



Staff Reports Details (With Text)

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Title: Fiscal Year End 2018/19 Project Tracking and CRM Report

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Attachments: 1. ATCH 1 - Fiscal Year End 2018/19 Project Tracking and CRM Report

Date	Ver.	Action By	Action	Result
11/5/2019	1	CITY COUNCIL OF THE CITY OF NAPA	approved as amended	Pass

To: Honorable Mayor and Members of City Council

From: Steve Potter, City Manager

Prepared By: Desiree Brun, Deputy City Manager

TITLE:

Fiscal Year End 2018/19 Project Tracking and CRM Report

RECOMMENDED ACTION:

Receive and file the Project Tracking Report for Fiscal Year End 2018/19.

DISCUSSION:

The attached document is the City's 2018/19 Fiscal Year End Report covering the period July 1, 2018 through June 30, 2019. This report contains information on the key work program items, capital improvement projects (CIP) and Customer Service software system reports (CRM) that were part of the City's overall work plan for FY2018/19 (Attachment 1).

The first section of the report includes a description and status report of some of the key work program items that were scheduled for Fiscal Year 2018/19. The project reports, which focus on the project tasks occurring within this fiscal year, are presented to keep the Council and the general public apprised of the priorities that have been assigned to the departments and to provide information on the progress achieved

Of the new projects that were tracked for Fiscal Year 2018/19, the City has completed the work on 3 of the 18 tracked, with the other 15 either delayed or on track within their respective project phasing. There were four projects that were "carried forward" from FY2017/18, three have been completed (Website Upgrades, Measure T Implementation and Body Worn Camera Implementation) and one

has been rescheduled to be completed by December 31st (Text to 911).

The second section contains our project reports on the City's Capital Improvement Projects. Summary status reports on select Capital Improvement Projects are provided for review and consideration.

The final section of the Quarterly Report is the summary information collected from our Customer Service software system for City Council review and consideration. These reports allow the Council to track the nature and number of service requests received from the public and to monitor the administration's responsiveness to those requests.

This report will be the final update in this format for priority and CIP projects and CRM activity. All future reporting on priority and CIP projects will be brought before Council as an administrative report either upon Council request or when major project milestones are achieved. Citizen Relationship Management (CRM) reports will be prepared bi-annually.

The Fiscal Year End 2018/19 report is a public document that will be made available on the City's website and in the City Clerk's Office.

FINANCIAL IMPACTS:

None.

CEQA:

The City Manager has determined that the recommended action described in this agenda report is not subject to CEQA, pursuant to CEQA guidelines Section 15060(c).

DOCUMENTS ATTACHED:

ATCH 1 - Fiscal Year End 2018/19 Project Tracking and CRM Report

NOTIFICATION:

None.