



City Council Agenda Item Staff Report

CITY OF SAN BRUNO

DATE: July 13, 2022

TO: Honorable Mayor and Members of the City Council

FROM: Jovan D. Grogan, City Manager

PREPARED BY: Qianyu Sun, Finance Department Director

SUBJECT: Adopt Resolution Approving FY2022-23 Service Level Enhancements

BACKGROUND: On June 28, the City Council adopted the baseline operating budget and capital improvement program budget for FY 2022-23. Staff proposed service enhancements in the amount of \$2.1 million, which the Council deferred for further discussions in July.

DISCUSSION: The City endured many service cuts during the COVID-19 pandemic. With the receipt of ARPA funds, the City restored some services in FY 2021-22. However, the existing service level is not able to keep up with the demand, especially when the City is undergoing substantial developments, such as Tanforan and Bayhill. With prudence, departments requested service enhancements with staffing, supplies and services. The service level enhancement requests are listed in an attachment, with funding support from General Fund, internal service funds and enterprise funds.

FISCAL IMPACT: All service level enhancements have a net financial impact of \$2.1 million, including \$859,000 to General Fund, \$231,000 to internal service funds and \$1 million to enterprise funds.

ENVIRONMENTAL IMPACT: There is no environmental impact.

RECOMMENDATION: Adopt resolution approving the FY2022-23 service enhancement requests.

ALTERNATIVES:

1. Do not approve the service level enhancements and maintain the baseline service level.
2. Amend the service level enhancements for approval.

ATTACHMENTS:

1. Resolution
2. FY 2022-23 Proposed Service Level Enhancements