



CITY OF GLENDALE, CALIFORNIA REPORT TO THE CITY COUNCIL

AGENDA ITEM

Report: Approval of FY 2023-24 Workplan

- 1) Motion to approve FY 2023-24 Workplan

COUNCIL ACTION

Item Type: Consent Item

Approved for 8/22/2023 **calendar**

EXECUTIVE SUMMARY

On May 9, 2023, staff presented the proposed FY 2023-24 Workplan based on Council's previously adopted four priority focus areas (Financial Sustainability, Economic Development, Operational Efficiency and Mobility, Traffic & Pedestrian Safety). Staff also presented the Council Follow-up List containing a list of items requested by various Councilmembers dating back to 2018. City Council provided direction on both items and which staff has incorporated into the final version attached as Exhibit 1.

COUNCIL PRIORITIES

The purpose of this report is to seek Council approval of the FY 2023-24 Workplan based on Council's four adopted priority focus areas (Financial Sustainability, Economic Development, Operational Efficiency and Mobility, Traffic & Pedestrian Safety.) Staff reports will refer to these priority areas.

RECOMMENDATION

Approve FY 2023-24 Workplan (Exhibit 1).

BACKGROUND AND ANALYSIS

On May 9, 2023, staff presented the proposed FY 2023-24 Workplan to Council based on Council's selection of four priority areas at a City Council Workshop, held on March 21, 2023. The four priority areas selected were:

- Financial Sustainability
- Economic Development
- Operational Efficiency
- Mobility, Traffic & Pedestrian Safety

When presented to Council, the proposed FY 2023-24 Workplan contained 59 items. Upon review and discussion, Council added, modified, and removed some items. Staff also presented the Council Follow-up List containing items requested by various Councilmembers going back to 2018. Council reviewed each of the 21 active items and provided direction to incorporate some of them into the Workplan, eliminate others and put some on hold. Exhibit 1 contains the comprehensive list of the modified Workplan items and the folded in Council Follow Up items.

Upon final approval, Council is encouraged to refrain from changing the Workplan. However, staff acknowledges that there are circumstances when changes are necessary. There is established best practice criteria for when modifications to the Workplan are warranted. These were covered during the workshop and include:

1. Emergency: natural disaster, pandemic, civil unrest
2. Community safety: issue that must be addressed in near term.
3. Changes in laws or mandates: Council must act immediately.
4. New outside funding opportunity: that is time sensitive; Council must act immediately.
5. New multi-agency opportunity: that cannot be delayed.

On April 18, 2023, Council introduced an ordinance and adopted a revised policy regarding councilmember requests to place matters on future agendas.

It should be noted that any new items added that require extensive staff resources to research, review and prepare a formal response that may have the potential of delaying or eliminating existing items on the Workplan. Thus, Council is encouraged to not add new items unless they meet one of the five criteria outlined above.

Similar to last year, a dashboard will be designed to keep track of the Workplan items and periodic updates on the status of Workplan items will be presented to Council.

STAKEHOLDERS/OUTREACH

City Council members provided input to determine the priority focus areas. This input was partly based on feedback shared by community members with Council. The City Council Workshop, held on March 21, 2023, was publicly noticed and open to the community.

FISCAL IMPACT

There is no fiscal impact associated with this report.

ENVIRONMENTAL REVIEW (CEQA/NEPA)

N/A

CAMPAIGN DISCLOSURE

This item is exempt from campaign disclosure requirements.

ALTERNATIVES

- 1) Approve the FY 2023-24 Workplan as presented.
- 2) Modify the FY 2023-24 Workplan.
- 3) Council may choose another alternative not proposed by staff.

ADMINISTRATIVE ACTION

Prepared by:

Elena Bolbolian, Chief Innovation Officer

Approved by:

Roubik R. Golanian, P.E., City Manager

EXHIBITS/ATTACHMENTS

Exhibit 1: FY 2023-24 Workplan