City of Ukiah

City Council

Special Meeting
AGENDA

(to be held both at the physical and virtual locations below)

Civic Center Council Chamber ♦ 300 Seminary Avenue ♦ Ukiah, CA 95482

To participate or view the virtual meeting, go to the following link: https://zoom.us/j/97199426600

Or you can call in using your telephone only:

- ***Call (toll free) 1-888-788-0099***
- ***Enter the Access Code: 971 9942 6600***
- ***To Raise Hand enter *9***
- ***To Speak after being recognized: enter *6 to unmute yourself***

Or One tap mobile (for easy connection on smart phones):
US: +16699009128,,97199426600# or +12532158782,,97199426600#

Alternatively, you may view the meeting (without participating) by clicking on the name of the meeting at www.cityofukiah.com/meetings.

April 6, 2022 - 4:00 PM

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1. ROLL CALL AND PLEDGE OF ALLEGIANCE

2. AUDIENCE COMMENTS ON NON-AGENDA ITEMS

The City Council welcomes input from the audience. If there is a matter of business on the agenda that you are interested in, you may address the Council when this matter is considered. If you wish to speak on a matter that is not on this agenda, you may do so at this time. In order for everyone to be heard, please limit your comments to three (3) minutes per person and not more than ten (10) minutes per subject. The Brown Act regulations do not allow action to be taken on audience comments in which the subject is not listed on the agenda.

3. UNFINISHED BUSINESS

3.a. Mid-Year Departmental Budget and Objectives Progress Review for Fiscal Year 2021-22 and Review of Draft Objectives for Fiscal Year 2022-23.

Recommended Action: Council to receive, review, consider, and discuss updates on current stated objectives. In addition, the Council will review preliminary draft departmental objectives for the fiscal year 2022-23.

Attachments: None

4. ADJOURNMENT

Please be advised that the City needs to be notified 72 hours in advance of a meeting if any specific accommodations or interpreter services are needed in order for you to attend. The City complies with ADA requirements and will attempt to reasonably accommodate individuals with disabilities upon request. Materials related to an item on this Agenda submitted to the City Council after distribution of the agenda packet are available for public inspection at the front counter at the Ukiah Civic Center, 300 Seminary Avenue, Ukiah, CA 95482, during normal business hours, Monday through Friday, 8:00 am to 5:00 pm.

I hereby certify under penalty of perjury under the laws of the State of California that the foregoing agenda was posted on the bulletin board at the main entrance of the City of Ukiah City Hall, located at 300 Seminary Avenue, Ukiah, California, not less than 24 hours prior to the meeting set forth on this agenda.

Kristine Lawler, CMC/City Clerk
Dated: 4/1/22

Agenda Item No: 3.a.
MEETING DATE/TIME: 4/6/2022
ITEM NO: 2022-1513

City of Ukiah

AGENDA SUMMARY REPORT

SUBJECT: Mid-Year Departmental Budget and Objectives Progress Review for Fiscal Year 2021-22 and Review of Draft Objectives for Fiscal Year 2022-23.

DEPARTMENT: Finance
PREPARED BY: Finance Staff
PRESENTER: Dan Buffalo, Finance Director

ATTACHMENTS:
None

Summary: Council will continue to receive and consider a mid-year budget review and planning agenda for select departments.

Background: As part of the mid-year review of the current budget year and development of the budget for next year, each City department scheduled for presentation will present their individual budget information through December 31, 2021, progress on stated budget objectives for the current year, and plans for the next fiscal year and beyond. Every department has been scheduled and will present over the course of March and April.

Discussion: Departments presenting at this meeting are Human Resources, Public Works and Water Resources.

**Note: Chrome is the required browser to view the Mid-Year Review 2021-22 stories in Open.Gov, as Internet Explorer is not compatible.*

Midyear Review of 2021-22 Department Objectives and Accomplishments and Review of Draft 2021-22 Department Objectives (Note- This is an active draft document and departments will continue to make minor revisions): https://stories.opengov.com/ukiahca/published/6cCpY1S0f

Each department and division report contains the following sections:

- Department purpose and basic description
- Services provided
- Personnel information
- Objectives and accomplishments:
    - For purposes of this report, current and proposed objectives for the coming year are included
    - Objectives are delineated by near, intermediate, and long-term
    - Individual objectives are assigned a unique identifier presented by year initiated and order of sequence for the year (e.g. an objective that is first identified in fiscal year 2021 and is the first objective identified by the department in that year would be assigned 2021-1, the next in the same year would be 2021-2, etc.)
    - Department comments have been updated where appropriate and convey the current status of each objective.
- Budget to actual information related to expenditures, compared to the same six-month period for the prior two years.

Recommended Action: Council to receive, review, consider, and discuss updates on current stated objectives. In addition, the Council will review preliminary draft departmental objectives for the fiscal year 2022-23.

BUDGET AMENDMENT REQUIRED: N/A

CURRENT BUDGET AMOUNT: N/A

PROPOSED BUDGET AMOUNT: N/A

FINANCING SOURCE: N/A

PREVIOUS CONTRACT/PURCHASE ORDER NO.: N/A

COORDINATED WITH: City Manager's Office

Approved:
Sage Sangiacomo, City Manager