3 - Unlikely to Start this FY	Unfunded	No	Review of CBCs expected to occur in FY 2023-24.
*24.2 CBC Governance and Workplan Review		City Manager's Office / City Clerk's Office	NEW	Unfunded	No	Review of CBCs expected to occur in FY 2023-24.
25.0 Citywide Metrics	1	City Manager's Office	3 - Unlikely to Start this FY	Unfunded	No	On-hold, pending identification of staff resource to undertake or oversee the effort, with the onboarding CM and CFO.