



CITY COUNCIL AGENDA REPORT

March 21, 2017
City Manager

TITLE: ADOPTION OF 2017/2018 CITY COUNCIL WORK PLAN PRIORITIES

SUMMARY

On March 14, 2017, the City Council conducted a workshop to review the most recent project updates, to allow for public comment on any work plan priority project or its description, and to provide the City Council with an opportunity to reaffirm and/or suggest modifications to the Work Plan. Members of the public also had the opportunity to offer comments regarding additional projects & initiatives which they felt should be added to the list of potential priorities, which the Council then considered for prioritization. The results of the Council's direction from that workshop are reflected in the draft 2017/2018 Council Work Plan, which is being presented for the City Council's consideration and adoption.

RECOMMENDATION

Adopt and/or modify the 2017/2018 City Council Work Plan Priorities as attached.

FINANCIAL STATEMENT

There is no direct financial impact as a result of this report. However, many of the projects included in the work plan have a financial impact that will be addressed through the City's Operating and Capital Improvement Program budgets.

BACKGROUND

Every two years immediately following a general election, the City of Pleasanton begins the process of establishing a work plan that functions as the road map for projects, initiatives and budget development for the subsequent two-year period.

The 2017/2018 work plan development process began in December of 2016 as City staff worked to develop a list of potential priority projects for the draft work plan. The list of projects included secondary and tertiary phases of previously approved priorities, recommended initiatives from members of the Council and various boards/commissions, as well as capital improvement projects and other initiatives as outlined in the City's various master plan documents.

The Work Plan does not rank projects in various degrees of priority (e.g., highest priority, high priority, etc.). Rather, all projects in the work plan are included equally as part of the City's work effort. However, to help define the Council's prioritized work plan, the projects have been placed in broad goals/categories as follows:

- **Bernal Property:** Develop Bernal Community Park
- **General Plan:** Implement the City's General Plan and pursue long-term advanced planning activities
- **Fiscal Sustainability:** Maintain the City's fiscal sustainability
- **Affordable Housing:** Address affordable housing needs
- **Traffic Circulation:** Implement improved traffic circulation measures
- **Economic Development:** Foster economic prosperity
- **Youth Programs:** Strengthen youth programs, services, and activities
- **Public Safety:** Ensure a safe and secure community
- **Quality of Life:** Protect and enhance Pleasanton's quality of life, including downtown
- **Environmental Awareness:** Pursue environmental awareness, health, land use and preservation issues.
- **City Services:** Operate an effective and cost-efficient government.
- **Organizational Success:** Develop & implement initiatives for organizational success

Following the development of a draft list of priorities for the two-year work plan, City staff presented the draft list to each of the City's advisory boards and commissions at one of their regularly scheduled meetings. The commissions included Parks and Recreation, Planning, Housing, Economic Vitality, Civic Arts, Human Services, Library, and Youth, as well as the Committee on Energy and the Environment. Each group was tasked with determining 2-3 projects (relating to that group's purview) which they felt would be most appropriate to prioritize for the coming two-year work plan, and that would best achieve that group's strategic goals. These recommendations are reflected in the draft work plan in Attachment 1.

New to the work-plan development process this year was the addition of a staff priority recommendation for each priority project in the draft work plan. Each project/initiative was given a ranking (A – D), representing the following designations:

- A. Recommended to be fully/partially completed within first year of work plan
- B. Recommended to be fully/partially completed within second year of work plan
- C. Recommended to be scheduled for completion as capacity permits
- D. Not recommended at this time

Including both staff and board/commission recommendations, the draft work plan was presented to the Mayor and members of the City Council to prepare their priority designations in advance of the work plan priority workshop.

On March 14, 2017, the City Council conducted a workshop to review the work plan and receive community feedback on any items being considered for prioritization and to make recommendations for additional projects that should be considered for prioritization. The workshop was broken into three phases:

- **Public Comment:** Members of the public were encouraged to provide input about various community projects and initiatives, and were provided an opportunity to recommend new priority projects to be considered by the Council. The Council then gave their priority designations, resulting in three new priorities for the 2017/2018 work plan.
- **Councilmember Suggested Priority Discussion:** Individual Councilmembers were given an opportunity to discuss their own personally suggested priorities with the rest of the Council; Councilmembers gave their priority recommendations, resulting in three new priorities for the 2017/2018 work plan.
- **Review of Draft Work Plan:** The Council reviewed the draft work plan, and had an opportunity to comment on specific priority projects and their descriptions. During this phase, each priority without the requisite three priority designations was discussed, and priority designations were adjusted if requested by a member of Council.

The results of the Council's direction from that workshop are reflected in the draft 2017/2018 Council Work Plan, which is being presented for the City Council's consideration and adoption.

DISCUSSION

When reviewing the Council Work Plan, it should be noted that many of its elements can be described generally as "special projects," meaning that they have a definite start and completion date and are not part of the City's regular ongoing service effort.

Notwithstanding the impact of these special projects, the City Manager regularly takes steps necessary to ensure that ongoing services are consistent with providing quality customer service that meets community expectations. To that end, staff continually reviews workloads and makes changes where appropriate. These changes may involve efficiency improvements, reorganization of workload and in particular instances, such as significant planning or engineering projects, utilization of various types of consultants/contract services to ensure established timelines are met and as indicated previously, to assure that these modifications do not affect our continued effort to provide quality customer service.

The attached draft 2017/2018 City Council Work Plan Priorities is a reflection of the above considerations as well as the City Council's discussion at the workshop and resulting direction to the City Manager for the coming two years.

Approved by:

Nelson Fialho
City Manager

Attachments:

1. Draft 2017/2018 City Council Work Plan Priorities
2. 2015-2016 Selected Accomplishments
3. General Plan Vision Statement
4. Organization Values Statement