

**DATE:** March 5, 2025

**TO:** Council Advisory Bodies

**FROM:** Audrey Seymour Ramberg, Assistant City Manager

**SUBJECT:** **Advisory Body Input on the Fiscal Years 2025-26 and 2026-27 Council Work Plan Potential Projects**

---

**PURPOSE**

Review the proposed project list for the Fiscal Years 2025-26 and 2026-27 Council Work Plan and provide input on project prioritization.

**BACKGROUND**

Every two years, the City Council adopts a work plan that establishes Council's top priority initiatives which, along with other special projects and ongoing core services, contribute to the City Council's seven Strategic Priorities. The current Fiscal Years 2023-24 and 2024-25 (Fiscal Years 2023-25) work plan concludes at the end of June 2025. Attachment 1 lists the status of each project on the current work plan.

On [January 28, 2025](#), the City Council approved the process for reaffirming Council's Strategic Priorities and developing the Fiscal Years 2025-26 and 2026-27 (Fiscal Years 2025-27) Council Work Plan. The overall approach and steps in the process for developing the Fiscal Years 2025-27 work plan are summarized below.

On [February 25, 2025](#) the City Council affirmed the seven Strategic Priorities (Figure 1) adopted in June 2021 as part of the Fiscal Years 2023-25 work plan process. At this meeting, Councilmembers also submitted 17 projects for consideration in the new Fiscal Years 2025-27 work plan. These projects included a mix of new items and existing work plan items. The projects that received majority support for further consideration are being analyzed by staff, shared with the City's advisory bodies for input on prioritization, and will be brought back for final Council consideration in the work plan at its April 22 meeting.



- Community for All
- Intentional Development and Housing Options
- Mobility and Connectivity
- Sustainability and Climate Resiliency
- Livability and Quality of Life
- Economic Vitality
- Organizational Strength and Good Governance

**Figure 1: Current Council Strategic Priorities**

## **Council Work Plan Approach**

### Quality Over Quantity

In the past, the City Council Work Plan has been comprehensive and robust, with a range of 40 to 70 projects since 2019 and an average of 51 projects per work plan cycle. Given the volume and breadth of projects taken in conjunction with the City’s daily work and other priority projects, it has been challenging to successfully initiate or complete every project within the two-year work plan time frame. For the Fiscal Years 2025-27 work plan, Council has approved an approach to focus on “quality-over quantity” resulting in a work plan that is feasible for the organization to complete or substantially complete within the two-year work plan cycle. **The targeted number of projects is 10 to 14**, with the final number depending on the staffing and financial resources anticipated to be needed for each project and whether those needs can be met within existing staff capacity and the modest abilities within the City’s current fiscal outlook.

### Council’s Work Plan Separate from Organizational Work Plan

The current Fiscal Years 2023-25 Council Work Plan includes projects initiated by Councilmembers as well as significant initiatives put forward by staff from other major plans, such as the Capital Improvement Program and Housing Element. The approach for the Fiscal Years 2025-27 Council Work Plan is to have **the Council Work Plan reflect only those projects suggested by Council for inclusion**. This could mean that Councilmembers put forward only new potential projects (i.e., ideas that are not currently on any work plan), existing projects they wish to include in the new work plan, or both.

### **Work Plan Development Process**

The work plan development timeline includes the following steps, with Steps 1 through 3 already accomplished:

1. **December 4, 2024**—Council Ad Hoc Goals Committee meeting to review and discuss process recommendations, timeline, and analytical criteria.
2. **January 28, 2025**—Council consent item to approve process and timeline recommended by the Committee.
- 3a. **February 12, 2025**—Councilmembers submittal of brief written descriptions of the projects (up to three) that they are suggesting for inclusion.
- 3b. **February 25, 2025**—Council meeting to reaffirm the current seven Council Strategic Priorities, discuss submitted project ideas, and forward potential new projects for staff analysis.

4. <b>March/April 2025</b> —Staff analysis of potential projects and Council advisory body input.
---

5. **April 22, 2025**—Council meeting to review staff analysis and recommendations and determine final project prioritization and selection.
6. **June 24, 2025**—Council Work Plan adoption during Fiscal Year 2025-26 Budget Public Hearing.

### **DISCUSSION**

The purpose of this item is for advisory bodies to review the potential project list for the Fiscal Years 2025-27 Council Work Plan and provide input on which projects are most important. This input will be summarized for Council to help inform their discussion about project prioritization at the April 22 Council meeting.

The list of 16 potential projects for the Fiscal Years 2025-27 Council Work Plan is included in this report as Attachment 2. Staff requests that Council advisory body members review the potential project list and identify their top three highest-priority projects.

Staff proposes the following process for sharing feedback:

1. In preparation for the advisory body meeting, each advisory body member should review the potential project list in Attachment 2 and identify up to three projects that they believe are the most important. These projects do not need to be in ranked order.
2. During the advisory body meeting, each member should share the three projects they identified in Step 1. Staff will document each response.
3. Staff will tally the number of times each project is identified as most important by an advisory body member.
4. Staff will document the counts regarding projects that are identified as the most important and include the feedback in the April 22 Council Study Session memorandum.

#### **NEXT STEPS**

Advisory body feedback will be presented to the City Council with staff's analysis of the proposed project list and recommendations for prioritization of potential Fiscal Years 2025-27 Council Work Plan projects during a Study Session to be held at the April 22 Council meeting. Council will then provide feedback to staff on the Council Work Plan projects and prioritization recommendations. Following the Study Session, staff will incorporate Council's feedback to develop a final draft Fiscal Years 2025-27 Council Work Plan. The Fiscal Years 2025-27 Council Work Plan will be brought to the City Council for adoption in June 2025.

ASR/AR/4/MGR  
602-03-05-25M

- Attachments:
1. Fiscal Years 2023-25 Council Work Plan Project Status
  2. Fiscal Years 2025-27 Council Work Plan Potential Projects List