



City Council Agenda

City of Campbell, 70 N. First St., Campbell, California

SPECIAL MEETING OF THE CAMPBELL CITY COUNCIL

Wednesday, February 28, 2024 – 3:30 PM
Campbell Community Center – Room Q80
1 W. Campbell Ave., Campbell, CA 95008

CALL TO ORDER

ROLL CALL

PUBLIC COMMENT

PRIORITY SETTING SESSION

1. Develop Fiscal Year 2024-25 Citywide Priorities

Recommended Action: That the City Council review Fiscal Year 2023-24 citywide priorities and receive updates on department workplans; and adopt the Fiscal Year 2024-25 citywide priorities.

ADJOURN

IMPORTANT NOTICE: For those unable to attend in person, public comment will also be accepted via email at ClerksOffice@campbellca.gov prior to the start of the meeting. Written comments will be posted on the website and distributed to the Council. If you choose to email your comments, please indicate in the subject line “FOR PUBLIC COMMENT” and indicate the item number.

Materials related to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection with the agenda packet in the lobby of City Clerk’s Office, 70 N. First Street, Campbell, CA 95008, during normal business hours. These materials will also be available on the City website at <https://www.ci.campbell.ca.us/agendacenter> with the agenda packet following the last item of the agenda, subject to staff’s ability to post the documents prior to the meeting. All documents not posted prior to the meeting will be posted the next business day.

In compliance with the Americans with Disabilities Act, listening assistive devices are available for all meetings held in the City Council Chambers. If you require accommodation, please contact the City Clerk’s Office, (408) 866-2117, at least one week in advance of the meeting.


MEMORANDUM



CITY OF CAMPBELL

City Manager's Office

To: Honorable Mayor and City Council

From: Brian Loventhal, City Manager 

Subject: Council Priorities/Staff Workplan Updates

Date: February 22, 2024

On February 28, the City Council will be conducting a special meeting to review the fiscal year 2023-2024 City Council priorities and the fiscal year 2023-2024 adopted workplans. The Council will also be considering the City's priorities for the upcoming 2024- 2025 fiscal year (beginning on July 1, 2024). To assist the City Council in this discussion, staff has developed the attached City Council priorities matrix. This matrix includes a status update for all workplan items, sorted and color coded by City Council priority. The workplan items that are fulfilling an operational need were left uncolored. The City Council fiscal year 2023-24 priorities include:

- Long Term Land Use Planning and Housing
- Measure O
- Financial Stability
- Sustainability
- Community Health and Safety

Senior staff will be available at the special meeting to answer City Council's questions related to the workplan updates and the City Council's existing priorities. As the Council considers the upcoming Council priorities for FY 2024-2025, staff will also be available to discuss and answer questions, including but not limited to, workload capacity, staff coordination, and any challenges that may be presented by the discussion.

At the conclusion of the discussion, it is recommended that the City Council, by motion, adopt the fiscal year 2024-25 City Council priorities.

Based on the City Council action on the Council priorities, staff will then develop draft workplans for Council consideration as part of the FY 2024-2025 budget development process.

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Council Priority - Long Term Land Use Planning and Housing				
City Manager's Office	101.510 (CM Administration)	Provide staff support to the City Council's evaluation of cannabis ordinance [Council Priority - Long-Term Land Use Planning and Housing]	In Progress	Support City Attorney efforts to update City ordinances to meet State law. However, Per Council discussion on April 25, 2023, the further evaluation of storefronts was considered discretionary and less of a priority than other work items in the Land Use category. As such, further evaluation was deferred
Community Development	101.550 (Administration)	In coordination with the Finance Department, City Council, key stakeholders, and outside consultants (as needed), develop funding strategies and options to support Housing Element programs. CO-LEAD DEPARTMENTS - Finance and Community Development [Council Priorities – Financial Stability and Long-Term and Land Use Planning and Housing]	In Progress	Study Session conducted at February 20 Council meeting
Community Development	101.551 (Policy Development)	Complete update to Zoning Ordinance and objective standards for single family residential in conformance with state laws. [Council Priority – Long - Term Land Use Planning and Housing]	In Progress	Modifications to MFDDS under development, will not focus on single family but instead modifications to existing standards affecting multifamily
Community Development	101.551 (Policy Development)	In coordination with the Public Works Department, preparation of a Citywide Multimodal plan with bicycle and pedestrian improvements [Council Priority – Long - Term Land Use Planning and Housing]	Not Started	Was not awarded Sustainable Transportation Grant to fund. Submitted new Grant Request for same Grant funding (new funding round) in January 2024
Community Development	101.551 (Policy Development)	In coordination with the Public Works Department, start preparation of Hamilton Avenue Precise Plan [Council Priority – Long - Term Land Use Planning and Housing]	In Progress	RFP process to select consultant in progress.
Community Development	101.551 (Policy Development)	In coordination with the Recreation and Community Services and Public Works Departments, prepare a Citywide Parks and Recreation Facilities Master Plan [Council Priority – Long - Term Land Use Planning and Housing]	In Progress	Recreation in lead - supporting RFP process
Community Development	233.557 (Housing Assistance)	Conduct feasibility studies for potential development of corporation yard for affordable housing [Council Priority – Long Term Land Use Planning and Housing]	In Progress	Ongoing - applying for technical assistance from MTC / ABAG, MOU for Technical Assistance from Housing Authority scheduled for 3/5 Council meeting

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Community Development	233.557 (Housing Assistance)	Expand homelessness programs including development of a Homekey project and hiring of an unhoused coordinator [Council Priority – Long - Term Land Use Planning and Housing]	Not Started	Unhoused Coordinator not yet hired - anticipate Spring 2024
Community Development	233.557 (Housing Assistance)	Implement BMR Housing program improvements as identified in Housing Program audit in association with Housing Element implementation [Council Priority – Long - Term Land Use Planning and Housing]	Not Started	Awaiting start of Housing Manager. Housing Manager started January 2024 - will target work for late Spring 2024
Community Development	233.557 (Housing Assistance)	Prepare Affordable Housing Overlay Zone to support affordable housing development [Council Priority – Long -Term Land Use Planning and Housing]	In Progress	Scheduled for Febraury 12 Planning Commission and April 2 City Council
Community Development	233.557 (Housing Assistance)	Prepare nexus studies to consider modifications to the City's Inclusionary Housing Ordinance and creation of a Commercial Linkage Housing Fee to support Affordable Housing production [[Council Priority – Long - Term Land Use Planning and Housing]	In Progress	Consultant hired and draft nexus study received January 2024 - target Council review at 4/2/24 meeting
Legal Services	101.560 (Legal Services)	Assist Community Development with completing update to Zoning Ordinance and objective standards for single family residential in conformance with state laws. [Council Priority – Long - Term Land Use Planning and Housing]	In Progress	The first round of updates has been completed. The City Attorney's Office has reviewed overlay zoning code provisions. Awaiting single-family code revisions
Legal Services	101.560 (Legal Services)	Assist Community Development with/review Affordable Housing Overlay Zone to support affordable housing development [Council Priority – Long -Term Land Use Planning and Housing]	In Progress	Have reviewed draft ordinance
Legal Services	101.560 (Legal Services)	Assist Community Development with/review nexus studies to consider modifications to the City's Inclusionary Housing Ordinance and creation of a Commercial Linkage Housing Fee to support Affordable Housing production [Council Priority – Long - Term Land Use Planning and Housing]	In Progress	Have advised on legal issues and standards applicable to study

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Legal Services	101.560 (Legal Services)	Assist in City Council's evaluation of cannabis ordinance [Council Priority - Long-Term Land Use Planning and Housing]	In Progress	Alternative draft ordinances have been prepared to update and/or expand the current delivery only regulations, and the City Attorney's Office is in process of preparing a draft staff report to share with other affected departments, which will also seek guidance from the Council on whether to allow storefront operations
Legal Services	101.560 (Legal Services)	Review Hamilton Avenue Precise Plan [Council Priority – Long - Term Land Use Planning and Housing]	Not Started	Awaiting direction from Community Development
Legal Services	101.560 (Legal Services)	Work with Community Development and Public Works to finish update of Subdivision Ordinance [Council Priority - Long-Term Land Use Planning and Housing]	In Progress	Preparing updated version of last draft. Community Development plans to respond in summer of 2024.
Public Works	101.701 (Administration)	Represent Campbell in long range regional transportation planning efforts - Envision Silicon Valley and Plan Bay Area 2050 process [Council Priority - Long-Term Land Use Planning and Housing]	In Progress	Ongoing
Public Works	101.720 (Transportation Engineering)	In coordination with the Community Development Department, manage Hamilton Avenue/State Route 17 Bicycle Overcrossing Planning Study (tentative, pending VTA scoring committee results) [Council Priority - Long-Term Land Use Planning and Housing]	In Progress	Grant funding has been secured
Public Works	101.720 (Transportation Engineering)	In coordination with the Community Development Department, manage, design, and implement bicycle and pedestrian enhancements and safety improvements [Council Priority - Long-Term Land Use Planning and Housing]	In Progress	Ongoing effort; several projects moving forward separately to address this
Public Works	101.730 (Engineering)	In coordination with the Recreation and Community Services and Community Development Departments, prepare a Citywide Parks and Recreation Facilities Master Plan [Council Priority – Long - Term Land Use Planning and Housing]	Not Started	Will begin this spring
Public Works	101.730 (Engineering)	Review development proposals for compliance with the reissued Storm Water Municipal Regional Permit (MRP 3.0), including necessary updates to the Green Infrastructure Plan [Council Priority – Long-Term Land Use Planning and Housing]	In Progress	Ongoing effort; will continue into FY25

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Recreation and Community Services	101.524 (RCS Administration)	Collaborate with Public Works and Community Development for Parks and Recreation Master Plan if grant funded is awarded [Council Priority – Long-Term Land Use Planning and Housing]	In Progress	RFP closed on 1/12/24 at 4pm
Recreation and Community Services	101.524 (RCS Administration)	Develop strategies and engage the community on long term needs of the community center as community wellness hub [Council Priority – Long-Term Land Use Planning and Housing]	In Progress	Ongoing surveying of patrons of facility use and needs. Will use the Park and Recreation Master Plan to further engage community and develop strategies
Council Priority- Measure O				
City Manager's Office	448.518 (Measure O)	Begin the construction of both the Library and Police Building projects [Council Priority – Measure O]	Completed	Library Building: Awarded contract on 9/19/23. Police Building: Awarded contract on 11/21/23
City Manager's Office	448.518 (Measure O)	Conduct public bid process to construct both the Library and Police Building projects [Council Priority – Measure O]	Completed	Library Building: City Council authorized bid on 6/6/23 Police Building: City Council authorized bid on 7/19/23
City Manager's Office	448.518 (Measure O)	Provide overall coordination of Measure O Police, Library, and related projects [Council Priority – Measure O]	In Progress	Continue to provide overall coordination
City Manager's Office	448.518 (Measure O)	Provide support to the Measure O Citizens' Oversight Committee [Council Priority – Measure O]	In Progress	
City Manager's Office	647.547 (Information Technology)	Provide IT consultation regarding Measure O projects [Council Priority – Measure O]	In Progress	Continuous consultation regarding IT related items for the projects
Legal Services	101.560 (Legal Services)	Provide support on implementation of Measure O [Council Priority – Measure O]	In Progress	Contracts awarded
Police	101.601 (Police Administration)	Support and provide feedback regarding the design of new Police Station funded by Measure O bonds [Council Priority - Measure O]	In Progress	Ongoing
Police	101.601 (Police Administration)	Work jointly with the City Manager's office, Public Works, and Finance to confirm Furniture, Fixture, and Equipment (FFE) needs for the new Public Safety building and sufficiency of state grant finding LEAD Department – Public Works [Council Priority – Measure O]	In Progress	Ongoing
Public Works	101.701 (Administration)	Manage and implement Measure O design process; complete design of Library and Police building projects; conduct bid process; award construction contracts [Council Priority - Measure O Implementation]	Completed	Design complete, moving into construction phase - both projects

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Public Works	448.518 (Measure O – PW)	Begin the construction of both the Library and Police Building projects [Council Priority - Measure O]	Completed	
Public Works	448.518 (Measure O – PW)	Complete design process for both Police and Library buildings [Council Priority - Measure O]	Completed	
Public Works	448.518 (Measure O – PW)	Conduct Bid process and award construction contracts for both the Library and Police Building projects [Council Priority - Measure O]	Completed	
Public Works	448.518 (Measure O – PW)	Implement Civic Center site staging plan to accommodate City Hall customers and employee parking [Council Priority - Measure O]	In Progress	In progress
Public Works	448.518 (Measure O – PW)	Provide support to the Citizens’ Oversight Committee [Council Priority - Measure O]	In Progress	Ongoing effort
Council Priority -Financial Stability				
City Manager's Office	101.515 (Human Resources)	In collaboration with the Finance Department and Information Technology (IT) Division as well as other key stakeholders, complete the implementation, testing, and training for a new Human Resources Information and Payroll System LEAD DEPARTMENT - IT [Council Priority – Financial Stability]	In Progress	Completed implementation of NeoGOV Insight recruitment software on September 5, 2023. HRIS Onboard, Finance payroll expected go live February 2024
City Manager's Office	101.556 (Economic Development)	Continue to work on update to the City’s long-term Economic Development Plan [Council Priority – Financial Stability]	In Progress	Target review by Council with Econ Dev Plan update in March 2024
City Manager's Office	101.556 (Economic Development)	Develop programs to support small business [Council Priority – Financial Stability]	Not Started	
City Manager's Office	101.556 (Economic Development)	Evaluate the provision of Economic Development services and consider alternatives [Council Priority – Financial Stability]	In Progress	Audit of ED Program and staffing needs currently being performed by contract ED Manager and will be presented to Council with Econ Dev Plan in March 2024
City Manager's Office	101.556 (Economic Development)	Implement short-term development strategy to minimize sales tax leakage and fill commercial vacancies [Council Priority – Financial Stability]	In Progress	Target review by Council with Econ Dev Plan update in March 2024
City Manager's Office	647.547 (Information Technology)	Adapt Zero-Trust security stance for all enterprise technology platforms [Financial Stability]	In Progress	Create a workplan strategy to create policies and to implement Zero Trust architecture
City Manager's Office	647.547 (Information Technology)	Deploy a new Human Resource Information System [Financial Stability]	In Progress	Completed implementation of NeoGOV Insight recruitment software on September 5, 2023. HRIS Onboard, Finance payroll expected go live March 2024

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
City Manager's Office	647.547 (Information Technology)	Deploy electronic Payroll System [Financial Stability]	In Progress	Continuing to support Finance to deploy the software
City Manager's Office	647.547 (Information Technology)	Purchase and deploy replacement Network Firewall system [Financial Stability]	Completed	New network firewall implementation was completed on August 24, 2023
Community Development	101.556 (Economic Development)	Complete Update to Economic Development Plan & Short-Term Strategic Plan [Council Priority – Financial Stability]	In Progress	Target final adoption of Econ Dev Plan by Council in March 2024
Finance	101.535 (Accounting Services)	Develop strategies to systematically address Unfunded Pension Liabilities in the short- and long-term [Council Priority – Financial Stability]	In Progress	Study Session on 11/21/23. Will discuss further during FY 2025 Budget process. Estimated completion in FY 2025
Finance	101.535 (Accounting Services)	In collaboration with the Human Resources and Information Technology (IT) Divisions as well as other key stakeholders, complete the implementation, testing, and training for a new Human Resources Information and Payroll System LEAD DEPARTMENT - IT [Council Priority – Financial Stability]	In Progress	Nearing end of implementation and now in testing phase. To be follow by training phase with anticipated go live Spring of 2024
Finance	101.535 (Accounting Services)	In coordination with an outside consultant, the City Manager’s Office, all members of the Executive Team, and other key stakeholders, explore potential new revenue sources to add to the FY 2025 Master Fee Schedule and/or place on the 2024 General Election ballot LEAD DEPARTMENTS – City Manager’s Office and Finance Department [Council Priority – Financial Stability]	In Progress	Staff is currently researching the success rate of revenue measures within the Bay Area since 2018 and will provide results during the FY 2025 Budget Process. Depending on Council direction, ballot measure consultants may be hired for the November 2024 election
Finance	101.535 (Accounting Services)	In coordination with the City Manager’s Office and all members of the Executive Team, consider how to most effectively, appropriately, and timely use the City’s remaining American Rescue Plan Act (ARPA) allocations LEAD DEPARTMENTS – City Manager’s Office and Finance Department [Council Priority – Financial Stability]	In Progress	Most ARPA funds have been spent and remaining funds will be programmed into the FY 2025 Budget and 2025 - 2029 CIP as needed. All funds must be obligated by contract by 12/31/24 and spent down fully by 12/31/26
Finance	101.535 (Accounting Services)	In coordination with the Community Development Department, City Council, key stakeholders, and outside consultants (as needed), develop funding strategies and options to support Housing Element programs. CO-LEAD DEPARTMENTS - Finance and Community Development [Council Priorities – Financial Stability and Long-Term and Land Use Planning and Housing]	In Progress	Will follow Community Development Department’s lead on project and efforts should start to ramp up with recent hiring of City’s first Housing Manager

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Finance	101.535 (Accounting Services)	Using results of completed facilities condition assessment, collaborate with the Public Works and Recreation and Community Services Departments to prepare capital projects to address Citywide deferred maintenance issues in future Capital Improvement Plans (CIP) LEAD DEPARTMENT - Public Works [Council Priority – Financial Stability]	In Progress	Facilities conditions assessment is nearing completion and results will be used to inform the 2025 - 2029 CIP process as well as future CIPs
Finance	101.535 (Accounting Services)	Where feasible, implement recommendations regarding modifications and improvements to the City's purchasing policies, procedures, operations, and systems [Council Priority – Financial Stability]	In Progress	Working in partnership with City Manager's Office. Some basic process modifications being explored with comprehensive modifications anticipated for FY 2025. Additional staffing may be requested
Public Works	101.720 (Transportation Engineering)	Apply for and manage grant funds as provided through VTA and other granting agencies [Council Priority – Financial Stability]	In Progress	Ongoing effort. Hamilton Ave overcrossing study is most recent grant secured
Public Works	101.730 (Engineering)	Implement the Annual Street Maintenance Program [Council Priority – Financial Stability]	In Progress	Hamilton Ave. project under design
Public Works	101.745 (Maintenance)	Complete a comprehensive Inventory and Condition Assessment of all City Facilities [Council Priority - Financial Stability]	In Progress	Study is complete. Awaiting final reports
Council Priority -Sustainability				
Community Development	101.551 (Policy Development)	Prepare a Citywide Climate Action Plan (Spring 2023) [Council Priority – Sustainability]	In Progress	Environmental Program Specialist Hired. RFP issued and evaluating consultant proposals
Legal Services	101.560 (Legal Services)	Assist Community Development with/review Citywide Climate Action Plan [Council Priority – Sustainability]	Not Started	Awaiting draft of plan
Public Works	101.745 (Maintenance)	Complete all approved Capital Improvement Projects, including the John D Morgan Parking Lot Renovation and Virginia Park playground replacement [Council Priority – Sustainability]	Completed	Projects completed
Public Works	101.745 (Maintenance)	Implement water conservation strategies including turf and irrigation controller upgrades for the Community Center and sports fields [Council Priority – Sustainability]	In Progress	
Public Works	209.715 (Environmental)	Coordinate and support efforts to implement the requirements of SB 1383 [Council Priority - Sustainability]	In Progress	In progress; should be implemented prior to end of fiscal year

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Public Works	209.715 (Environmental)	Coordinate and support the RFP process for the solid waste hauler rebranding effort [Council Priority - Sustainability]	Completed	
Public Works	209.715 (Environmental)	Provide grant support for the turf conversion project at the Campbell Community Center [Council Priority - Sustainability]	Completed	
Public Works	209.715 (Environmental)	Provide solid waste, stormwater, and water conservation expertise for the Campbell Climate Action Adaptation Plan [Council Priority - Sustainability]	In Progress	
Public Works	209.715 (Environmental)	Provide support to the Solid Waste Management Authority when implementing the new solid waste hauler agreement and associated requirements [Council Priority - Sustainability]	Completed	
Public Works	209.715 (Environmental)	Provide support to the West Valley Clean Water Authority when implementing the regional stormwater MRP 3.0 [Council Priority - Sustainability]	In Progress	Ongoing effort
Council Priority - Community Health and Safety				
City Clerk's Office	101.511 (City Clerk)	Conduct Boards and Commissions Brown Act Trainings [Council Priority – Community Health and Safety]	Not Started	With the unexpected need of a new agenda management system, this workplan may get modified to incorporate a new agenda system
Police	101.601 (Police Administration)	Coordinate with Santa Clara County Behavioral Health to enter into an MOU to obtain a PERT clinician to provide alternative responses to mental health crises [Council Priority – Community Health and Safety]	In Progress	The MOU is anticipated on the City Council agenda on March 5. Additionally PD recently completed backgrounding a clinician to fill this position
Police	101.601 (Police Administration)	Implement new technologies including Axon Computer Aided Dispatch (CAD) system and Next Generation 911 [Council Priority – Community Health and Safety]	In Progress	Staff is working closely with AXON on the CAD integration and are hopeful it will go live towards the end of 2024. The Next Gen 911 system is in the final phase of implementation
Police	101.601 (Police Administration)	Recruit and hire qualified candidates for police officer and dispatch vacancies and upcoming retirements [Council Priority – Community Health and Safety]	In Progress	3 Trainees graduated from the police academy at the beginning of February and are currently in the field training program. 3 Trainees are currently in the academy. 3 Trainees are scheduled to attend the police academy at the end of March. 2 Police Trainee backgrounds are in progress

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Police	101.601 (Police Administration)	Work with Campbell Union School District and Moreland School District to enter into an MOU for contracted crossing guard services [Council Priority – Community Health and Safety]	Completed	The cost-sharing agreement was finalized and we are currently in contract for crossing guard services
Public Works	101.720 (Transportation Engineering)	Manage Safe Routes to School Maps Project [Council Priority – Community Health and Safety]	In Progress	Ongoing effort. Phase 1 nearing completion. Phase 2 to begin this spring
Public Works	101.720 (Transportation Engineering)	Manage, design, and implement traffic calming improvements [Council Priority – Community Health and Safety]	In Progress	Ongoing effort; currently working with Hardy Ave.
Public Works	101.720 (Transportation Engineering)	Review and consider revisions to the City's Traffic Calming Policy [Council Priority – Community Health and Safety]	Not Started	Not started; other projects have taken priority
Public Works	101.745 (Maintenance)	Complete installation of new Tesco Battery Backup Systems to all signalized intersections [Council Priority – Community Health and Safety]	In Progress	
Public Works	101.745 (Maintenance)	Complete Maintenance Zones 1 & 6 removal and replacement of City-owned displaced sidewalks, curb and gutter and structural tree trimming [Council Priority – Community Health and Safety]	In Progress	
Operational Need				
City Clerk's Office	101.511 (City Clerk)	Comprehensive review of citywide records, coordinate and implement a revised records retention schedule and procedures [Operational Need]	In Progress	Are currently reviewing microfiche vendors to scan and digitize those records. Review of records management consultants to begin in April time frame
City Clerk's Office	101.511 (City Clerk)	Implement automated public records request system [Operational Need]	Completed	System went live on 1/24/24
City Manager's Office	101.510 (CM Administration)	Continue to provide guidance and support for labor related issues [Operational Need]	In Progress	
City Manager's Office	101.510 (CM Administration)	Coordinate tracking of state legislation (that may impact City) with Legislative Subcommittee [Operational Need]	In Progress	Completed for the 2023 Legislative Session. Continuing to track legislation in 2024
City Manager's Office	101.510 (CM Administration)	Coordinate, plan and provide staff support for the State of the City event and All Hands Meeting [Operational Need]	Completed	State of the City was conducted on 9/13/23. All Hands Meetings on 05/04/23 and 10/19/23. Employee events on 08/03/23 and 12/07/23
City Manager's Office	101.510 (CM Administration)	Promote City Council initiatives through various forms of media [Operational Need]	In Progress	
City Manager's Office	101.510 (CM Administration)	Provide staff support to the Civic Improvement Commission [Operational Need]	In Progress	

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
City Manager's Office	101.515 (Human Resources)	Conduct a needs assessment to determine which policies and procedures require updating and prioritize them based on their level of importance and impact on the organization [Operational Need]	In Progress	Target agenda item to Council: March 2024
City Manager's Office	101.515 (Human Resources)	Coordinate and plan Benefits Fair and Volunteer Program for City staff [Operational Need]	Completed	Benefits Fair: September 14, 2023 and Volunteer Appreciation Event: August 24, 2023
City Manager's Office	101.515 (Human Resources)	Develop plan to fill key leadership and vacant positions with a strategic approach [Operational Need]	In Progress	Prepare a presentation for the Council showcasing the Succession Plan by March 2024
City Manager's Office	101.515 (Human Resources)	Launch Citywide Mandatory Training Series to cover essential topics such as Harassment Prevention, Ethics, Anti-bias, Front Counter Security Training, and Active Shooter Training [Operational Need]	In Progress	Completed: Harrassment Prevention, Ethics, Anti-bias Pending: Front Counter Security and Active Shooter Trainings
City Manager's Office	101.515 (Human Resources)	Work with Liebert Cassidy Whitmore on meet and confer items with CMEA, CPCEA, CPOA, and CARP [Operational Need]	In Progress	Continuous Meet and Confer Items. Completed FLSA Settlement Agreements for CMEA, CPCEA, and CARP Target agenda item to Council for CPOA FLSA Settlement February 6, 2024
City Manager's Office	647.547 (Information Technology)	Assist in the purchase of a new Finance System [Operational Need]	In Progress	Continuing to support Finance to deploy the software
City Manager's Office	647.547 (Information Technology)	Continue public meeting recording and management [Operational Need]	In Progress	Continuing to support public meetings and recording to post online
City Manager's Office	647.547 (Information Technology)	Deployment of new PRA automation [Operational Need]	Completed	Software implementation completed and went live on January 2024
City Manager's Office	647.547 (Information Technology)	Extend publicly accessible Wi-Fi at Community Center [Operational Need]	Completed	1st phase of Wifi implementation was completed on November 2024
City Manager's Office	647.547 (Information Technology)	PD - Upgrades related to DOJ mandates (NIBRS) [Operational Need]	In Progress	Continuously working with PD to upgrade RMS and CAD software to Axon. RMS went live August 2023 and CAD will go live October 2024
City Manager's Office	647.547 (Information Technology)	Purchase and deploy replacement of Storage Area Network [Operational Need]	In Progress	Prepare council report to get approval for Storage Area Network replacement
City Manager's Office	647.547 (Information Technology)	Replace 25% of antiquated desktop computers [Operational Need]	Completed	25% of the desktop computers was replaced and we are continuing to replace 25% annually

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
City Manager's Office	647.547 (Information Technology)	Replace public meeting video and recording systems [Operational Need]	In Progress	Replaced cameras and microphones and working on other equipment replacement for public meetings
Community Development	101.550 (Administration)	Upgrade permit tracking system to create greater efficiencies and increase performance in permit processing. [Operational Need]	In Progress	Ongoing - finalizing installation of MGO Project Manager
Community Development	101.554 (Building)	Expand capacity to provide plan check and inspection services to support volume of existing and future permit applications [Operational Need]	In Progress	Recruitment open for Plan Check Examiner
Community Development	101.556 (Economic Development)	In coordination with the Public Works Department, complete implementation of downtown Semi-Permanent Parklet Program [Operational Need]	Completed	Completed Fall 2023
Legal Services	101.560 (Legal Services)	Assist City Clerk with revised records retention schedule and procedures [Operational Need]	Not Started	Awating direction from City Clerk
Public Works	101.730 (Engineering)	Complete Camden Avenue Resurfacing project (Under bid/award and construction) [Operational Need]	Completed	
Public Works	101.730 (Engineering)	Complete Standard Details and Technical Specifications for Public Works Construction [Operational Need]	In Progress	Nearing completion
Public Works	101.730 (Engineering)	In coordination with the Community Development Department, facilitate construction of Semi-permanent Parklets in Downtown Campbell [Operational Need]	Completed	Completed - for applications that have been received so far
Public Works	101.730 (Engineering)	Manage and implement all other approved Capital Improvement Projects [Operational Need]	In Progress	All projects moving forward; not all will be completed by end of fiscal year
Public Works	101.730 (Engineering)	Review and approve land development projects for compliance with City policies adopted plans, and City standard plans and details, and identify associated improvements on public rights-of-way [Operational Need]	In Progress	Ongoing effort
Public Works	101.730 (Engineering)	Review applications and issue permits for small-cell wireless projects [Operational Need]	In Progress	Ordinance recently updated; no recent applications submitted
Public Works	101.745 (Maintenance)	Complete all approved vehicle and equipment purchases and lease acquisitions [Operational Need]	In Progress	
Public Works	101.745 (Maintenance)	Complete Annual Crack Seal Project [Operational Need]	In Progress	Additional work to be done this spring
Public Works	101.745 (Maintenance)	Complete asphalt repairs, seal coating, and striping for the Los Gatos Creek Trail [Operational Need]	In Progress	Half complete; remaining sections to be done in the spring

FY 2024 Workplan Updates

<u>Department</u>	<u>Budget Unit</u>	<u>Workplan</u>	<u>Progress</u>	<u>Comments</u>
Public Works	101.745 (Maintenance)	Complete installation of Calsense Irrigation Controller for John D Morgan Park [Operational Need]	Not Started	
Public Works	101.745 (Maintenance)	Complete replacement of the Ainsley House Garden Fencing along Grant Avenue [Operational Need]	Not Started	
Public Works	101.745 (Maintenance)	Complete replacement of three diesel-powered heavy-duty trucks with gasoline powered vehicles to meet EPA Tier 4 motor requirements [Operational Need]	In Progress	
Public Works	101.745 (Maintenance)	Complete the installation and implementation of the new Honeywell HVAC controls system supervisory software program in coordination with IT team [Operational Need]	Not Started	
Public Works	101.745 (Maintenance)	Coordinate with Recreation on the improvements to Building M room 50 [Grant Funding]	In Progress	
Public Works	101.745 (Maintenance)	Support volunteer events such as Keep America Beautiful and Campbell Garage Sale [Operational Need]	In Progress	Ongoing effort
Recreation and Community Services	101.524 (RCS Administration)	Renew Age-Friendly Cities designation with World Health Organization (WHO) [Operational Need]	Not Started	Will begin in March/April 2024
Recreation and Community Services	101.524 (RCS Administration)	Revise Recreation Youth Scholarship policy to be more inclusive and expand financial resources [Operational Need]	Not Started	Will begin in March/April 2024
Recreation and Community Services	101.528 (Museum)	Increase accessible searchable Museum collection records by 5% [Operational Need]	Completed	Staff has completed this workplan and has increased accessible searchable collection items by 11%
Public Works	101.720 (Transportation Engineering)	Manage the construction of the Citywide ITS Enhancements Project [CIP Support]	In Progress	Ongoing effort
Public Works	101.730 (Engineering)	Maintain streetlight inventory and assist with street lighting needs for projects [CIP Support]	In Progress	Ongoing effort
Public Works	101.745 (Maintenance)	Complete the acquisition and installation of a new Traffic Signal and Lighting Modular Building at the Service Center [CIP Support]	In Progress	In progress. On schedule to be completed by end of fiscal year; may carryover