

City Council Priorities

Monday February 26th, 2024

Strategic Priorities



FY24 City Council Priorities

-  Employees
-  Community Engagement
-  Affordable Housing
-  Social Services
-  Public Transportation
-  Infrastructure
-  CAAP Implementation

FY24 City Council Priorities

- ❏ Employees
 - ❏ 4% Across the Board Pay increase Mid Year FY23
 - ❏ 2% Across the Board Pay increase in FY24
 - ❏ Implementation of the Classification and Compensation Study (\$10 million)
 - ❏ Paid FMLA
 - ❏ Additional City Holiday (Veterans Day)
 - ❏ Increased vacation time by 8 hours

FY24 City Council Priorities

- Community Engagement
 - Hired an Engagement Coordinator
 - Budgeted for the Community Connector Program
 - Civic Academy
 - Purchased OpenGov budgeting software
 - Purchased SeeClickFix

FY24 City Council Priorities



Affordable Housing

- ❑ *New Housing & Neighborhood Services Department*
 - ❑ The goal of this department is to provide support and resources to the development of affordable housing.
- ❑ Hired the Director of the Housing & Neighborhood Services Department

FY24 City Council Priorities

-  **Social Services**
 -  Social services support programs that are focused on enhancing the well-being of individuals and families, while benefiting the community by aiding disadvantaged, distressed, or vulnerable persons or groups.
 -  Currently funded:
 -  **\$1,039,825** for Social Services Contract Funding
 -  **\$600,000** for Utility Assistance

FY24 City Council Priorities



Social Services

- ❑ *New Funding for FY24:*
 - ❑ **\$450,000** Budgeted to Increase Funding for Contracted Overnight Emergency Shelter Operations for Year Round Service
 - ❑ **\$225,989** Budgeted to Increase Funding for Contracted Homeless Drop In Services 7 days/week
 - ❑ **\$50,000** to Sustain Funding for Contracted Street Outreach Services

FY24 City Council Priorities

Public Transportation

-  Transit will remain fare free at the start of FY24, but this is being evaluated throughout the year along with the financial health of the fund.
-  Transit has been fare free since FY21
-  For FY24, the transfer from Transportation Sales Tax to Transit will increase by \$1 million to cover shortfalls.

FY24 City Council Priorities

- ❏ Infrastructure & CAAP Implementation
 - ❏ Applied for and received the State's only Charging and Fueling Infrastructure (CFI) Grant
 - ❏ Tied CAAP goals to all applicable budgeted items
 - ❏ Over \$32 Million Proposed for Capital Improvement Projects
 - ❏ \$2.7M for Annual Sewer Rehabilitation
 - ❏ \$2.5M for Major Maintenance on Garth Ave
 - ❏ \$2.3M for Police Precinct / Municipal Services Center North: Phase II

FY25 City Council Priorities

- ☐ Identify the City Council's top priorities for Fiscal Year 2025
 - ☐ Ongoing Priorities
 - ☐ New Priorities

