



Council Policy Prioritization: Early Consideration Response Form

Department City Manager's Office
 Department Rep. Name/Ext. Dolan Beckel
 Policy/Ordinance Subject Priority Setting

Rules Date 01/18/2023 Item C.1 - ROGC 23-035
 Council Member Sponsorship Mayor Matt Mahan

Staff Recommendation

<input checked="" type="checkbox"/> GREEN Adopt based on tradeoffs outlined on next page	<input type="checkbox"/> YELLOW Refer to Priority Setting or to Budget Process	<input type="checkbox"/> RED Recommend Council not adopt nominated idea	<input type="checkbox"/> NEEDS CLARIFICATION OR MORE TIME TO EVALUATE
--	--	---	---

Staff Evaluation

Is this aligned with City Roadmap? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Is this already underway in a Department work plan? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Is this time critical or an emergency? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Will this require substantial resources, staffing, budget, or strategic support? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No
---	--	---	---

Criterion to Determine Scale of Project Complexity

Project complexity is determined by scoring the project in each of the 3 criteria below and then summing the score.

a. Low Complexity is a sum of 6 or less.
 b. Medium Complexity is a sum of 7 – 9. Total Score = 9
 c. High Complexity is a sum of 10 or greater.

Scoring Criterion	Low Complexity	Medium Complexity	High Complexity
	Estimated Duration	6 – 9 months <input checked="" type="checkbox"/> = 1	9 - 18 months <input type="checkbox"/> = 2
Organizational Complexity (Internal)	Can Easily be Absorbed into Existing Work Plan <input checked="" type="checkbox"/> = 1	Planned Work (Future) <input type="checkbox"/> = 2	Work Not Currently Proposed <input type="checkbox"/> = 3
	Have staff with required skillset/knowledge <input checked="" type="checkbox"/> = 1	Have staff with required skillset/ requires moderate research <input type="checkbox"/> = 2	Do not have staff with required skillset/requires significant research <input type="checkbox"/> = 3
Organizational Complexity (External)	Less than or equal 2 staff required <input type="checkbox"/> = 1	3 - 4 staff required <input type="checkbox"/> = 2	More than 5 staff required <input checked="" type="checkbox"/> = 3
	1 Additional Department <input type="checkbox"/> = 1	2 Other Departments Involved <input type="checkbox"/> = 2	3 or more Departments Involved <input checked="" type="checkbox"/> = 3

DEPT. Required	<input type="checkbox"/> Airport	<input type="checkbox"/> Auditor	<input checked="" type="checkbox"/> CMO	<input type="checkbox"/> CMO – Communications	<input checked="" type="checkbox"/> OED/CA	<input type="checkbox"/> ESD	<input checked="" type="checkbox"/> Fire	<input checked="" type="checkbox"/> HR	<input checked="" type="checkbox"/> IT	<input checked="" type="checkbox"/> PRNS	<input checked="" type="checkbox"/> Police	<input type="checkbox"/> Retirement
	<input type="checkbox"/> Attorney	<input type="checkbox"/> Clerk	<input checked="" type="checkbox"/> CMO – Budget	<input type="checkbox"/> CMO –	<input type="checkbox"/> Community Energy	<input checked="" type="checkbox"/> Finance	<input checked="" type="checkbox"/> Housing	<input type="checkbox"/> IPA	<input checked="" type="checkbox"/> Library	<input checked="" type="checkbox"/> PBCE	<input checked="" type="checkbox"/> PW	<input checked="" type="checkbox"/> DOT

CMO Approval: /s/ Lee Wilcox Date 1/18/2023

Analysis

Explain the rationale for staff recommendation, including any mitigating factors that need to be considered (recent legislative action, significant work plan changes, etc.). Please address the following as well.

GREEN LIGHT: The Administration can implement this Nominated Idea under its current work plan. Item should be sent to Council to add to Department work plan. (1) How will the Idea be approached? (2) If adopted, what is its impact and/or tradeoff to the City Roadmap or to a Department work plan, including strategic support? (3) What is the minimum viable scope to move the Idea forward and reduce its complexity?

Staff supports Recommendation Items #1, #2, and #3 in Mayor Mahan's 1/13/2023 memo on the subject of 2023 City Council Priority Setting Sessions.

Staff recommends conducting Priority Setting Session #1 as a Special Meeting for four hours on the Thursday, February 16 starting at 9:00 a.m.

Staff recommends conducting Priority Setting Session #2 as a Special Meeting for four hours on the Thursday, February 23 starting at 1:30 p.m.

YELLOW LIGHT: The Administration recommends Council send this Nominated Idea to the Priority Setting Process due to (describe cost implications, workload impacts, or other factors).

RED LIGHT: The Administration recommends Council not adopt this Nominated Idea due to (describe reason implementation would be difficult if not impossible – conflict with other laws, etc.).

Analysis (Continued)

Item #1 - Session #1 will require a moderate amount of one-time coordination and effort by each of the five Transition Committee Council Chairs and Co-Chairs, the Administration Lead, and Council staff to provide a read-out of the results of the three Transition Committee meetings.

Item #1 - Session #2 will require a moderate amount of Administration staff effort to provide recommendations informed by Session #1 readout. This effort can be accommodated within existing Administration staff capacity.

Item #2 is already included in the 2023-2024 Budget process and staff effort.

Item #3 will be supported within existing Administration staff capacity.