

2026-27 Council Priorities Session

FEBRUARY 4, 2026

Introductory Comments

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AGENDA

- ❑ Ground Rules and Guiding Principles
- ❑ Recommended 26-27 Work Plan
- ❑ Council Questions & Initial Discussion
- ❑ **Public Comments**
- ❑ Identify Possible Changes to the Work Plan
- ❑ *Lunch*
- ❑ New Process for Issues that come up during the year
- ❑ Discussion of Items NOT on the Work Plan
- ❑ **Public Comments**
- ❑ Vote on Strategic Goals and new approach
- ❑ Discussion and vote on changes to the 26-27 Work Plan
- ❑ Staff Huddle, Recap, Next Steps, & Adjourn

GROUND RULES

- ✓ All voices matter; all voices are equal
- ✓ Actively listen
- ✓ Be constructive when providing feedback or asking questions
- ✓ Recognize common interests and seek consensus
- ✓ Focus on special projects, not day-to-day operations
- ✓ Enjoy the day!
- ✓ *Other?*

Guiding PRINCIPLES

- ▶ Council's role is to **provide strategic direction** and policy guidance, approving budget and staffing resources
- ▶ Management's role is to **implement** the Council's adopted Work Plan
- ▶ If everything is a priority, *nothing is a priority*
- ▶ Day-to-day operations take up 85-95% of organizational capacity
- ▶ Upcoming budget allocations need to be aligned with the Council's priorities
- ▶ Other?

Recap of 2024-25 Council Priorities

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In January 2024, the Council reaffirmed 4 priority areas to focus on over a two year cycle:

- Quality of Life and Community Character
- Public Safety
- Effective Service Delivery and Governance
- Infrastructure

Adopted Work Plan:

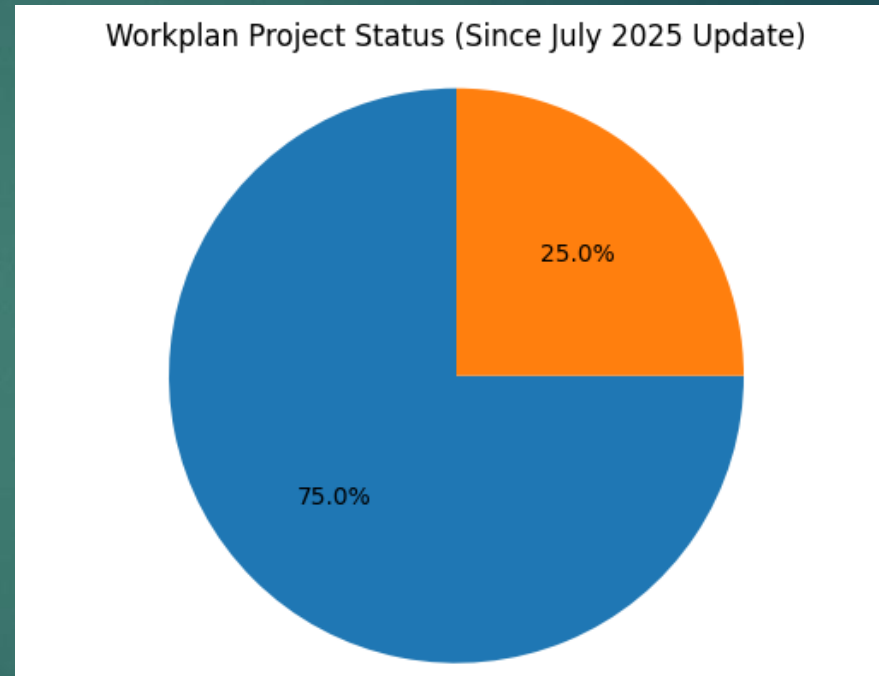
- **63** Projects/Initiatives
- **159** Milestones were identified
- **34** new Council initiatives added

Additional projects taken on:

- **23** throughout the cycle

STATUS of Work Plan projects

- ▶ There were a total of **86 Projects** listed during the July 2025 Workplan Mid-Year Update
- ▶ **65** out of the **86 Projects** were completed. **21** of the projects carried over to the 2026-2027 workplan



Timeline for 26-27 Work Plan

- ❖ *Sept-Oct – City Manager kick's off Goal Setting Process, staff submits Dept. goals*
- ❖ *October 30, 2025 – Management staff Goal Setting Session #1*
- ❖ *Oct-Dec – City Council goal setting interviews*
- ❖ *Oct-Dec – Committees discuss goals for 2026-27 (two-years)*
- ❖ *December 17, 2025 – Management Staff Goal Setting Session #2*
- ❖ *January 21, 2026 – City Council meeting for Committees to present their goals*
- ❖ **February 4, 2026 – 2026-27 City Council Goal Setting Session**
- ❖ *February 10, 2026 – Proposed adoption of 2026-27 Workplan*
- ❖ *June, 2026 – Adopt 26/27-27/28 (two year) Budget reflecting 2026-27 Workplan*
- ❖ *Recap and Annual Report in Summer/ Fall Timeframe*

How the Work Plan was assembled

- Input was solicited from Council and Committees
- Staff had two retreats to discuss and develop the proposed Work Plan
 - Staff prioritized mandated items and High Priority items
 - Staff incorporated Council and committee/commission goals to the extent possible
- Structured by Dept to show bandwidth
- The “Beyond Capacity” section represents items that could not fit
- Included overview of day-to-day tasks for each Dept.

Overview of proposed Work Plan

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60 projects prioritized, organized by department

These project include:

- **39** new projects
 - **21** carryover/ in progress items from 2025
 - **19** Projects identified by Council
 - **19** Projects involving Committees
- ▶ **27** Beyond Capacity items

Committee Goals for 26-27

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94 Goals Identified by the Committees/Commissions

- ✓ 22 included in the proposed Work Plan
- ✓ 27 involve little staff time and committee can manage themselves (handoff)
- ✓ 21 are historically day-to-day items; NOT shown in the Council Work Plan but will get done
- ✓ 24 are projects that cannot be worked on with current resources (15 unique projects due to overlap amongst committees)

Summary of Work Plan by Department

City Clerk's Department

- Projects Within Capacity: 5
- Projects Beyond Capacity: 1
- New Projects: 4
- Goals Identified by Council: 0
- Goals Involving Committees: 0

City Manager's Department

- Projects Within Capacity: 8
- Projects Beyond Capacity: 1
- New Projects: 3
- Goals Identified by Council: 5
- Goals Involving Committees: 2

Community Development Department

- Projects Within Capacity: 10
- Projects Beyond Capacity: 13
- New Projects: 6
- Goals Identified by Council: 5
- Goals Involving Committees: 4

Finance Department

- Total Number of Projects Within Capacity: 5
- Total Number of Projects Beyond Capacity: 3
- Total Number of New Projects: 2
- Total Number of Goals Identified by Council: 3
- Total Number of Goals Involving Committees: 3

Public Works / Engineering Department

- Projects Within Capacity: 27
- Projects Beyond Capacity: 8
- New Projects: 20
- Goals Identified by Council: 6
- Goals Involving Committees: 5

Parks and Rec /Community Services Department

- Projects Within Capacity: 5
- Projects Beyond Capacity: 1
- New Projects: 4
- Goals Identified by Council: 0
- Goals Involving Committees: 5

COUNCIL QUESTIONS AND INITIAL DISCUSSION

- ❑ Strategic Goals
- ❑ Clarification/Questions
- ❑ What Resonates Most

PUBLIC COMMENTS

Identify possible changes to the Work Plan



Possible DROPS from the Work Plan

Possible ADDS to the Work Plan

22

Beyond
Capacity

Committee Goals
for 2026-27

Any new items
added at this
meeting

*-not in the work plan
-requiring staff time & budget*

LUNCH BREAK

PROPOSED PROCESS FOR ADDING NEW ITEMS MID-CYCLE

- ▶ Explain two step process
- ▶ Adding new items and their “price tag”

Discussion of items NOT on the Work Plan

- Discuss and Confirm list of Add items for voting
- Vote to Drop items
- Voting Process for Adding

PUBLIC COMMENTS

Strategic Goals and New Process

- ▶ Review Strategic Goals
 - ▶ Quality of Life and Community Character
 - ▶ Public Safety
 - ▶ Effective Government
 - ▶ Infrastructure
- ▶ Vote on new process

Voting Process for Adding Items

- Limited # of Dots
- One dot with “#1” on it
- Pause after first vote, then continue
- Only majority dot items will be considered



Possible Actions in response to additions

- ▶ Added Projects might be:
 - ❑ Accommodated with no changes
 - ❑ Accommodated with additional resources
 - ❑ Another project can be deleted
 - ❑ Another project can be deferred/delayed

Items to vote on

Added in real time

STAFF HUDDLE

PROPOSED CHANGES TO WORK PLAN

Deletions to the Work Plan

1. Fire Services Review (CMO)
 1. Deferred to Committees
 1. Green House Gas (CDD)
 2. Senior Programs from Heritage House (Senior Commission)

Additions to the Work Plan-Can absorb within capacity

1. Green Sheets-CMO-Commitment to have Council Discussion

Additions to the Workplan-Budgetary Asks

1. Inspection Software-CDD
2. Deposit Management-CDD
3. Heat Pumps-CDD
4. Native Garden-Public Works
5. PRA Software-City Clerks

Recap and Next Steps



Committee goals COMMITTEE TAKING LEAD ON

35

Non-extensive list

- ▶ *Complete Updates to Emergency Repeater (EPRC)*
- ▶ *Establish Emergency Action Teams (EPRC)*
- ▶ *Design Emergency Preparation Program in LAH (EPRC)*
- ▶ *Work with EPRC on policies to promote fire-safer landscapes (EDPC)*
- ▶ *Continuing to track and Electrification and Reach Codes (EIC)*
- ▶ *Write articles for Town Crier (EIC)*
- ▶ *Organizing Heritage House (History)*
- ▶ *Historical Walks and Presentations (History)*
- ▶ *Working with LAHCFD to maintain land in open spaces (OSC)*
- ▶ *Educational Forums (OSC)*
- ▶ *Research fire detection technology (Tech)*
- ▶ *Explore Drone-response for law enforcement (Tech)*
- ▶ *Town-wide informational session (Tech)*
- ▶ *Foothill Innovation Challenge (Tech)*