



CITY OF SAN MATEO

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Agenda Report

Agenda Number: 19

Section Name: {{section.name}}

Account Number: 10-1311

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TO: City Council
FROM: Drew Corbett, City Manager
PREPARED BY: City Manager's Office
MEETING DATE: March 20, 2023

SUBJECT:
City Council Priority List – Draft Review

RECOMMENDATION:

Review and comment on the proposed work plan and resource requirements for the draft City Council fiscal year 2023-24 priority list.

BACKGROUND:

The City Council goal-setting process includes a three-step deliberation process resulting in the adoption of a City Council priority list, which includes staff's proposed work plan for each initiative for the upcoming fiscal year. The first step of the process was the City Council Blue Sky Workshop, held on February 11, 2023. At this workshop, the City Council reviewed the adopted fiscal year 2022-23 priorities, removed completed and operationalized items, and proposed new priorities to add to the list for the fiscal year 2023-24.

The second step of the process, which will take place at the March 20th City Council meeting, is a review of the draft Council priority list and the proposed work plan for each item. Staff made some adjustments to the wording of several items following the Blue Sky Workshop to capture the feedback received and to merge like items. Staff requests City Council review to ensure that the original intention of each still remains and that the proposed work plan appropriately addresses City Council's expectations. It is an iterative process to create the final priority list, and staff expects some revisions will be required.

The priority list also includes an estimate of additional resources required beyond what is currently allotted for in the baseline budget and Capital Improvement Program. It is important to note that many of the priorities are listed as not requiring any additional resources. There are two primary reasons for this. The first is that the priority is already resourced, meaning that has been budgeted for in the City's Business Plan or Capital Improvement Program. Secondly, for newer items, the initial step in the work plan is to conduct a study session to present in-depth analysis on the topic and information on resource requirements for implementation, which may include several options of how to proceed. Until Council direction is provided on how implementation will occur, the only resources dedicated are staff time to do the analysis. In contrast, the resource requirement intensity column provides a qualitative analysis of what level of resource commitment staff estimates will be required for actual implementation of each of the items.

At the March 20th meeting, the City Council will also have an opportunity to take public comment on their proposed priority list. The draft priority list for the fiscal year 2023-24 with the proposed work plan items and required resources is included as Attachment 1 to this report. The final step in the process will be City Council approval of the priority list, which is anticipated to be a consent calendar item on the April 17th City Council agenda.

BUDGET IMPACT:

There is no budget impact from this agenda item. Additional resources identified required to implement the proposed priorities will be included in the proposed fiscal year 2023-24 Business Plan and the Capital Improvement Program.

ENVIRONMENTAL DETERMINATION:

This priority list review is not a project subject to CEQA, because it is an organizational or administrative activity that will not result in direct or indirect physical changes in the environment. (CEQA Guidelines Section 15378(b)(5).)

NOTICE PROVIDED

All meeting noticing requirements were met.

ATTACHMENTS

Att 1 - Draft Priority List 2023-2024

STAFF CONTACT

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