



DATE: June 6, 2023

TO: Mayor and City Council

FROM: Assistant City Manager

SUBJECT: Adopt a Resolution Approving Updates to the City's Strategic Roadmap

RECOMMENDATION

That the Council adopts a resolution (Attachment II) adopting the Strategic Roadmap for FY 2024 to FY 2025+.

SUMMARY

Each year starting in 2020, the City Council has adopted a Strategic Roadmap to help the City prioritize projects and initiatives and to help staff understand where to focus resources. This year, Council held a retreat on May 9 and a work session on May 23 to discuss and provide direction on the Strategic Roadmap for FY 2024 to FY 2025+. Staff has incorporated feedback that Council provided at those two meetings and is recommending adoption of the attached resolution (Attachment II), which approves the attached Strategic Roadmap document (Attachment III). The adopted Roadmap will be included in the FY 2024 budget.

BACKGROUND AND DISCUSSION

Each year starting in 2020, the City Council has adopted a Strategic Roadmap to help Council prioritize projects and initiatives and help staff understand where to focus resources. At the Council retreat on May 9, 2023, Council reviewed and discussed edits to the Vision Statement and Priority Areas adopted in 2020. In addition, Council discussed and dot voted on their priority projects for the next three years.

Staff returned to Council on May 23, 2023 with recommended edits to the Roadmap based on Council feedback at the retreat. In addition, staff recommended timelines for each project that attempted to balance Council's dot votes with staff capacity and previous commitments. Council was generally in favor of staff's edits with a few areas of feedback.

Staff has updated the Roadmap, which is attached in final form as Attachment III. The final draft reflects the following changes:

- **Vision:** Staff added the shorter vision statement as the primary vision and included a sentence on climate resilience and environmental justice. Staff retained the longer vision in the Roadmap on a separate page.

- **Education City Lens:** Staff made wording changes to reflect Council's feedback on May 23 and added some additional questions.
- **Project List:** Per Council comments, staff updated the language for some projects to make it more closely reflect Council's original proposal. This included Q22 (community access to meeting rooms and public facilities/campuses), N7 (bus shelters and seating at bus stops), and E6 (report on older ordinances that may have adverse impacts on the local economy).
- **Vacant Buildings and Safe Parking:** Council asked several questions specifically about project Q12 (vacant buildings) and H4 (safe parking). Staff has prepared some additional background on these two projects, which is provided in Attachment V.

In addition, staff has added the following budget items to the FY 2024 Operating and Capital Improvement Program Budgets, per Council direction at the May 23 meeting:

- \$10,000: Software subscription for a ticketing system to track Council requests
- \$92,000: Consultant services to conduct 360 evaluations and executive coaching
- \$200,000: For replacement of the gateway sign at Jackson and Silva
- \$100,000: For expanded litter collection services

FISCAL IMPACT

All costs associated with Strategic Roadmap projects have been incorporated into the FY 2024 Operating and Capital Improvement Program Budgets. There is no fiscal impact resulting from this report or the adoption of the attached resolution.

NEXT STEPS

Once Council adopts the Strategic Roadmap, the document will be included in the final FY 2024 budget document and reviewed and updated, if necessary, as part of the mid-year and annual budget processes. In addition, staff will launch an online portal by early August to provide regular status updates to Roadmap projects.

Prepared by: Mary Thomas, Assistant to the City Manager
Irene Perez, Management Analyst
Emily Hwang, Management Fellow

Recommended by: Regina Youngblood, Assistant City Manager

Approved by:



Kelly McAdoo, City Manager