

FY 2017-19 Action Items by Tier

FILL LEGEND:

Sustainable Fiscal Health
Infrastructure Improvements
Safe Community
Economic Health
High Performing Government
Enhance Quality of Life

ACTION ITEM SELECTION CRITERIA: (Project must meet one or more of these criteria to be placed on project list)

- 1 - The work is mandated by the State (or other agency); the City could be fined or face consequences if the work is not done
- 2 - The City is significantly committed financially to the project
- 3 - The work would protect public health or safety
- 4 - The work would assist the City in achieving fiscal sustainability
- 5 - The work would generate revenue, grants or other funding
- 6 - The work would promote job creation or investment in the community
- 7 - The work would prevent higher costs from deferred maintenance

TIERS:

Tier 1 - Council top action items and/or mandatory items

Tier 2 - Other priority council & staff action items not currently funded

Tier 3 - Incomplete FY 2015-2017 priorities that are not included in preceding tiers or funded

Updates:

Blue Font = New Item Added

Red Font = Updated Text

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Department or Division	Project Name	Project Description - Status		Funding Status	Selection Criteria	Mandated
Tier 1 - Council Top Action Items and/or Mandated Items						
CMO	Project Stabilization (PLA)	Model collective bargaining agreement with local labor unions for construction projects. Planned for Summer/Fall 2018.		Funded	6	
HR/Finance	Conduct Labor Negotiations	Conduct labor negotiations with bargaining units for MOUs expiring June 30, 2018. Currently underway.		Funded	1,4	X
HR/Finance	Dissolution of Joint Facilities Agency (Note: This replaces Tier 1 Item entitled "Address Various PERS and Benefits Administration Issues")	Reconciliation of social security benefits and PERS for JFA employees. Currently underway and transition to be completed by August 1, 2018.		Administrative costs of transition funded; retroactive costs TBD.	1,4	X
HR/Finance	Ensure Compliance with Affordable Care Act (ACA)	Ensure compliance with any upcoming changes to the ACA. Currently N/A, continue to monitor.		Funded	1,4	X

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Finance/Recreation	Review Recreation Related Fees and Establishing New Special Revenue Funds (Note: this Item moved from Tier 2 to Tier 1)	Review recreation fees in light of Measure H upgrades and increased costs related to the pool, and consider establishing new special revenue funds to support maintenance and replacement of existing park facility assets Ongoing, Recreation Fees were updated in spring 2018, Special Revenue Replacement Fund for Hidden Lakes Turf Soccer Field is in progress and will coordinate with Finance to establish.	Staff time	2,4,5	
Finance	Refine Reserve Policy	Per direction at 2/15/17 council meeting, work with Budget/Finance Subcommittee to refine allocation and use of funding within the Reserve Policy. Planned for Winter 2018.	N/A - staff time	4	
Community & Economic Dev (CED)	State Lands Commission - Trust Land Use Plan	Plan required by AB 1424 and must be completed by 12/31/19. To be initiated in Summer 2018.	Unfunded	1,2,4,5	X
CED	Update of Marina Master Plan	Priority is to complete SLC TLUP - goal is to get information of TLUP to expand into Master Plan, which will be a more comprehensive document and requires environmental review. Will develop scope once TLUP is underway.	Unfunded	1,2,4,5	
CED	Evaluate Development Review Staffing Needs (Note: This Item combines the previous Tier I New Development Review with Tier 2 Over-the-Counter Permitting)	Establish adequate staffing to enhance permit streamlining efforts in Planning, which will also support City's economic development goals.	TBD - Additional staff required, i.e., proposed City Planner (instead of Senior Planner) and new Assistant Planner position.	4,5,6	X
Public Works	National Pollutant Discharge Elimination System (NPDES)	Ensure compliance with 90% trash reduction mandate in 2020 and related Water Board mandates. Ongoing (City has met 70% mandate).	Funded - additional staff time needs currently being addressed through interns.	1	X
Public Works	CIP Management	See CIP document for list of projects. Ongoing	Funded	2,3,4,6,7	X

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Public Works/ Finance	Annual Pavement Management Program Administration/ Implementation (Measure D, SB1) (Note: This item combines previous Tier I Measure D Administration and Implement Measure D Program projects)	Annual, in-lieu of bi-annual, projects including public workshops, outreach and oversight committee. Status: Measure D Public Workshop held on 1/31/18 and priorities adopted by Council on 2/7/18 in accordance with Measure D Street Selection Policy.	Funded (from various street funds) Increased reporting/administration - currently addressing with increased contract assistance.	3,4,5,6,7	X
Public Works/ Finance	Water Rate Study (New Staff Item)	The most recent comprehensive Water Rate Study was completed in 2008. Best Management Practice indicated water providers should develop Five-Year Financial Plans and Water Rates. A study is needed to evaluate how increases in power and changing capital improvement needs and other factors affect the rate structure developed in 2008. Rates are indexed to untreated water increases which also triggers mandated rate reviews.	Funded	1,3,4,7	X
Public Works	Clean Water Program	The Program ensures compliance with the Regional Municipal Permit (RMP-2) increasing mandates including trash PCB reduction components along with new "Green" infrastructure requirements. Ongoing	Funded for FY 2017-19 - will need additional staff or consulting services - to be revisited with FY 2019-21 budget.	1,3	X
CED/ Public Works	Regional Transportation Planning	Participate in TRANSPAC and Contra Costa Transportation Authority for compliance with Measure J to ensure continual program revenues - Ongoing	Unfunded - requires additional engineering and planning staff.	1,3,4,5,6,7	X
Public Works	Marina Breakwater Assessment	Analyze repair/replacement alternatives and costs for Marina breakwater. Breakwater analysis completed August 2017. Identified need to conduct an overall Marina facility cost assessment.	Unfunded - costs for repair/replacement in the \$5M-\$8M range. Cost to repair/replace Marina docks and ancillary equipment - TBD.	2,4,6,7	

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Public Works	2017 Storm Damage Projects	Additional, unplanned projects such as silt removal, culvert replacement and creek bank stabilization as the result of the January '17 flooding. Council adopted as part of CIP program on June 21, 2017. Ongoing	Funded - City cost approximately \$100,000 NPDES Fund (approximately 6.75% of total cost of \$1,500,000, remainder of which is funded by FEMA and CAL OES).	3,6,7	X
Police	Homelessness initiative	Current Homeless Outreach efforts are funded for the current budget based on AB109 funding and a grant - staff will need to further assess funding needs to sustain and expand the efforts - Project will be re-evaluated for effectiveness in June 2018. Based on critical nature of homelessness problem coupled with staffing challenges, highly probable that the City will need to continue CORE collaboration, which will require additional funding.	Funded for current budget only (FY 2017-19) via grants. Future funding estimated at \$85k/year.	1,2,3,4	X
Police	Designate a School Resource Officer	Assess staffing for creating and sustaining a School Resource Officer - pending the department being fully staffed.	N/A - no additional cost if fully staffed (department currently has 5 funded vacancies).	3,4,5,6	

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Police/PW	Homeless Encampment Abatement	In coordination with Public Works, increase efforts to clean up homeless encampments. New pilot program funded by Republic Services utilizing contracted cleanup services initiated January 2018; 6 homeless encampments abated thus far at cost of approximately \$60K. City informed by Republic Services in March 2018 that no additional funding is available for contracted cleanups in 2018, but this service could potentially be folded into a future rate increase. The next scheduled rate increase is the CPI-driven Interim Year Rate Adjustment. Republic's application for the Interim Year and any extraordinary rate adjustments is due in Aug 2018. The Council action is projected for Nov 2018 for Jan 2019 effective date for any rate adjustments.	Unfunded - requires additional contract cleanup assistance in the amount of \$60K - \$90K to match anticipated demands. Note that City staff participating in these cleanups are pulled away from other duties needed throughout the City. Staff is recommending an additional \$20K to fund cleanup costs the remainder of this calendar year as part of mid-cycle budget adjustments.	1,3	X
Police/CED	Cannabis Management Program Ordinance	Moratorium through Nov 2018; staff working on cannabis ordinance and potential revenue measure.	Depending on amount of background analysis requested by Council, additional funding may be needed.	1,3	X
Police/IT	Upgrades for PD servers	Includes replacing PD Share and RIMS servers and Microsoft Server Operating System Software. Underway and on-schedule.	Funded	1,3,4	X
CED/PW	Re-use Historic Train Depot	Determine public/private reuse options. Ongoing	Funded - depending on information requested by Council, may require additional funding.	6	
CMO/CED	Parking Lot 4 Acquisition (New Council Item)	Enter into negotiations and acquire 821-825 Escobar property in order to expand Lot 4 parking capacity.	Funded	5,6	

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CMO/Admin	Create a Community & Economic Development Department	Create a new department that incorporates planning, zoning, economic development, code enforcement and eventually building permit and inspection functions as recommended in organization scan - CEC Director and ED Coordinator hired, continue to implement org scan/PW assessment recommendations, including consideration of additional Planner position.	TBD - Additional staff required, i.e., proposed City Planner (instead of Senior Planner) and new Assistant Planner positions.	2,3,4,5,6	
CED	Develop and Implement a Citywide Economic Development Action Program (EDAP)	Key components will include a market study, building and site inventory, and development of marketing materials. Review of draft EDAP Phase I document in process.	Funded	2,3,4,5,6	
CED	Implement a Comprehensive Housing Program (Note: This replaces previous Tier 1 Downtown Housing Item)	Includes Downtown Specific Plan, various state mandates, and pursuit of Council request to increase number of accessory dwelling units (ADU).	TBD - Additional staff required, i.e., proposed City Planner (instead of Senior Planner) and new Assistant Planner position.	6	X
CED/PW	Downtown Parking	Implement recommendations of Downtown Specific Plan through a comprehensive downtown parking strategy, including a Parking Management Plan.	Funding TBD - either additional staffing or consultants	6	
CED	County Admin Project and Reuse of County parcels	Groundbreaking For County Admin Bldg occurred May 2018; review of future use of other County parcels, including old jail, ongoing.	Funded	3,4,6	
CMO/ CED/PW	Ferry Service	Initiate and implement ferry service at the Marina. Completed necessary dredge operations, awaiting launch of service with PropSF's private client. Also investigating potential for other small-scale ferry service and coordinating with local transit agencies and Water Emergency Transportation Authority (WETA) to advocate for smaller-scale commuter ferry service options at marinas such as Martinez.	Funded - utilizing existing staff in CMO/Admin and existing specialized contract personnel at rate of \$1,000 - \$1,500/mo. Improvements to docks or subsidizing of service may be required, cost TBD.	2,3,4,5,6	

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CED	General Plan update	Conclude revision of General Plan to comply with State law. Council approved \$50k additional for studies to be updated. Work is ongoing, expect to complete this year.	TBD - Dependent on whether EIR will need to recirculated.	1,2	X
CED/PW	Council Mandated Annexation Outreach and Reports (<i>New Council Item: Includes previous Fiscal Analysis for Future Land Annexations Item from Tier 3</i>)	In Resolutions 101-16 and 102-16, Council directed staff to inform residents of Alhambra Valley and Mountain View areas of park, roadway, water system and other improvements within the City, to poll residents of these areas regarding ideas and potential improvements, and report this information to Council on even years, along with the number and location of deferred annexation agreements.	TBD - Additional staff required, i.e., proposed City Planner (instead of Senior Planner) and new Assistant Planner position.	2,4	X
CED/PW	LAFco Municipal Service Review (New Staff Item)	The State mandates that municipal services for each city be included for each local agency with more detailed information about those services, and a link to the LAFco's approval for the agency's SOI and related map. LAFco has informed the City that this update will take place in 2019. The City must report in detail on police, fire, health and emergency medical services, water, wastewater, flood control, solid waste and resource conservation services, Community Services, bridges, parks & recreation, library, street maintenance and lighting, and lead abatement and vector control services.	TBD	1	X
CED/PD	State Mandate Zoning (New Staff Item)	State mandated Code Updates, including Accessory dwelling units, map corrections (the Zoning map still has some County zoning terms), and WELO (Water Efficient Landscape Ordinance).	Additional staff required, i.e., proposed City Planner (instead of Senior Planner) and new Assistant Planner position.	1,3	X
CMO	District Elections (New Council Item)	Completed the district elections process as required by AB 350 in response to an unfounded claim against the City of a California Voting Rights Action violation. Continue to provide information to public on new districts as needed.	Funded via allocation from GF reserves	1	X

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CMO/CED	Parks/Open Space Measures (New Council Item)	There were two measures on the Martinez June 5, 2018 ballot regarding open space and park lands. One is the City Council sponsored Measure F, the other is the Citizen Initiative Measure I. Final results are still pending as of 6/15/18.	Funded via allocation from GF reserves - additional funds may be required depending on election results	1	X
CMO/HR	Administrative Policy Review	Several policies need to be updated due to changing Federal and State regulations. Ongoing as staff capacity permits.	Funded	1,2	X
IT	Upgrade Internet to Fiber	Necessary to be able to utilize Cloud/Offsite Disaster Recovery, web streaming of meeting and for Office 365 - Completed	Funded	2,4,7	X
IT	IT Strategic Plan	Develop an IT Strategic Plan - determine consulting and staffing assistance needed to develop a work plan - Planned for Winter 2018	Funded	2,4,7	
IT	Implement Office 365	Implementing Office 365 would allow for increased effectiveness and efficiency, and would allow for remote access to files from the Cloud - Priority level and timing TBD based on IT Strategic Plan	Funded	2,4,7	
IT	AV Equipment Upgrades	Upgrade council chambers AV: cameras, recording system, projector, sound system, etc. Priority level and timing TBD based on IT Strategic Plan.	Funded	2,4,7	
CED	Complete Alhambra Highlands Negotiations	On July 13, 2016 the City Council approved entering into a negotiating agreement with Richfield Real Estate Corporation for the possible purchase as open space, the 297.5 acres of real property located in the City of Martinez, generally bounded by Alhambra Avenue to the north, Alhambra Valley Road and Reliez Road to the west, and Skyline Drive to the south - Status: Completion of the appraisal was delayed due to the need to update the infrastructure cost estimates. Updated cost estimates recently given to appraisor. Appraisal should be complete by end of June/first of July.	Funded for appraisal provided. Acquisition costs TBD.	4	

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CMO/PW/Rec	Baseball Team/Waterfront Park Field 3 (New Council Item)	Negotiate and execute a License Agreement with Martinez Clippers Baseball Corporation for 2018 Pacific Association of Professional Baseball Clubs play at Field 3, and make necessary improvements at Field 3 to accommodate professional baseball. Status - License approved through Council on March 16, 2018. Sufficient improvements completed to hold Opening Day game on May 31 and complete two 4-game homestands. Work continues at Field 3 to complete remaining improvements. Significant staff coordination is ongoing.	Funded; \$400K authorized transfer from General Fund by Council actions in Oct 2017 and Jan 2018 for additional improvements to Field 3 and related specialized contract design work. City anticipates revenues of \$30K in 2018/Contract Year One to cover most of City expense.	6	
CMO	Martinez Unified School District (MUSD) Recycling program support	Transition implementation of effective recycling programs within MUSD campuses to the school district. Ongoing	Funded - Program will need to continue into FY 2018-19; \$18,500 in grant, Recycle Fund, and sponsor donations secured to support additional contract year.	6	
CMO/PW	Enhance Community Image	Design a program focused on enhancing community image. Council study session is needed to determine scope of program; may require consultant assistance. Staff recommends this item move to Tier 2 and be deferred until FY 2019-20.	Unfunded	6	

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CMO/PW	Dog Park	In lieu of finalizing location of permanent dog park site and developing grant application for funding \$450,000 project, develop plan, allocate funding, and construct improvements necessary for a temporary dog park to be located at the John Muir Amphitheater in Summer 2017.	Funded - Temporary park costs funded at \$50K start-up, with minimal ongoing public works maintenance costs. Open for a period of up to 3 years (July 2018 - July 2021); permanent park cost - TBD.	6	
HR/Recreation	Prepare for Upcoming Retirements	Several recreation staff members are retiring in next few years. New Recreation Coordinator and Admin Aide positions filled. Need for a focus on succession planning in Public Works, per findings of PW Department Assessment.	Funded	1,2,3,4	X
Senior Center/IT	Senior Center Technology Enhancements	Wi fi for the senior center. Completed.	Funded	6	
Senior Center	Review Respite Program	Review of regulations applicable to respite program. Ongoing	Funded to increase Senior Center Coordinator position from part-time to full-time - approximately \$16k/year additional cost to assist with these projects/programs.	6	
Senior Center/ HR	Review Volunteer Program	Review and enhancement of volunteer program. Ongoing		6	
Tier 2 - Council and/or Staff Recommended Action Items					
Finance	Complete and Implement Impact/ Mitigation Fee Study	Release RFQ, select consultant, adopt new impact fees.	Requires some one-time consulting support/expertise (approximately \$95k) and a Management Analyst for Administration divisions for these and other special projects (approximately \$120k/year).	2,4,5	
Finance	Review of Municipal Code Business License Regulations	Work with HdL to conduct needed review of regulations.		2,4	
Finance	Evaluate and implement Munis Modules	Implement Munis modules - timekeeping, position control and fixed assets.		2,4	

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Public Works	Implement GIS system	Recently completed Water System layer, currently adding street and stormwater layer along with sign condition inventory.	Engineering/Planning Technician - approximately \$75k/year.	2,4	
CMO/PW/CED	Misc. Community Special Projects	Examples include: Dog Park, pickleball, community murals.	Requires additional 0.5 professional/technical FTE.	4	
Public Works	SD6 Master Plan & Rate Study (Requested by Council Member Gipner)	This project would evaluate System Evaluation and Recommended Improvements Report, Opinion of Probable Cost of (Sewer) Annexation Alternatives, and other studies, update cost estimates, develop project priority list and funding plan through grants, sewer annual fees and other funding sources.	Estimate of \$100k	1,2,3,7	
Public Works	City Hall Facility Improvements	Replace roof, single pane windows and HVAC system. Project ongoing, first draft of additional evaluation of configuration options completed in February 2018. Second draft pending.	Approximately \$100k for windows; \$250k for roof; and \$750K - \$1M for HVAC.	2,3,4,7	
Public Works	Code Enforcement Enhancement	Development of a Receivership Program to allow for cost recovery of staff's time.	City Attorney expenses of approximately \$5k	3,4,5	
Police/IT	Technology and Tools for PD	Citywide Camera Expansion, UAV, Tactical Vehicle - These technology improvements will be pursued and added as needed. Implementation of Automated License Plate Readers is underway and the department received \$100k from DC Solar to expand this project. The public safety camera system is being repaired and added to as funding permits.	Approximately \$130k	3,4	
Police	Acquiring/Implementing Body Cameras	Includes devices, storage, training, policy, replication for DA - The department is interested in acquiring body cameras if funding becomes available. Given the priority is on staffing, this item is not a priority at this time, but that could change.	Approximately \$75-100k/year	3,4	
Police	Add a Crime Analyst to Police (Note: This Item moved from Tier 1 to Tier 2)	Consistent with organization scan, this additional staff person would bolster department in terms of analytical resources - Not viable at this time due to cost; current focus for departmental staffing is on hiring sworn personnel and dispatchers.	Unfunded	3,4	

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Police	Merchant Liaison/Crime Coordinator Position	Add one non-sworn staff member serve as a liaison to all businesses for a Merchant Watch Program and Crime Prevention efforts - Will not pursue at this time given current staffing issues with dispatch and sworn personnel.	Non sworn FTE - approximately \$93k/year	3,4,5	
CED/PW	Historic Downtown Martinez Walking Tour (Requested by Council Member McKillop)	Coordinate with Martinez Historical Society on signage for walking tour. Preliminary Analysis has been done.	TBD	5,6	
Fin/CED	Local Business Priority Purchasing Policy (Requested by Mayor Schroder and Council Member Gipner)	Modify current purchasing policy to give preference to local businesses, when feasible.	TBD	5,6	
CMO	Enhance Community Involvement	Design a program to expand community involvement efforts, such as Coffee with Cops, Crime Prevention related events, etc., to include other departments and information on a wider variety of topics	Initially, staff time	6	
CMO	Comprehensive 5-year Strategic Plan	Initiate a comprehensive community visioning and strategic planning process as recommended in the organization scan.	Initially -staff time and subsequently consultant and staff time - Funding - TBD.	3,4,5,6,7	
IT/PW	Computerize Maintenance Management Program (CMMP)	Initiate a request for proposals process to procure a CMMP as recommended in the organization scan.	Approximately \$40k set up and \$30K ongoing - revisit with FY 2018-19 mid-year budget update and consider moving to Tier 1.	2,4,7	
Public Works	Long-Term Maintenance Plan	Develop a long-term maintenance plan that addresses existing infrastructure and asset needs as recommended in the organization scan	Initially -staff time and subsequently consultant and staff time - amount TBD	2,3,4,7	
CED	Update Zoning Code	Comprehensive update of zoning code follows General Plan Update	Approximately \$500k	1,2	

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CMO	City Wi-Fi Upgrades	Explore options for improving free Wi-Fi. Staff recommends moving this item to Tier 1 given PEG funding available.		Approximately \$175K based on recent proposal from project vendor. Anticipated to be evaluated over summer 2018, primarily utilizing PEG funding.	6	

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Tier 3 - Incomplete FY 2015-17 Council Goals and Priorities					
Finance	Budget in Brief Document	Develop a concise and effective format to communicate the City's budget status to the public.	Staff time (Note: an online budget transparency module through Munis is currently being evaluated by staff)	4	
CED	Research Enhanced Infrastructure Financing District (EIFD)	Research and evaluate options for an EIFD.	\$30k for consultant to conduct study	4,5	
Public Works	Analysis of Parks and Community Assets	Complete a facilities analysis of parks and community assets to ensure quality amenities.	Approximately \$10-15k (one-time)	2,3,4,5,7	
Public Works	Railroad Quiet Zone Study (Requested by Council Member Ross)	This Project would update the 2010 Wilbur Smith Associates Railroad Quiet Zone Study. The update would take into account projects completed, underway and planned at the Ferry Street UPRR crossing since the 2010 study.	Funding - TBD	3	
CED	Half-day Tourism Efforts in Open Space, Parks and Waterfront	Coordinate partnership efforts with Chamber and Main Street and continue to utilize City website as a resource	Staff time	4,5,6	
CMO	National Citizen Survey	Utilize survey to track and measure City services and progress over time every two years.	Staff time and approximately \$20k per survey - timing to be revisited depending on Strategic Planning process for 2019-21	4	
CMO	Implement Use of Metrics for City Services	Research, evaluate and implement proven performance measurement systems and techniques.	Consultant assistant to establish a system and identify metrics - TBD	4	
Recreation	Programs that Encourage and Attract Recreation	Enhance and implement programs that encourage and attract outdoor recreation, sports activities and an active lifestyle.	Primarily staff time to develop and market programs	6	

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CED	Ensure Future Housing Projects Incorporate Recreation	Coordinate with developers to ensure appropriate amenities are included.				Staff time		6			