



OFFICE OF THE CITY MANAGER

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CITY COUNCIL STAFF REPORT

Staff Meeting: February 20, 2018

Subject

City Work Program for fiscal year 2018-2019

Recommended Action

Review and provide direction on City Work Program for fiscal year 2018-2019.

Discussion

The City's Work Program guides the major efforts of City staff for the upcoming fiscal year. The Work Program ensures that resources are aligned with and driven by the Mayor and Council, and thus, the community. This approach keeps the City transparent and holds the organization accountable to focus resources on strategies that best serve our community's needs and aspirations. Each year staff reports on the progress of the City's Work Program assignments and proposes new projects for Council consideration.

In previous years, Work Program projects have been organized by department. However, for the upcoming fiscal year, the Work Program includes several projects that are coordinated by multiple departments. In order to better reflect City priorities that require multi-departmental coordination, the Work Program is now organized based on themes. The following five themes emerged as priorities in the Work Program:

- Smart City
- Financial Sustainability
- Public Engagement and Transparency
- Community Livability and Sustainable Infrastructure
- Operational Efficiency
- Public and Private Partnerships

The detailed Work Program lists specific projects, objectives, progress, next steps, current status, and the lead staff/department. Given the formatting change, we are presenting Council with two Work Program documents for your review. The 2017-2018 City Work Program reports on 21 completed projects, 67 projects that are in progress, 13 projects that are scheduled but have not begun, and 8 projects that are on hold or have been cancelled. The new 2018-2019 Work Program

reports on 12 proposed projects, 32 projects that are in progress, 9 projects that are scheduled, and 1 project on hold. Beginning next year, there will only be one Work Program document.

Additionally, we have attached a memo with proposed 2018-2019 Work Program items recommended by the Planning Commission. Staff will add items to the Work Program as directed by Council.

Fiscal Impact

The fiscal impact of proposed projects and assignments in the City Work Program will be brought forward as part of the FY 2018-2019 Proposed Budget in May.

Prepared by: Toni Oasay-Anderson, Executive Assistant to the City Manager

Reviewed by: Jaqui Guzmán, Deputy City Manager

Approved for Submission by: David Brandt, City Manager

Attachments:

- A. 2018-2019 City Work Program
- B. 2017-2018 City Work Program
- C. Memo: Proposed Planning Commission Work Program FY2018-19