



## Legislation Text

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**File #:** 22-0239, **Version:** 1

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**TO:**

Honorable Mayor and Members of the City Council

**THROUGH:**

Bruce Moe, City Manager

**FROM:**

George Gabriel, Assistant to the City Manager

**SUBJECT:**

Consideration of Approval of the Fiscal Year 2022-2023 City Council Work Plan (City Manager Moe).

**APPROVE**

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**RECOMMENDATION:**

Staff recommends that the City Council approve the Fiscal Year 2022-2023 City Council Work Plan.

**FISCAL IMPLICATIONS:**

There are no fiscal implications associated with the recommended action. However, various City Council Work Plan items have associated fiscal implications which will require expenditure approvals at future City Council meetings.

**BACKGROUND:**

The City Council regularly reviews the Work Plan document that lists the City Council's priorities. The document contains significant initiatives that require many hours of staff time or substantial financial resources with high community involvement, community interest or impact to city operations.

On a quarterly basis, the City Council receives updates on the Work Plan. Additionally, on an annual basis, City Council reviews all items and develops the next fiscal year's Work Plan.

The City Council's current Work Plan was last discussed at the March 8, 2022, City Council meeting, where no additional items were added or removed.

**DISCUSSION:**

The current Work Plan reflects the City Council's priorities for the coming 12-18 months (Attachment #1). Additionally, staff has provided a summary of all the work plan items (Attachment #2) which includes status, and previous and updated target dates of completion.

The City Council Work Plan features priority levels on projects, funding sources and images. Priority levels are organized in the following categories with the following definitions:

- A - Critical
- B - Important
- C - Normal

The Work Plan also lists recently completed items (Attachment # 3). Recent additions to the list include:

- Collective Bargaining Negotiations (Human Resources) (*Note: This item was added to the City Council Work Plan in 2018, and the City has completed negotiations with all bargaining units since that time. Negotiations with all bargaining units began again in 2021 and are nearing completion. This item has been moved to the “Department Work Plan Items” list, as negotiations are a regular part of Human Resources’ regular activity on an ongoing basis*);
- Public Safety Technology Assessment (Police);
- Improve Fire Prevention Inspection Documentation/Data Collection (Fire);
- Parks Master Plan (Parks and Recreation); and
- Permitting Software Solution (Information Technology).

In addition to the City Council Work Plan, staff is concurrently dedicating significant time and resources to projects not on the City Council Work Plan. These projects are listed as “Department Work Plan Items” and are contained in Attachment #4.

It should also be noted that, as required by the Boards and Commissions Handbook, staff is also responsible for separate Commission Work Plans (approved by the City Council) overseen by the Community Development and Parks and Recreation Departments. These items are listed as Commission Work Plan items and contained in Attachment #5.

Currently, the City Council Work Plan contains 35 items across 9 City departments. Many items involve multiple departments. Staff has prepared a matrix (Attachment #6) to inform the City Council which items require work from multiple departments.

#### **CONCLUSION:**

Staff recommends that the City Council approve the Fiscal Year 2022-2023 City Council Work Plan.

#### **LEGAL REVIEW:**

The City Attorney has reviewed this report and determined that no additional legal analysis is necessary.

#### **ATTACHMENTS:**

1. Fiscal Year 2022-2023 City Council Work Plan (35 Items)
2. Work Plan Summary
3. Completed Work Plan Items (20 Items)
4. Department Work Plan Items
5. Commission Work Plan Items
6. Departmental Involvement Matrix
7. Notable Department Accomplishments