



CITY MANAGER'S OFFICE

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CITY COUNCIL STAFF REPORT

Meeting: May 5, 2021

Subject

Consider proposed Fiscal Year 2021-2022 City Work Program items

Recommended Action

Consider proposed FY 2021-2022 City Work Program items, and provide any input. If appropriate, adopt FY 2021-2022 City Work Program

Discussion

At the March 30, 2021 and April 12, 2021 special City Council meetings, Council discussed potential items for the FY 2021-2022 City Work Program. Each councilmember provided ratings for the potential items as appropriate. Attachment A lists the items in priority order based on the average of the ratings received. If Council wishes to reorder any of the prioritized items, that direction can be provided. Operational items are not included and are listed in Attachment C, as they will be completed as part of operations and did not require a rating; this includes "Emergency Awareness/Preparedness" that was labeled as operational but was incorrectly formatted in the rating column.

Each department reviewed the items in priority order and proposed the items in Attachment B for the proposed FY 21-22 City Work Program after considering an item's prioritization, cost, and staff bandwidth needed. With staff bandwidth being the primary constraint, 36 items are included in the proposed FY 21-22 City Work Program, including almost all of the Council's top 20 items. Of the top 20 items, the item pertaining to domestic violence was highly rated but is not included as the City can provide technical and funding assistance to a domestic violence agency for a capital housing project as part of operations. Aside from this item, the remaining top 20 items are all included in the proposed City Work Program. If there are any items not included in the proposed FY 21-22 City Work Program that Council would like to add, that direction can be provided at this time. In order to accommodate additional items, it is possible that additional staff may be required or that other items may need to be removed. If substantial input and direction is provided, staff will return to Council with a revised proposed FY 21-22 City Work Program at a future meeting. If input and direction is minimal, it is possible that the Council may adopt the FY 21-22 City Work Program at the May 5, 2021 meeting.

Sustainability Impact

Several of these items will further the City's progress toward our climate and sustainability goals.

In particular, the update to the Climate Action Plan will set the stage for sustainability initiatives in the future.

Fiscal Impact

Not including Capital Improvement Program (CIP) items, the proposed FY 21-22 City Work Program includes \$3,780,000 of funding that has already been allocated and \$1,111,000 in additional funding that will be required. In total, the proposed FY 21-22 City Work Program is estimated to cost \$4,891,000 to complete, excluding CIP items. There may be potential adjustments for Regional Transformative Transit Projects since the budget will be determined at a later date. The CIP items within the proposed FY 21-22 City Work Program includes \$8,270,994 of funding that has already been allocated and will require an additional \$4,725,000 in funding, which will be requested as part of the budget and CIP process.

Prepared by: Katy Nomura, Assistant to the City Manager

Approved by: Deborah Feng, City Manager

Attachments:

- A – All Items in Priority Order
- B – Proposed FY 2021-2022 City Work Program Items
- C – Operational Items