



## Takoma Park City Council Meeting – March 24, 2021 Agenda Item 5

### **Presentation**

Briefing on Vehicle Replacement Review Process, Recreation Department Reopening Plans, and Staff Information Technology Needs Assessments

### **Recommended Council Action**

Listen to the presentation.

### **Context with Key Issues**

This work session will function as a preview of future budget requests and budget considerations from various City Departments. The issues raised in this work session will be reflected in the upcoming Fiscal 2022 Preliminary Budget and/or in staff spending proposals for the American Rescue Plan.

### Staff Information Technology Needs

This is a follow up to Council discussions with City staff during the Fiscal 2022 Council priority-setting process that resulted in the creation of a new goal under the Engaged, Responsive, & Service-Oriented Government priority related to staff support. The new goal in the FY22 Council Priorities Framework commits the City Council to “improving service delivery and reducing administrative burden on staff through updates to information technology infrastructure and software.” The City’s Information Technology Director has been working with the Deputy City Manager and Department heads to assess resources required to update the City’s IT systems and identify potential technology purchases that will facilitate cross-departmental collaboration. Strategic investments in information technology can reduce time spent on manual, inefficient process and allow staff greater bandwidth to innovate and advance all Council Priorities.

### Vehicle Purchase Review Process

The City has a process for reviewing vehicle replacements, additions or transfers. The Fleet Review Committee is composed of the Deputy City Manager, Public Works Director, Finance Director, Police Captain and Vehicle Maintenance Supervisor. The Committee reviews vehicles based on a set of criteria including age, mileage and maintenance costs. The Committee meets prior to the annual budget development to determine what vehicles to recommend for replacement through the Equipment Replacement Reserve. The Committee also meets prior to the start of the year and additionally as necessary to review planned replacements. The Public Works Director will provide a refresher on how this review process is incorporated into the budget process.

### Recreation Department Reopening Plans

The Recreation Department Fiscal 2022 budget projections are based on a phased reopening plan that reflects a gradual return to pre-pandemic programming. The Recreation Director will discuss the stages of reopening and budget implications of the Recreation Department Reopening Plan.

### **Council Priority**

Engaged, Responsive, & Service-Oriented Government

### **Environmental Considerations**

The City's vehicle purchasing policy promotes the purchases of alternatively fueled vehicles that are more energy efficient and less polluting than gasoline powered vehicles, when models are available.

### **Fiscal Considerations**

The Council already approved the restoration of the Recreation Supervisor position from the Fiscal 2021 hold list in preparation for the Recreation Department's reopening. Based on CDC guidelines and the impact of COVID-19, the Recreation Department is limiting the number of participants in Recreation programs and offering scholarships to lower-income participants. The Fiscal 2022 Proposed Capital Budget that will be presented to Council on April 7 will include vehicle purchases recommended by the Fleet Review Committee. The various technology purchases highlighted during this work session are still being researched, so no specific dollar amount is proposed at this time; however, staff will request that a portion of discretionary funding from the Fiscal 2022 Proposed Budget and/or the American Rescue Plan be spent on technology.

### **Racial Equity Considerations**

These and other purchases that are being explored or proposed will enable City staff to continue to provide a variety of services to underserved communities.

### **Attachments and Links**

None.