



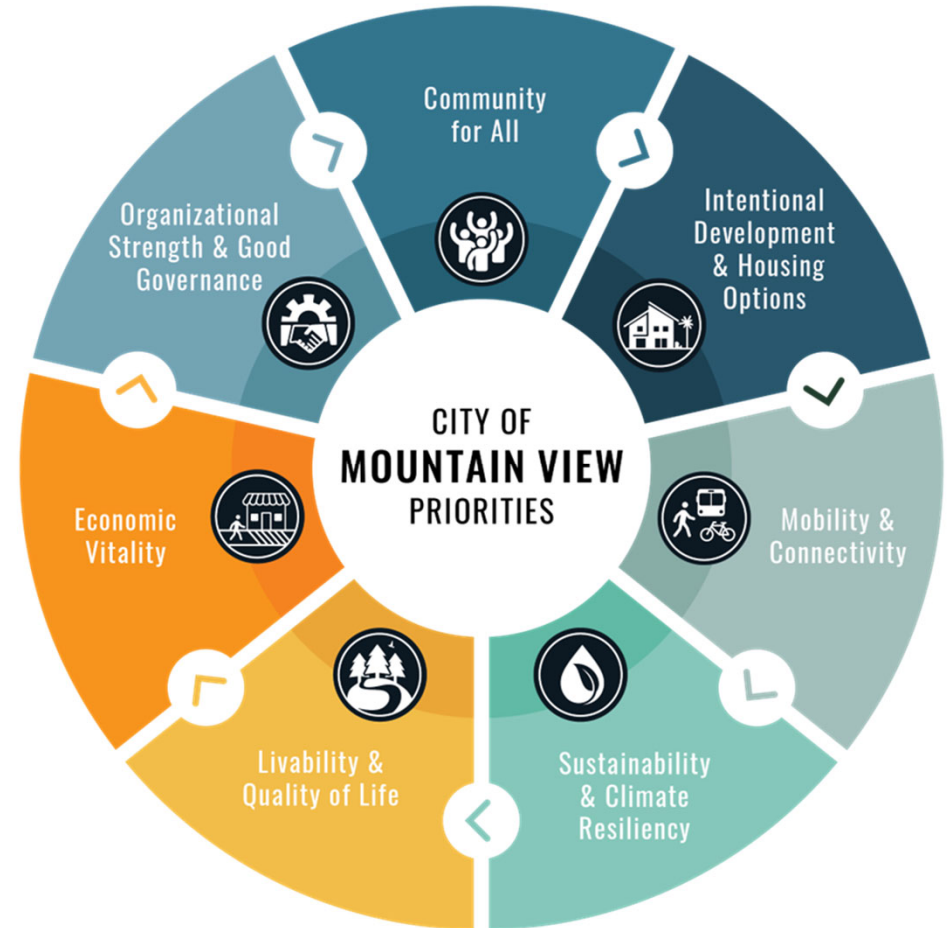
City of  
**Mountain  
View**

# FY 23-25 Council Work Plan Potential Projects

Public Safety Advisory Board | March 23, 2023

Presenter: Laurel James, Principal Management Analyst

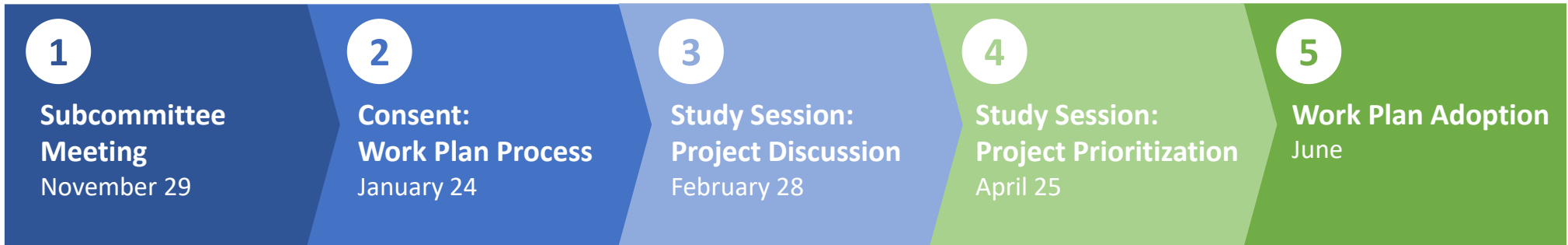
- Community for All
- Intentional Development and Housing Options
- Mobility and Connectivity
- Sustainability and Climate Resiliency
- Livability and Quality of Life
- Economic Vitality
- Organizational Strength and Good Governance



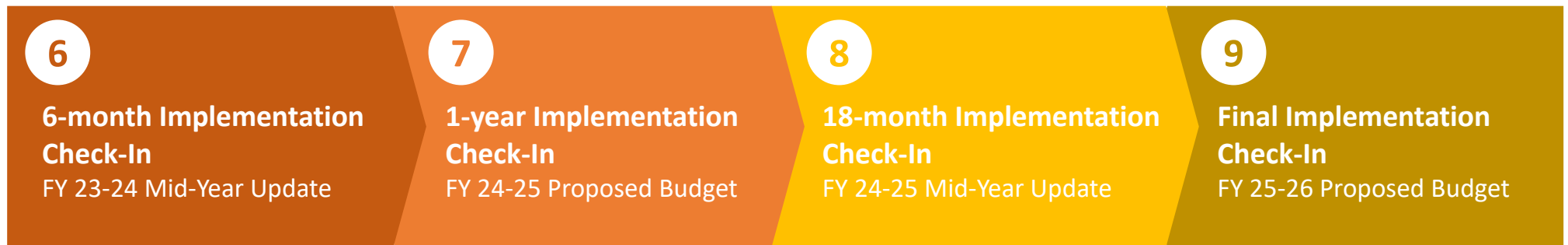


# Council Work Plan Process and Timeline

## FY 23-25 Council Work Plan Development Process



## FY 23-25 Council Work Plan Check-In Process



## Capacity

- Budgeted positions
- Vacancies
- Leaves
- Emergencies
- Workload
- Morale
- Engagement



## Special Projects

- Council Work Plan
- Non-discretionary projects
- Critical planned and existing projects

## Core Services

- Ongoing
  - Former special projects
  - Day-to-day core services
- Safety
- Statutory
- Other obligations
- Keeping the lights on

A

- Highest priority
- Considered first in staff allocation and phasing.

B

- High priority
- Considered after Category A in staff allocation and phasing.

C

- Priority
- Worked on as time and resources allow.



## Proposed Discussion

1. Each person to share up to 10 projects identified as “most important.”
2. Staff will record responses to identify an aggregated top 10.
3. Review and forward recommendations to Council.