

## Implementation Status of Budget Task Force Recommendations

Service/Program	Lead Department(s)	FY22-23 Appropriation	Implementation Status
Ambassadors - PILOT	Community Development - Economic Development	175,000	Safety Ambassadors are in operation.
Grant Writer - PILOT	City Manager's Office	36,000	The recommendation has been fully Implemented. The City has engaged Townsend Public Affairs to assist with grant writing and funding advocacy.
Mental Health Services/Alternatives to Policing	Human Services	500,000	The San Leandro Safe Working Group consists of staff members from the Police, Human Services, and other departments together with the Alameda County Fire Department have been meeting monthly. The working group will reassess the need to contract with a nurse practitioner via Cardea Health in the summer of 2022. The working group submitted a capacity building grant on June 3, 2022 to the Harvard School Government Performance Lab to provide technical assistant on alternative 911 Emergency Response.
Navigation Center - Short term	Community Development	1,600,000	The \$1.6 million has been committed as local match for the City's Project Homekey application pending State decision. \$600,000 was reappropriated from FY21-22 to FY22-23 for the proposed navigation center at the Nimitz Motel.
Police Oversight	City Manager's Office	350,000	An ordinance for the creation of a Community Police Review Board (CPRB) and an Independent Police Auditor has been approved by the City Council. The CPRB was established in the second quarter this year and is on track to appoint members in the third quarter. Candidate interviews were also conducted.
Resiliency	City Manager's Office/Public Works	90,000	The City has commenced implementation of the Climate Action Plan. This process is ongoing.
Two Street Maintenance Workers - Two Year Limited Duration	Public Works	294,000	One position has been filled, and staff is working to fill the second position. It is challenging to recruit qualified candidates due to a tight labor market.
Developer Impact Fee (DIF) Study/Comparative Fee Study	Community Development	100,000	The study is expected to take place in FY22-23.
Building Maintenance Assessment	Public Works	175,000	Project deferred to FY22-23 due to staff capacity.
Street and Road Maintenance (CIP)	Engineering & Transportation	4,500,000	The work is on target to take place in FY22-23.

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Financial Software System	IT	1,400,000	Phase 1/needs assessments is expected to be completed by the end of July 2022. Staff and the consultant will begin phase 2 work to draft and issue a request for proposal for the Tyler Munis enterprise resource planning system.
Financial Software System - Annual Maintenance	IT	150,000	See above.
Fee Study	Finance/Community Development/Engineering & Transportation	125,000	A comprehensive citywide fee study is planned for FY22-23.
Community Engagement and Outreach - Budget Development	City Manager's Office/Finance	-	Implementation is ongoing - SAE Communications is actively drafting the Communication Strategic Plan.
Performance Measures	City Manager's Office/Finance	-	Project has been deferred to FY22-23 due to staff capacity. Performance measures will be incorporated into the upcoming 2023-25 biennial budget.
	<b>Total</b>	<b>9,495,000</b>	