

**PROPOSED COUNCIL WORK PLAN DEVELOPMENT PROCESS AND UPDATE TIMELINE**

<b>January 24, 2023</b>	<b>Consent Calendar—Launch Work Plan Development Process</b> <ul style="list-style-type: none"> <li>• Approve work plan development process and timeline.</li> </ul>
<b>February 28, 2023</b>	<b>Council Study Session—Project Discussion</b> <ul style="list-style-type: none"> <li>• Review strategic priorities.</li> <li>• Review carry-forward and nondiscretionary projects.</li> <li>• Identify potential additional projects.</li> </ul>
<b>March 2023</b>	<ul style="list-style-type: none"> <li>• Staff project analysis.</li> <li>• Council advisory body input process.</li> <li>• Initial prioritization and phasing recommendation development.</li> </ul>
<b>April 25, 2023</b>	<b>Council Study Session—Project Prioritization</b> <ul style="list-style-type: none"> <li>• Review staff analysis, CAB input, and recommended prioritization and phasing.</li> <li>• Provide feedback on project prioritization.</li> </ul>
<b>May 2023</b>	<ul style="list-style-type: none"> <li>• Final staff analysis and development of recommendations.</li> </ul>
<b>June 2023</b>	<b>Council Work Plan Adoption</b> <ul style="list-style-type: none"> <li>• Receive final staff recommendations.</li> <li>• Adopt FY 23-25 Work Plan and Fiscal Year 2023-24 Budget.</li> </ul>
<b>February 2024</b>	<b>Six-Month Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive six-month update on work plan project status.</li> <li>• Included in Fiscal Year 2023-24 Midyear Budget Status Report.</li> </ul>
<b>June 2024</b>	<b>12-Month Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive 12-month update on work plan project status.</li> <li>• Included in Fiscal Year 2024-25 Budget document.</li> </ul>
<b>January 2025</b>	<b>Launch Fiscal Year 2025-27 Work Plan Development Process.</b>
<b>February 2025</b>	<b>18-Month Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive 18-month update on work plan project status.</li> <li>• Included in Fiscal Year 2024-25 Midyear Budget Status Report.</li> </ul>
<b>June 2025</b>	<b>Final FY 23-25 Work Plan Implementation Update</b> <ul style="list-style-type: none"> <li>• Receive final update on FY 23-25 Work Plan project status.</li> <li>• Included in Fiscal Year 2025-26 Budget document.</li> <li>• Concurrent with adoption of the Fiscal Year 2025-27 Work Plan.</li> </ul>