



MEMORANDUM

Date: February 3, 2021

To: Human Services Commission

From: Brian Dolan, Assistant City Manager,
Heidi Murphy, Library and Recreation Director

Subject: City Council 2021-2022 Two-Year Work Plan Prioritization Process

OVERVIEW

For the past approximately 15 years, the City Council has adopted a two-year work plan designed to inform the community of the Council's "shared vision," and to provide the City Manager with the policy direction needed to direct City resources, including preparation of the annual budget and capital improvement plan.

The priority setting process has typically included a City Council workshop for the purpose of discussing short- and long-term objectives for the City. Information for this workshop has typically included potential priority projects identified by the public, individual mayor and councilmember goals, projects identified by City staff, projects discussed collectively by the City Council, and not-yet completed priority projects previously approved by the City Council. Following the identification and concurrence of priorities at this workshop, the Council adopts the priorities in the form of a two-year annual work plan at a later City Council meeting. The results then get incorporated into the City's annual budget and capital improvement plan.

The City Council's current goals and objectives are organized into the following categories, each reflecting a broad overview of the city's short- and long-term objectives:

1. Develop Bernal Community Park
2. General Plan Implementation
3. Maintain Fiscal Responsibility
4. Address Affordable Housing
5. Implement Improved traffic Circulation Measures
6. Foster Economic Development
7. Strengthen Youth Programs, Services and Activities
8. Assure a Safe and Secure Community
9. Protect and Enhance Pleasanton's Quality of Life, including Downtown
10. Pursue Environmental Awareness, Health, Land Use and Preservation Issues
11. Operate an Effective and Cost-Efficient Government

12. Establish Integrated Initiatives for Organizational Success

The current draft 2021-2022 work plan was recently updated to reflect new potential priority projects as identified by the public, individual goals provided by the mayor and councilmembers (over the past year), projects identified by City staff, projects discussed collectively by the City Council, and not-yet completed priority projects previously approved by the City Council. The draft work plan is attached for your review.

DISCUSSION:

With the rapid onset of COVID-19 and its impacts to organizational resources, a greater number of work plan priority projects have been carried forward to the 2021-2022 work plan; these projects will continue to be a priority for staff over the next two-year period pending the City Council's review and approval. Additionally, impacts to the local and regional economy related to the county wide health order and restrictions by the State have affected the City's revenues and may limit the City's ability to make substantial progress on projects that require a large capital investment as was previously anticipated within the City's budget and Capital Improvement Program.

With these considerations in mind, staff is recommending that commissions and committees limit their recommendations for the 2021-2022 City Council work plan. This focused approach will allow for a more refined prioritization process for the City Council Workshop, and result in a more realistic two-year work plan and appropriate subsequent annual budget.

There are currently three human services related priorities in the draft work plan, all of which were included in the previous plan, one has been completed. These include the following which are detailed in the attached 2021-2022 Work Plan:

- ***Develop Framework, Recommendations and Implementation Plan to Reduce Homelessness in Pleasanton***
Continue to address homelessness through Street Outreach Team program, and work collaboratively with Dublin, Livermore, and Alameda County on a regional approach to addressing homelessness in the Tri-Valley
- ***Prioritize and implement recommendations based on findings in Paratransit Study (Completed)***
Based on the findings in the assessment of the City's paratransit system, prioritize and implement recommendations that would yield the highest impact to paratransit services
- ***Develop a Human Services Communication Plan***
Work with a consultant to develop a plan intended to educate the community on human service needs in Pleasanton and the Tri-Valley and demonstrate the outcomes and impacts of grant-funding projects and service providers.

STAFF RECOMMENDATION:

At this time, City staff is seeking Human Services Commission assistance in refining or amending the Human Services Commission related priorities. Particularly, staff is requesting that the commission review the work plan and provide the following information:

- Identify any human services related project(s) that your commission determines is no longer a priority
- Recommend the City Council prioritize a newly added project and/or initiative as described in the work plan, or consider the addition of a new project/initiative not currently part of the work plan
- Provide comment on any project that is part of the existing work plan. Staff will compile comments from all commission and committees and present them to the City Council for consideration as part of its workshop, tentatively scheduled in March.

Attachment 1: Draft 2021-2022 Work Plan