

# City Council Work Plan 2022 - 2023

## Strategic Focus Area: Public Streets and Sidewalks

### Repairs

<b>Street Repairs:</b> Improve streets in poor condition in neighborhoods and near schools and parks	<b>Costs:</b> Staff recommends allocating \$250,000 for streets 25 pci and below	<b>Staff Time:</b> 15-25 hrs – field street analysis; prepare repair plan; prepare bid plans; contract management.	On going
<b>PMP:</b> Implement a Pavement Management Program (PMP) in FY 23	<b>Costs:</b> \$75,000 (carry over from FY 21-22)	<b>Staff Time:</b> 25-30 hrs –prepare bid plans; city council reports and contract management.	Summer/Fall 22

### Traffic Calming

<b>Traffic Calming:</b> Continue traffic control and calming strategies and projects	<b>Costs:</b> Unknown. City was awarded a CalTrans grant to create mobility plan to improve safety especially around schools	<b>Staff Time:</b> 15-25 hrs – grant management, contract preparation, city council reports and contract management.	Summer 22
<b>Vision Zero Plan:</b> Develop Vision Zero Plan for Council review/approval	<b>Costs:</b> Estimate of \$50,000 to \$75,000	<b>Staff Time:</b> 25-30 hrs –prepare bid plans; council reports and contract management.	Summer/Fall 22

## Strategic Focus Area: Revenue, Economic Development, and Budget

### Economic Development

<b>Economic Development Plan:</b> Seek a RFP for an Economic Development Plan	<b>Costs:</b> \$50,000, this is carry over from FY 21-22	<b>Staff Time:</b> 10-15 hrs – prepare bid proposal, contract preparation, city council reports and contract management	On going
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## Budget Expenditures

<b>Equipment, Technology and Resources:</b> Develop a prioritized list of equipment (vehicles, etc.) and technology (computers, programs, etc.) needs for Council review and vote	<b>Costs:</b> Unknown	<b>Staff Time:</b> 15 -20 hrs – prepare report, council presentation	February 23 - Report to be completed for mid-year budget update
<b>Improve Staff Pay and ok Nonmonetary Benefits.</b>	<b>Costs:</b> Varies, depending on City Council's direction	<b>Staff Time:</b> 5 hrs – prepare report, council presentation	On-going

## Strategic Focus Area: Public Safety/Law Enforcement & Homelessness

### Public Safety

<b>Traffic Enforcement:</b> Increase traffic control deputy from half-time to fulltime	<b>Costs:</b> \$233,000. This items will increase the Sheriff's contract in FY 22-23. This item will be built into future budgets, unless directed to remove from City Council.	<b>Staff Time:</b> .5 hrs – notify contracts division of sheriff's department	Summer 22
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## Strategic Focus Area: Community Life

### Communications

<b>Communication Specialist:</b> Increase Communications Specialist from ½ to fulltime	<b>Costs:</b> approximately \$50,000 which includes salary, benefits and retirement costs.	<b>Staff Time:</b> 1 hrs – internal processes in HR and Finance	Summer 22
<b>Council Meetings:</b> A report will be prepared for City Council's consideration that would detail equipment and building costs to provide broadcasting of City Council meetings.	<b>Costs:</b> Will be determined on report to council.	<b>Staff Time:</b> 25-30hrs. The Staff will be dedicated to create the report with several alternatives.	Fall 2022

### Parks/Park Space/Open Space

<b>Rec. Center:</b> Conduct Feasibility study for opening recreation center on Saturdays	<b>Costs:</b> Unknown, until report is completed.	<b>Staff Time:</b> 7 to 10 hrs – research, costs analysis and create report for City Council	Summer 22
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