

Council Policy Prioritization: Early Consideration Response Form

Department	<u>PRNS</u>	Rules Date	<u>12/7/22</u>	Item	<u>C.6</u>
Department Rep. Name/Ext.	<u>Avi Yotam, X53570</u>	Council Member Sponsorship	<u>Arenas</u>		
Policy/Ordinance Subject	<u>Manager's Budget Addendum -</u>				
	<u>Lake Cunningham Funding Strategy</u>				

Staff Recommendation													
<input checked="" type="checkbox"/> GREEN Adopt based on tradeoffs outlined on next page				<input type="checkbox"/> YELLOW Refer to Priority Setting or to Budget Process				<input type="checkbox"/> RED Recommend Council not adopt nominated idea				<input type="checkbox"/> NEEDS CLARIFICATION OR MORE TIME TO EVALUATE	
Staff Evaluation													
Is this aligned with City Roadmap?				Is this already underway in a Department work plan?				Is this time critical or an emergency?				Will this require substantial resources, staffing, budget, or strategic support?	
<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No				<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	
Criterion to Determine Scale of Project Complexity													
Project complexity is determined by scoring the project in each of the 3 criteria below and then summing the score.													
a. Low Complexity is a sum of 6 or less. b. Medium Complexity is a sum of 7 – 9. Total Score = 5 c. High Complexity is a sum of 10 or greater.													
Scoring Criterion			Low Complexity				Medium Complexity				High Complexity		
	Estimated Duration		6 – 9 months <input checked="" type="checkbox"/> = 1				9 - 18 months <input type="checkbox"/> = 2				More than 18 months <input type="checkbox"/> = 3		
	(Internal)		Can Easily be Absorbed into Existing Work Plan <input checked="" type="checkbox"/> = 1				Planned Work (Future) <input type="checkbox"/> = 2				Work Not Currently Proposed <input type="checkbox"/> = 3		
			Have staff with required skillset/knowledge <input checked="" type="checkbox"/> = 1				Have staff with required skillset/ requires moderate research <input type="checkbox"/> = 2				Do not have staff with required skillset/requires significant research <input type="checkbox"/> = 3		
			Less than or equal 2 staff required <input checked="" type="checkbox"/> = 1				3 - 4 staff required <input type="checkbox"/> = 2				More than 5 staff required <input type="checkbox"/> = 3		
(External)		1 Additional Department <input checked="" type="checkbox"/> = 1				2 Other Departments Involved <input type="checkbox"/> = 2				3 or more Departments Involved <input type="checkbox"/> = 3			
DEPT. Required	<input type="checkbox"/> Airport	<input type="checkbox"/> Auditor	<input type="checkbox"/> CMO	<input type="checkbox"/> CMO – Communications	<input type="checkbox"/> OED/CA	<input type="checkbox"/> ESD	<input type="checkbox"/> Fire	<input type="checkbox"/> HR	<input type="checkbox"/> IT	<input type="checkbox"/> PRNS	<input type="checkbox"/> Police	<input type="checkbox"/> Retirement	
	<input type="checkbox"/> Attorney	<input type="checkbox"/> Clerk	<input type="checkbox"/> CMO – Budget	<input type="checkbox"/> CMO –	<input type="checkbox"/> Community Energy	<input type="checkbox"/> Finance	<input type="checkbox"/> Housing	<input type="checkbox"/> IPA	<input type="checkbox"/> Library	<input type="checkbox"/> PBCE	<input checked="" type="checkbox"/> PW	<input type="checkbox"/> DOT	

CMO Approval: /s/ Lee Wilcox Date 12/5/2022

Analysis
Explain the rationale for staff recommendation, including any mitigating factors that need to be considered (recent legislative action, significant work plan changes, etc.). Please address the following as well.
<p>GREEN LIGHT: The Administration can implement this Nominated Idea under its current work plan. Item should be sent to Council to add to Department work plan. (1) How will the Idea be approached? (2) If adopted, what is its impact and/or tradeoff to the City Roadmap or to a Department work plan, including strategic support? (3) What is the minimum viable scope to move the Idea forward and reduce its complexity?</p> <p>Staff will develop and submit a Manager’s Budget Addendum (MBA) for the 2023-2024 annual budget process. The MBA will detail the challenges and estimated costs for a potential funding strategy to restore Lake Cunnigham. This project is not currently on the City’s Strategic Project list which was approved in March 2022. However, the City’s Intergovernmental Relations team is aware of this project and the desire to pursue various funding avenues, including competitive grant funding as well as State and Federal earmarks funding options if opportunities arise.</p>
<p>YELLOW LIGHT: The Administration recommends Council send this Nominated Idea to the Priority Setting Process due to (describe cost implications, workload impacts, or other factors).</p>
<p>RED LIGHT: The Administration recommends Council not adopt this Nominated Idea due to (describe reason implementation would be difficult if not impossible – conflict with other laws, etc.).</p>

