

PVE City Council Work Plan – FY 2022-23

July 19, 2022

**Targeted
Completion Date**

Level of Priority
High
Medium
Lower

(A) Activity		(B) Responsible Group	(C) Support Group(s)	(D) Review Group(s)	(E) Staff Point Person(s)	Q1	Q2	Q3	Q4	Complete?	(F) Status/Comments
Financial Management											
1	Finalize a workable, easy to update Long-Term Financial Plan that considers CIP, Parklands, pension costs, expiration of Measure E, and basic operational costs.	City Support Services Department (CSS) + City Manager	Finance Advisory Committee (FAC) + Council ad hoc (McGowan + Murdock)	FAC	CSS Director						Develop milestones and target dates.
2	Develop and present recommended Pension Funding Policy to City Council for adoption.	CSS	FAC ad hoc + Council ad hoc (Murdock + Kemps)	FAC						X	Approved at City Council Meeting of May 10, 2022.
3	Select and advance implementation of Enterprise Resource Planning (ERP) system.	CSS + Consultant	Council Liaison (Kemps) + City Treasurer + FAC Member + Forum Info Tech (FIT)		CSS Director + Consultant						Develop milestones and target dates.
4	Review internal financial controls/procedures and prioritize/advance implementation of any necessary improvements to ensure accountability and minimize risk.	Independent auditor + City Treasurer + Consultant		FAC	City Manager + Consultant						
5	Evaluate appropriate revenue enhancements (non-tax/tax) to match needs.	City Manager	FAC + Council ad hoc (Murdock + McGowan)	FAC	City Manager						
6	Develop 12-month cash flow forecast in partnership with City Treasurer.	CSS + City Treasurer		Investment Policy Advisory Committee (IPAC)	CSS Director + City Treasurer						
7	Review and develop recommended General Fund Surplus and One-Time Revenue Policies/Recommendations for City Council consideration/adoption.	CSS	FAC ad hoc + Council ad hoc (Kemps + Murdock)	FAC	CSS Director						

8	Evaluate opportunities to reduce cost of contracted Fire services.	CSS	Council ad hoc (Lozzi + McGowan)		CSS Director						Targeted completion date to be determined.
9	Prepare and complete RFP for banking services.	CSS	City Treasurer		CSS Director						Targeted completion date to be determined.
Capital Improvement + Operations											
10	Document 5+10 year CIP needs and incorporate into long range financial plan.	CSS		FAC + Traffic Safety Committee (TSC)	City Engineer + Public Works Director						
11	Review AECOM study (city hall) and incorporate into long range financial plan.	Public Works/CSS	Council ad hoc (Roos + Lozzi)	FAC	City Manager						City to emphasize study should include comprehensive public engagement process when Final report is presented to City Council. Provide Council progress reports if study continues beyond November 1, 2022.
12	Extend contract or advance RFP for waste and recycling services.	Public Works + HR Green		Mayor/Mayor Pro Tem	Public Works Director + City Manager						City Council extended Athens Services contract 90 days to September 30, 2022 to continue negotiations on successor agreement.
13	Complete the Via Corta intersection improvements.	Public Works Department + City Engineer		TSC	City Engineer						
13.1	Complete the Triangle intersection improvements.	Public Works Department + City Engineer		TSC	City Engineer						Targeted completion date to be determined.
14	Evaluate opportunities to improve landscape maintenance services.	Public Works	Council ad hoc (Roos + Murdock) + Forester		Public Works Director + City Manager					X	Six-month extension of Stay Green agreement approved at City Council meeting of July 12, 2022. Amendment No. 4: a) Adjusts services levels to address various deficiencies b) Notes costs will be deducted if services not provided c) Extends termination notice from 30 to 60 days if contractor desired to terminate; and d) Adds \$10,000 for as needed services (requires written permission of City) Ad hoc + Staff to evaluate performance in six months to determine whether to advance RFP or extend agreement.
15	Review recommendations from City Manager to support attainment of Council/organizational priorities.	Admin			City Manager						
16	Police Communications Infrastructure Upgrade Project (Phase I).	Police Department			Police Chief						Phase I relates to new portable radios.
17	Complete CIP Projects included in the CIP budget.	Public Works Department + City Engineer	HR Green		City Engineer						
Communications + Customer Service											

18	Develop and implement a cost-effective, inclusive, and modern citywide communications strategy.	Admin			City Clerk + City Manager						
19	Maximize resident connectivity by increasing the number of resident email subscribers with a goal of 50% by March 31, 2023.	Admin			City Clerk + City Manager						
20	Distribute quarterly community e-newsletter via City communication platforms.	Admin			City Clerk + City Manager						Year round; Digital “Quarterly Update” launched April 25, 2022.
21	Distribute biweekly City updates via City communication platforms.	Admin			City Clerk + City Manager						Year round; Digital “Biweekly “City Update” launched on July 14, 2022.
22	Prepare annual Budget in Brief (including pension debt and net positions due to structural deficit).	CSS			CSS Director						Targeted completion date to be determined.
Parklands											
23	Contract for the development of a Tree Inventory and Tree Management Plan, including trees located on the golf course.	Public Works	Parklands Committee + Council ad hoc (Murdock +Roos)	Parklands Committee	Public Works Director + Forester + Consultant						
24	Review and consider recommended edits to the Tree Management Policy.	Public Works	Parkland Committee + Council ad hoc (Murdock + Roos)	Parklands Committee	Public Works Director + Forester						
25	Evaluate opportunities to improve Parklands encroachment enforcement.	Public Works	Parklands Committee + Council ad hoc (Murdock + Roos)	Parklands Committee	Public Works Director + Forester + Code Enforcement						
Information Technology											
26	Review and implement Information Technology security recommendations.	CSS	Council ad hoc (Roos + Kemp) + FIT		CSS Director						
27	Require and implement multi-factor authentication and email security enhancements.	CSS	FIT		CSS Director						

28	Review and prioritize/implement information technology related audit recommendations.	CSS	Council ad hoc (Roos + Kemps) + FIT		CSS Director						
29	Replace outdated telephone system with a cloud-based solution.	CSS			CSS Director						Targeted completion date to be determined.
Planning											
30	Secure acceptance of General Plan Housing Element	Planning	Council Ad Hoc (Roos + Kemps)	Planning Comm.	Planning Director						
31	Secure acceptance of General Plan Safety Element	Planning + Police + Fire Departments		Planning Comm.	Planning Director						
32	Implement online building permit submittal software.	Planning	FIT + CSS Director	Planning Comm.	Planning Director						Targeted completion date to be determined.