



## STAFF REPORT

**Meeting Date:** December 15, 2015  
**To:** Honorable Mayor & City Council  
**From:** David Lightner, Deputy City Manager  
**Subject:** Fiscal Year 2016-17 Priorities  
**Attachments:** 1) Fiscal Year 2015-16 Priorities Status Update and Recommended Fiscal Year 16-17 Priorities

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### INTRODUCTION

At the afternoon session on Tuesday, December 15, 2015, the City Council will be asked to review the status of Fiscal Year 2015-16 priorities and the proposed priorities for Fiscal Year 2016-17 outlined in the attached matrix. The first several pages of the matrix list the projects from the current priorities that will be completed (shown in red) and which will come off the list for the coming fiscal year. The subsequent pages list the continuing priorities, along with a status update (shown in black) and the proposed new priorities for FY 2016-17 (shown in green).

### DISCUSSION

This year's process will be similar to the priority setting sessions from recent years. However, this year we will not be discussing projected fiscal year-end accomplishments during the priorities exercise. While it was past practice to develop an accomplishments list for the end of the calendar year, all of our work plans and budgeting are based on the fiscal year and it seems more appropriate for the annual accomplishments to be discussed as part of the budget review process in May and June.

The City Council has approved several overall policy documents and plans from which staff identifies targeted initiatives to advance City Council goals. The City Vision Statements and the General Plan, the 5-year Strategic Plan (to be updated in FY16-17) and the City Council Priorities all inform the staff on Work Plans that are developed annually and reviewed as part of the budget process. At the annual Priorities Session, the City Council is asked to give further policy guidance on specific areas of focus for the next fiscal year, starting in July 2016.

In general, departments that serve Commissions have integrated Commission objectives into the proposed carryover and new priorities as applicable. However, the Public Works Commission has suggested some priorities which they requested to be forwarded as Commission recommendations. These are included on the final page of Attachment 1.

The descriptions are as proposed by the Commission. A staff comment section is included to indicate a recommendation on how to incorporate these objectives if the Council adopts them.

The City Council priorities are organized so that Priority "A" projects are those that are to be completed or for which a substantial milestone will be reached in the coming fiscal year. Priority "B" projects are not necessarily less important than Priority "A", but they are reflective of the fact that many of the City's objectives are long term by nature, or are sequenced to be completed with the same staff resources after current "A" priorities are completed, or in some cases priorities that cannot be fully funded in the first year. Priority "C" projects are other important initiatives to be worked into the schedule as capacity permits.

The following diagram illustrates the relationship of the guiding documents that staff uses to implement City Council policies and how the priorities fit into this process.



The attached list of potential priorities does not include the ongoing operations of the Departments, nor the many administrative Work Plan projects and efforts underway to complete current goals and objectives. The comprehensive review of each Department's full work load is conducted as part of the annual budget process which will be considered by the City Council in May and June of 2016. This priorities exercise is designed to establish the *additional* major efforts that are important to the City Council, including new priorities proposed by Councilmembers and prioritized by a majority of the Council, so that Work Plans can be developed or adjusted. The final priorities list will be evaluated to establish proposals for any additional resources required and those resources will be requested as part of the budget process.

As noted, the attached matrix begins with the current fiscal year priorities that are or will be complete by June 30, 2016. Those priorities are shown in red and are to be removed from next year's list. Current priorities that will continue to a completion date beyond this fiscal year are shown in black. The proposed new priorities for next fiscal year are shown in green. Staff is recommending raising the priority for a few select continuing projects. These are indicated by an arrow above the current priority rank in the matrix.

The proposed new priorities were developed jointly among the executive staff from all departments incorporating insights provided by the Commissions and Council throughout the last year. After reviewing the attached proposed FY 2016-17 priorities, please consider whether there are other priorities that you would substitute. If you have any alternative priorities, please convey them to me or to the City Manager prior to the meeting and we will incorporate them into the Council decision making process. Additionally, at the beginning of the priorities exercise, we will ask if there are any additions to the list from the Council, and which priorities can be shifted to accommodate them. The exercise will then be geared toward determining the appropriate category (A, B, or C) for each new initiative, or whether the initiative should be removed from the list. All new initiatives start as "B" priorities on the matrix in order to facilitate shifts up or down by the City Council for the purpose of establishing the actual priority rank.

The collective priorities list for FY 2016-17 includes 37 multi-part initiatives. While they do not all require the same amount of resources, they are all significant enough that some departments will be challenged to create the capacity to complete them while maintaining focus on the ongoing operational responsibilities and individual departmental Work Plans already underway. Should a priority prove to require additional resources, an analysis will be provided to the City Council for consideration during the budget process. We encourage the City Council to provide the greatest amount of focus by limiting the number of final priority initiatives.

The Department Heads will be present at the December 15<sup>th</sup> session in order to provide any clarification needed on the proposed initiatives, to describe any recommendations to raise the priority of a current project, and to answer questions.

David Lightner  
Approved By



**FY 2015-16 PRIORITIES TO BE COMPLETED BY JUNE 30, 2016**

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<p><b>Community Visioning and Strategic Planning.</b> Community based strategic planning process to develop a 5 to 10 year plan for prioritizing resource allocations, programs and service delivery aligned with the City's vision statement. Reach out to citizens not usually heard from and find out what the community would like the City to look like in 5, 10 or 20 years.</p>	A	<p align="center"><b>P&amp;M</b></p> <p>Staff is coordinating with the Mayor's Task Forces: Infrastructure Task Force seeks to prioritize and coordinate the City's top infrastructure projects; IT Task Force seeks to define the City's 5-10 year IT mission; Financial Task Force is developing a funding strategy based on the Infrastructure and IT plan; the Mayor's Committee for Next Generation Leaders seeks to gain fresh perspectives and ideas to move the City forward. Staff is coordinating with the Mayor to hold neighborhood meetings to facilitate discussions specific to each neighborhood.</p>	6/30/2016
<p><b>Moreno Traffic Mitigation.</b> Evaluate mitigation strategies for anticipated traffic at and around the western City border at Santa Monica Blvd.</p>	A	<p align="center"><b>CD</b></p> <p>Work will be initiated in Q3.</p>	6/30/2016

Priority A – Initiatives for which completion or a major milestone will be reached in FY 2016-17

Priority B – Initiatives to be completed in the next 2-5 years

Priority C – Other initiatives to be added to work plans as resources become available

**FY 2015-16 PRIORITIES TO BE COMPLETED BY JUNE 30, 2016**

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<b>Unfunded Liabilities.</b> Identify approaches to reduce unfunded liabilities for retiree health care and pension costs.	A	<b>ASD</b> Options for reducing both pension and Retiree Medical (OPEB) unfunded liabilities, including potential establishment of a trust fund and an approach to PERS and OPEB discount rates will be presented to Council in early 2016.	6/30/2016
<b>Dog Park.</b> Provide an off-leash dog area for the City's dog owners. With completion of the public process, staff anticipates construction to begin in 2015.	A	<b>CS/CA/CD</b> Completed preliminary plans, operational standards and environmental review.	12/31/2015 6/30/2016
<b>City Sustainability Plan.</b> The City will continue to implement and coordinate sustainability planning efforts, including water conservation, citywide.	A	<b>PWS</b> Next step is to execute consultant contract to complete the Plan. The Technology Task Force recommended adding Smart/Green Ordinances to establish building standards geared toward sustainability and efficiency.	6/30/2016
<b>Zero Waste Strategic Plan Diversion Program.</b> Conduct a study to assess feasibility and cost implications for a zero-waste program that is beyond the State's current diversion requirements.	B	<b>PWS</b> Study underway and on-track to be completed Spring 2016.	6/30/2016

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**FY 2015-16 PRIORITIES TO BE COMPLETED BY JUNE 30, 2016**

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<b>Homelessness &amp; Panhandling.</b> Explore opportunities to partner with the business community for enhanced services to address panhandling and homeless issues in business areas.	B	<b>CS/P&amp;M/PD</b> One-year pilot Ambassador Program launched to help address chronic homelessness and panhandling in business areas. Preliminary feedback from residents and businesses has been positive. Final report on pilot program and request for budget direction will be presented in April.	12/31/2015
<b>Coldwater Park Master Plan.</b> Evaluate park grounds and facilities for renovation needs.	B	<b>CS/CA</b> Needs-assessment in progress.	6/30/2016
<b>Citywide Bike Plan.</b> Continue to develop acceptable enhancements to bike mobility throughout the City, including bike sharing.	B	<b>CD</b> Will roll out bike share in Q3; bikes ordered and locations researched.	6/30/2016
<b>Ride-Share Regulations.</b> Develop standards for Web-based ride businesses such as Uber and Lyft.	B	<b>PWS</b> Evaluation completed – beyond City requirements – now regulated by CPUC.	6/30/2016
<b>Development of BHUSD Oil Revenue Replacement Projects.</b> Coordinate with District to identify revenue generating projects to replace oil drilling revenues which discontinue in 2016.	C	<b>P&amp;M</b> BHUSD has determined that the oil derrick site should be used for additional field space rather than a revenue generating use.	<del>6/30/2016</del> 12/31/2015

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### FY 2015-16 PRIORITIES TO CARRYOVER

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<p><b>Support Beverly Gardens Park Restoration Project.</b> Private fundraising effort will require support from City for coordination and inclusion of City's planned capital projects. Future phases will be accomplished over multiple years pending fund raising outcomes.</p>	A	<p><b>CS/CA</b> Lilly Pond block completed April 2015; Electric Fountain block completed November 2015.</p>	6/30/2020
<p><b>Technology.</b> Expand the use of technology to improve efficiency in all initiatives. Work plan items include completion of next phase of E-Gov, expansion of wired and wireless networks and initiation of Fiber to the Premise projects. Continue research and begin implementation on commercialization of City technologies and the feasibility of offering technology services to the public.</p>	A	<p><b>IT</b> Fiber to the premise engineering work including make-ready &amp; system design complete. Enterprise E-Gov platform developed. Public Wi-Fi expanded. FY 16/17 workplan will include: build out of Fiber to the Premise; refresh look and feel of website, adding expanded transaction capability; leverage web portal technology to expand staff efficiency; expand wireless foot print in commercial area; increase internet bandwidth tenfold; expand mobile E-Gov offerings that mirror portal.</p>	6/30/2017
<p><b>La Cienega Park &amp; Community Center Master Plan.</b> Evaluate needs through a public outreach process and produce a master plan for the Park and Tennis Center.</p>	A	<p><b>CS/CA</b> Revised public outreach process approved for initiation in December.</p>	<p><del>12/31/2016</del> 6/30/2017</p>

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### FY 2015-16 PRIORITIES TO CARRYOVER

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<b>Santa Monica Blvd Reconstruction &amp; Traffic Mitigation Plan.</b> Oversee the engineering, construction and traffic mitigation planning for the Santa Monica Boulevard Reconstruction Project.	A	<b>CD/CA</b> Construction documents are 70% complete. Traffic & Parking Commission has recommended mitigations.	<del>6/30/2017</del> 6/30/2018
<b>Water Enterprise Plan.</b> Implement the plan, which includes short, mid and long-range plans for the City's water system which will need to be implemented to ensure continued system reliability.	A	<b>PWS</b> WEP adopted; work underway on milestones identified in Year 1 of Plan; Year 1 projects on schedule.	<del>6/30/2016</del> 6/30/2025
<b>Property Acquisition.</b> Work with the Ad Hoc Committee to identify and acquire properties for parking, open space and other civic uses. Focus on the Southeast as a priority.	A	<b>CA</b> Seven properties being evaluated in closed session discussions.	6/30/2017
<b>Open Space.</b> Explore options to increase the City's green space, including pocket parks, LaCienega/Olympic site, recreational use of the Orange Grove Property in Franklin Canyon and other opportunities.	A	<b>CS/CA</b> La Cienega/Olympic site no longer included. Orange Grove proposal presented to LADWP.	6/30/2020
<b>Southeast Task Force.</b> Complete short term recommendations of task force and incorporate long term objectives into CIP and work plans. Include evaluation of Arts & Theater synergy. Develop a long-range Urban Design plan.	A	<b>CD/CA</b> Initial review of street trees complete; held two "Southeast in Motion" community outreach meetings.	<del>6/30/2016</del> 6/30/2017
<b>Taxi, Valet, Preferential Parking Process.</b> Transition the permit system for preferential parking, taxis, and valets to the City Smart permitting system.	A	<b>PWS</b> Analysis to be completed by 6/30/2016 and will be succeeded by implementation phase.	<del>6/30/2016</del> 6/30/2017

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### FY 2015-16 PRIORITIES TO CARRYOVER

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<p><b>Public Safety.</b> Continue to strengthen the ability of Police, Fire and Emergency Management to prevent and respond to incidents and emergencies. Work plans to include: Police facility upgrades, design and purchase of a new Command Center; train all Fire personnel in Tactical Emergency Medical Services, participate in the California Department of Health Care Services-sponsored Ground Emergency Medical Transportation reimbursement program; work with School District on updating disaster and safety plans, stockpiling of resources; Homeland Security Strategic Plan implementation.</p>	A	<p><b>PD/FD/P&amp;M</b> Joint emergency response training for BHUSD teachers completed. Emergency supplies stockpiled. RFP for design and building of new Mobile Command Center will be released 12/15. Disaster and safety plans updated. Parking Area for Oversized Vehicles project will be completed in Q3. Tactical Emergency Medical Services (TEMS) training &amp; Ground Emergency Medical Transportation program on schedule. FY 16/17 workplan will include: implementation of a Business Disaster Preparedness Certificate, Hazard Mitigation Plan update, Regional and TEMS training and additional MOU's with City stakeholders that will enhance the City's abilities to respond and recover from a disaster.</p>	6/30/2017
<p><b>L.E.D. Streetlight Program.</b> Expand L.E.D-pilot program to other areas of the City.</p>	A	<p><b>PWS</b> Pilot program to be completed by 6/30/2016 and succeeded by City-wide program.</p>	6/30/2016 6/30/2017

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### FY 2015-16 PRIORITIES TO CARRYOVER

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<p><b>Small Business Task Force.</b> Attract a balance of high-end, unique and community serving small businesses, and contract with the Chamber of Commerce to initiate development of small business support programs.</p>	A	<p style="text-align: center;"><b>P&amp;M</b></p> <p>Staff continues to work with Chamber of Commerce to implement recurring programs targeted to small businesses including Small Business Saturday and monthly workshops through Small Business Development Center. The City recognizes small businesses for their achievements through monthly business shout-out programs at City Council meetings.</p>	6/30/2017
<p><b>Advance Capital Investment in the City.</b> Continue to transfer funds to the Capital Improvement Program budget to ensure ongoing infrastructure maintenance and investment in opportunity projects for the future.</p>	A	<p style="text-align: center;"><b>CA</b></p> <p>Current fiscal year capital budgeting will occur January through June.</p>	6/30/2016
<p><b>Subway Coordination.</b> Oversee Metro construction activity and coordinate planning efforts for area surrounding future station to provide pedestrian &amp; transit circulation.</p>	A	<p style="text-align: center;"><b>CD/CA</b></p> <p>Utility Relocation MOA complete. LaCienega Station MOA to be reviewed by Council in December. Rodeo Station second portal under evaluation.</p>	<del>6/30/2016</del> 6/30/2025

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### FY 2015-16 PRIORITIES TO CARRYOVER

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STATUS	ESTIMATED COMPLETION DATE
<b>Gateways.</b> Complete the three remaining designed gateways at Wilshire/San Vicente, Olympic/Spalding and Santa Monica/Doheny.	B	<b>CS/CA</b> Wilshire and Olympic sites completed.	<del>12/31/2015</del> 3/31/2016
<b>Sign Code.</b> Review and amend as appropriate sign code to ensure adequate business signage, and provide streamlined review process.	B	<b>CD</b> No work initiated.	<del>6/30/2016</del> 6/30/2017
<b>Seismic Retrofit Program.</b> Implement a voluntary seismic retrofit program.	B ↑	<b>CD</b> Inventory of potentially vulnerable buildings will be complete Q3; next step to develop voluntary retrofit ordinances and implement program.	<del>6/30/2016</del> 6/30/2017
<b>R-1 Hillside Development Standards.</b> Evaluate existing R-1 Hillside development standards and explore opportunities to modify code to address design, view and site modifications.	B ↑	<b>CD</b> No work initiated.	<del>6/30/2016</del> 6/30/2018
<b>Preservation Incentives.</b> Further development of a package of incentives, including fee waivers and fast track approvals.	B ↑	<b>CD</b> No work initiated.	6/30/2017

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## FY 2016-17 PROPOSED NEW CITY COUNCIL PRIORITIES

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT	ESTIMATED COMPLETION DATE
<b>Organizational and Succession Planning.</b> Enhance succession planning by providing training opportunities to staff and capturing institutional knowledge.	TBD	ASD	6/30/2017
<b>Update City's 5-Year Economic Sustainability Plan.</b> The City's existing 5-year Economic Sustainability Plan has come to term. This initiative will allow staffing and funding to prepare a new 5-year plan.	TBD	P&M	6/30/2017
<b>Stakeholder Coordination to Maintain Beverly Hills as a Visitor and Business Destination.</b> Work with key stakeholders, including BHCVB, Chamber and Rodeo Drive Committee, to develop marketing, branding and other strategies to ensure Beverly Hills stays relevant as a visitor and business destination and can compete in regional markets.	TBD	P&M	6/30/2017
<b>Water Conservation Program.</b> Continue to implement the City's water conservation program.	TBD	PWS	6/30/2017
<b>Urban Water Management Plan.</b> Complete five-year Urban Water Management Plan, as required by the State Department of Water Resources.	TBD	PWS	12/31/2016
<b>La Cienega Regional Treatment Facility.</b> Work with the cities of Los Angeles and West Hollywood to develop and build a regional stormwater facility for the 3 cities, as identified in the Enhanced Watershed Management Plan (EWMP).	TBD	PWS	6/30/2018
<b>Solid Waste Franchise Agreement.</b> Release an RFP for solid waste collection services and solid waste processing in preparation for the end of the City's current RFP.	TBD	PWS	6/30/2017

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## FY 2016-17 PROPOSED NEW CITY COUNCIL PRIORITIES

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT	ESTIMATED COMPLETION DATE
<b>Disabled placard legislative reform.</b> Pursue State legislation that regulates the use of disabled parking placards.	TBD	PWS	6/30/2017
<b>Community Choice Aggregation.</b> Participate in the development of the Community Choice Aggregation program in Los Angeles County, which would allow the City to procure cleaner and potentially cheaper electricity from an alternative energy source.	TBD	PWS	6/30/2017
<b>Reconstruct Burton Way Median.</b> Work cross-departmentally to construct a drought-tolerant landscape that integrates public art in the Burton Way median.	TBD	PWS/CS/CA	12/31/2016
<b>Little Santa Monica.</b> The sidewalk configuration and vehicular traffic characteristics of the south roadway of Santa Monica Boulevard are not pedestrian and bicycle friendly and do not emphasize the local-serving aspects of the street. This study would develop potential solutions to create a more "complete street".	TBD	CD/P&M	TBD
<b>Inclusionary Housing.</b> Conduct a housing nexus and in-lieu fee study to document relationship between development and demand for affordable housing. Draft an ordinance to amend municipal code to establish inclusionary housing program. Amend Code to require provision of affordable housing.	TBD	CD	6/30/2017
<b>Consolidation of Permit Parking Zones.</b> Consider reduction of total number of permit zones and create consistent standards within those zones.	TBD	CD	6/30/2017

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## FY 2016-17 PROPOSED NEW CITY COUNCIL PRIORITIES

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT	ESTIMATED COMPLETION DATE
<b>Automated Parking.</b> Hire consultant to inform Code amendment to allow with specific performance standards.	TBD	CD	6/30/2017
<b>Evaluate the City's Rent Stabilization Policy.</b> Utilize feedback from the Tenant-Landlord Forum to determine possible recommended modifications.	TBD	CS	12/31/2016
<b>Purple Pipe.</b> Develop a master plan for non-potable water distribution from external (2030) or internal water sources for Citywide or smaller-scale irrigation districts. This project did not make the cut for the Infrastructure Task Force recommendations.	TBD	PWS	TBD
<b>Coldwater/Cabrillo Reservoirs.</b> Redevelop decommissioned reservoir site for storage of Potable and Non-Potable water as recommended by the Mayor's Task Force on Infrastructure.	TBD	PWS	TBD
<b>Personal Rapid Transit.</b> Study feasibility of designated-route roadway infrastructure to guide small automated transit vehicles.	TBD	CD/IT	6/30/2017
<b>Driverless cars.</b> Study feasibility of a City-operated Uber-like people-mover system focused on Metro first and last mile (travel) initially.	TBD	CD/IT	6/30/2017

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## FY 2016-17 PUBLIC WORKS COMMISSION RECOMMENDATIONS

TITLE/DESCRIPTION	PRIORITY	LEAD DEPARTMENT/ STAFF COMMENT	ESTIMATED COMPLETION DATE
<b>Separate Landscape Metering.</b> Require and finance the installation of a separate landscape meter for all existing properties.	<b>TBD</b>	<b>PWS</b> Ordinance to require new projects to have separate landscape meters will be presented to Council in January 2016. Next step is to consider existing properties.	<b>TBD</b>
<b>Comprehensive Financial Review of the Water Enterprise Fund.</b> Conduct review of expenses and revenues of the Water Enterprise Fund to evaluate cost effectiveness.	<b>TBD</b>	<b>PWS/ASD</b> Expand on water rate structure analysis to evaluate water system operating costs.	<b>TBD</b>
<b>Comprehensive Financial Review of Public Works.</b> Conduct review of expenses and revenues of the Public Works Services budget for cost effectiveness.	<b>TBD</b>	<b>PWS/ASD</b> This effort could be combined with the Water Fund analysis.	<b>TBD</b>
<b>Public Works Services Space Assessment.</b> Evaluate existing City-owned Public Works properties for best use and future use for operational needs.	<b>TBD</b>	<b>PWS</b> Assess current and future operational needs of the Public Works Services Department. The City Council is separately evaluating best-use. This effort could be a needs-assessment that would inform that process.	<b>TBD</b>
<b>Reservoir Reconstruction &amp; Water Storage Capacity.</b> Evaluate current emergency storage and identify projects to increase water storage capacity.	<b>TBD</b>	<b>PWS</b> Potential projects should address both overall water storage capacity and emergency storage capacity.	<b>TBD</b>

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