



FY 23-25 Council Work Plan Potential Projects

Public Safety Advisory Board | March 23, 2023

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Strategic Priorities

- 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



Subcommittee
Meeting
November 29



Consent:
Work Plan Process
January 24



Study Session: Project DiscussionFebruary 28



Study Session:
Project Prioritization
April 25



Work Plan Adoption
June

FY 23-25 Council Work Plan Check-In Process



6-month Implementation Check-In

FY 23-24 Mid-Year Update



1-year Implementation Check-In

FY 24-25 Proposed Budget

8

18-month Implementation Check-In

FY 24-25 Mid-Year Update

9

Final Implementation Check-In

FY 25-26 Proposed Budget



Organizational Capacity

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



Project Prioritization



- 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.