



**DATE:** February 25, 2020

**CATEGORY:** Consent

**DEPT.:** City Manager's Office

**TITLE:** **Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan Modifications**

### **RECOMMENDATION**

1. Approve the updated Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan (Attachment 1 to the Council report).
2. Adopt a Resolution Approving the New Classification of Communications Manager, and Adopt a Revised Salary Plan Listed as Exhibit A to Reflect the New Classification, to be read in title only, further reading waived (Attachment 2 to the Council report).
3. Increase appropriations by \$41,200 in the General Non-Operating Fund, City Manager's Office, for one full-time Communications Manager Position for anticipated new-hire appointment in May 2020. (Five votes required)

### **BACKGROUND**

At a February 4, 2020 Study Session, staff presented various proposed modifications to the Fiscal Year 2019-20 through Fiscal Year 2020-21 City Council Major Goals Work Plan. The Council discussed the proposed changes and provided the following direction:

#### **Add five new projects:**

1. Develop and implement an enhanced legislative program.
2. Develop and implement an enhanced communications program.
3. Prepare an ordinance to expand firearms prohibition in recreation facilities to all City facilities.

4. Prepare an ordinance prohibiting the sale of e-vaping and flavored tobacco.
5. Assess gaps in youth mental health services.
  - a. The Council modified the scope of this project, stating that the Youth Services Committee would take the lead on determining the project scope and convening mental health service providers.

**Continue the original timelines with modifications of three projects:**

1. **Project 1.1** – Hold a Study Session on displacement and net loss; develop a work plan for any desired follow-up actions. **Lead department:** *Community Development – Housing.* **Original estimated timeline:** *August 2019 through June 2020.*
  - As one of the components of the broader displacement strategy, Council directed staff to return in April with Tenant Relocation Assistance Ordinance (TRAO) modifications consistent with Council direction during recent project approvals, including: landlord waiver of tenants’ obligation to provide 30-day move-out notice; payment of second 50 percent TRAO payment upon submittal of documentation securing a replacement rental (not after move-out); enhanced assistance by AutoTemp to assist in search for housing; increase in AMI eligibility by \$5,000; and additional \$5,000 payment for special-circumstances households.
2. **Project 2.4** – Develop strategies for middle-income persons to afford different housing types. **Lead department:** *Community Development – Housing.* **Original estimated timeline:** *March 2020 through December 2020.*
  - Council directed staff to maintain the existing project timeline but to prioritize bringing forward a middle-income down-payment assistance program and a first-time homeowner workshop.
3. **Project 3.12** – Continue to implement Downtown Parking Long-Term Solutions – Shared Parking Agreements and Paid Parking Study. **Lead department:** *Community Development – Economic Development.* **Original estimated timeline:** *July 2019 through June 2020.*
  - Council directed staff to include assessment of adding a downtown parking garage to this project.

**Accept staff’s proposed timeline modifications for six projects:**

Project	Department	Original Date(s)	Proposed Date(s)
1.3 – Study Session on Homelessness Services Gaps	CMO	January 2020 - June 2020	July 2020 - December 2020
1.4 – Community Workforce Agreement	CMO	June 2020 - June 2021	January 2021 - December 2021
3.3 – Citywide Transportation Demand Management Ordinance	CDD – Planning	January 2020 - October 2020	January 2021 - June 2021
3.9 – Develop a comprehensive modal plan	PWD	September 2019 - March 2020	Resume with Fall 2020 Study Session
3.5 – Develop e-scooter regulations (Delay program launch)	PWD	October 2019 - March 2020	October 2019 - November 2020
3.20 – Automated Guideway Transportation System Feasibility Study	PWD	January 2020 – June 2021	February 2021 - April 2022

**ANALYSIS**

Staff evaluated the workload impacts and resources needed to implement the proposed modifications to the Fiscal Year 2019-20 through Fiscal Year 2020-21 City Council Major Goals Work Plan. Considering the extent of existing and upcoming workload and staffing availability, staff believes the modified work plan can be undertaken with the recommended timelines included in Attachment 1. Staff notes that in order to maintain the timelines for TRAO modification and middle-income housing strategies as directed by Council, it is necessary to reschedule Council’s consideration of the broader displacement strategy from June 2020 to fall 2020. In addition, regarding the inclusion of an assessment of a downtown parking garage in the existing project on downtown parking, staff will re-scope the project to include strategies for funding a garage and adjust the timeline and funding needs accordingly.

As discussed at the February 4, 2020 Study Session, the City needs additional staffing to undertake the projects to enhance the legislative and communications programs. To address the City’s needs in both legislative advocacy and public communications and outreach, the City will hire one new full-time, manager-level position (Communications Manager) with the hope of starting the recruitment and bringing someone on board this fiscal year with the budget amendment discussed below. In addition, staff indicated the need to increase the existing Communications Coordinator and Community Outreach Coordinator positions from half-time to full-time, which will be proposed as part of the Fiscal Year 2020-21 Budget.

The Communications Manager classification will strategically expand accessibility and transparency and meet increasing community needs for timely, accurate and relevant information regarding emerging issues, programs, priorities, and progress on initiatives and accomplishments of City Council and organizational goals. Realigning responsibilities across this position and the Assistant to the City Manager positions will allow existing staff to focus on strengthening the legislative program and supporting other Council goals and organizational priorities.

In order to add the Communications Manager position, staff requests that the City Council adopt a resolution approving the new classification of Communications Manager and adopt a revised Salary Plan to reflect the new classification. Staff also requests that the Council approve a one-time appropriation of \$41,200 in the City Manager's Office budget in the current fiscal year for the Communications Manager position. Requests for ongoing funding for the Communications Manager position (\$247,100) and increases to the Communications Coordinator (\$109,400) and Community Outreach Coordinator (\$82,500) positions will be included in the Fiscal Year 2020-21 Proposed Budget.

### **FISCAL IMPACT**

To add a Communications Manager position this fiscal year, there will be a fiscal impact of \$41,200.

### **ALTERNATIVES**

Provide staff with other modifications to the Fiscal Year 2019-20/Fiscal Year 2020-21 City Council Goals Work Plan.

**PUBLIC NOTICING** – Agenda posting.

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- Attachments: 1. Updated Fiscal Year 2019-20/Fiscal Year 2020-21 Goals Work Plan  
2. Resolution