

**TO:** City Council  
**FROM:** James L. App, City Manager  
**SUBJECT:** Council Goals for Fiscal Years 2004-2007  
**DATE:** February 18, 2003

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**NEEDS:** For the City Council to confirm top goals for Fiscal Years 2004-2007.

- FACTS:**
1. Every two years, the City Council adopts goals, as well as a two-year budget and four-year financial plan.
  2. A new 2-year budget/4-year financial plan is under development for the 2004-2007 fiscal years.
  3. The budget & financial plan will be oriented around the City Councils' goals.
  4. The Council compiled and ranked their goals for the next 2-4 years (Exhibit A).
  5. The City Council needs to confirm their goals for inclusion in the new 2-year budget and 4-year financial plan.

**ANALYSIS &  
CONCLUSION:**

The City Council developed and ranked a list of 32 goals on February 1, 2003. Goal development was the result of individual Councilmember suggestions, public input, and public discussion. Council members were asked to force rank the goals by assigning a value of 0 – 5 (5 indicating the highest priority) to each. Each Councilmember was limited to a total of 75 points.

From the combined forced ranking, there appear to be seven major goals. Achievement of those seven will require the allocation of considerable time, energy and resources. Review of the rankings suggests that another 15 goals are important for the next 2-4 years, and 10 more should be addressed as resources permit (Exhibit B).

Some consolidation of certain goals may be possible. Exhibit C includes consolidation of goals that appear well-suited to/for the General Plan update and/or link related efforts together.

Confirmation of goals for the next two-four years should include consideration of practical constraints – e.g., the time, money and people required to complete the appointed task(s).

**POLICY  
REFERENCE:** General Plan.

**FISCAL  
IMPACT:** Varies for each goal; cost estimates will be developed as part of the 2004-2007 budget/financial plan.

- OPTIONS:**
- A. **City Council Confirm and Adopt Top Goals by Selecting Exhibit A, B, or C for Fiscal Years 2004-2007.**
  - B. **Amend, Modify, or Reject the Option Above.**

Attachments: Exhibit A – 01FEB03 Goal-Setting Results  
Exhibit B – 01FEB03 Goal-Setting Results Segregated into Priority Categories  
Exhibit C – 01FEB03 Goal-Setting Results Consolidated & Segregated into Priority Categories

## CITY COUNCIL GOALS

### February 1, 2003

							Total	
	Goal	<u>Finigan</u>	<u>Heggarty</u>	<u>Nemeth</u>	<u>Picanco</u>	<u>Mecham</u>	Score	AVE
1	Develop new source(s) of water	5	5	5	4	5	24	4.8
2	Complete the General Plan & Chandler Ranch Specific Plan	5	5	4	4	5	23	4.6
3	Intensify economic development	5	4	4	5	3	21	4.2
4	Focus on airport development	1	4	5	5	5	20	4
5	Continue implementation of the Emergency Services Growth Management Plan	5	4	4	3	4	20	4
6	Implement Downtown Parking and Circulation Plan	4	4	4	4	3	19	3.8
7	Improve transportation system/traffic flow	5	5	3	3	0	16	3.2
8	Complete Sherwood Park Master Plan.	3	3	3	3	3	15	3
9	Continue key staff succession planning/preparation	4	4	3	1	3	15	3
10	Continue updating sewer facilities	0	5	3	3	4	15	3
11	Develop/update City emergency/disaster response plans	5	4	1	3	2	15	3
12	Plan for a new City Hall	2	5	3	1	3	14	2.8
13	Upgrade the Municipal Pool	2	4	1	3	4	14	2.8
14	Sell or develop City-owned property @ 4th & Pine	3	2	1	3	3	12	2.4
15	Plan east side Police & Fire presence	2	3	3	1	3	12	2.4
16	Expand code enforcement program	0	4	2	1	4	11	2.2
17	Support local schools	3	0	2	1	4	10	2
18	Facilitate development of affordable housing	0	3	3	3	0	9	1.8
19	Enhance City entrances	3	3	1	2	0	9	1.8
20	Continue clearing the Salinas River	3	1	2	3	0	9	1.8
21	Improve communications with citizens (including web)	3	0	3	1	2	9	1.8
22	Develop new revenue	0	1	3	4	1	9	1.8
23	Plan for an Aquatic Facility	2	0	1	3	1	7	1.4
24	Develop Salinas River Corridor Plan	0	0	1	1	5	7	1.4
25	Meet regularly with Council advisory bodies and staff	3	0	1	1	2	7	1.4
26	Add programs at Barney Schwartz Park	2	0	1	1	2	6	1.2
27	Work with the Mid State Fair to better utilize their facilities	0	2	0	3	1	6	1.2
28	Pedestrian circulation (safety & trails)	3	0	2	1	0	6	1.2
29	Add special interest programs (early childhood education, Native American, library, teen, senior and public art)	2	0	1	1	1	5	1
30	Focus on blighted areas	0	0	2	1	2	5	1
31	Hire line level staff	0	0	3	1	0	4	0.8
32	Acquire alternate fuel public transit vehicles	0	0	0	1	0	1	0.2
<b>TOTAL</b>		<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>375</b>	

**CITY COUNCIL GOALS**  
**February 1, 2003**

	Goal	<u>Finigan</u>	<u>Heggarty</u>	<u>Nemeth</u>	<u>Picanco</u>	<u>Mecham</u>	Total	
							Score	AVE
<b><u>MAJOR GOALS</u></b>								
1	Develop new source(s) of water Complete the General Plan & Chandler Ranch Specific Plan	5	5	5	4	5	24	4.8
2	Intensify economic development	5	5	4	4	5	23	4.6
3	Focus on airport development	5	4	4	5	3	21	4.2
4	Continue implementation of the Emergency Services Growth Management Plan	1	4	5	5	5	20	4
5	Implement Downtown Parking and Circulation Plan	5	4	4	3	4	20	4
6	Improve transportation system/traffic flow	4	4	4	4	3	19	3.8
7		5	5	3	3	0	16	3.2
<b><u>OTHER IMPORTANT GOALS</u></b>								
8	Complete Sherwood Park Master Plan.	3	3	3	3	3	15	3
9	Continue key staff succession planning/preparation	4	4	3	1	3	15	3
10	Continue updating sewer facilities Develop/update City emergency/disaster response plans	0	5	3	3	4	15	3
11	Plan for a new City Hall	5	4	1	3	2	15	3
12	Upgrade the Municipal Pool	2	5	3	1	3	14	2.8
13	Sell or develop City-owned property @ 4th & Pine	2	4	1	3	4	14	2.8
14	Plan east side Police & Fire presence	3	2	1	3	3	12	2.4
15	Expand code enforcement program	2	3	3	1	3	12	2.4
16	Support local schools	0	4	2	1	4	11	2.2
17	Facilitate development of affordable housing	3	0	2	1	4	10	2
18	Enhance City entrances	0	3	3	3	0	9	1.8
19	Continue clearing the Salinas River	3	3	1	2	0	9	1.8
20	Improve communications with citizens (including web)	3	1	2	3	0	9	1.8
21	Develop new revenue	3	0	3	1	2	9	1.8
22		0	1	3	4	1	9	1.8
<b><u>OTHER GOALS TO ADDRESS AS RESOURCES PERMIT</u></b>								
23	Plan for an Aquatic Facility	2	0	1	3	1	7	1.4
24	Develop Salinas River Corridor Plan	0	0	1	1	5	7	1.4
25	Meet regularly with Council advisory bodies & staff	3	0	1	1	2	7	1.4
26	Add programs at Barney Schwartz Park Work with the Mid State Fair to better utilize their facilities	2	0	1	1	2	6	1.2
27	Pedestrian circulation (safety & trails)	0	2	0	3	1	6	1.2
28	Add special interest programs (early childhood education, Native American, library, teen, senior and public art)	3	0	2	1	0	6	1.2
29	Focus on blighted areas	2	0	1	1	1	5	1
30	Hire line level staff	0	0	2	1	2	5	1
31	Acquire alternate fuel public transit vehicles	0	0	3	1	0	4	0.8
32		0	0	0	1	0	1	0.2
<b>TOTAL</b>		<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>75</u>	<u>375</u>	

**CITY COUNCIL GOALS**  
**February 1, 2003**

<u>Goal</u>	<u>Finigan</u>	<u>Heggarty</u>	<u>Nemeth</u>	<u>Picanco</u>	<u>Mecham</u>	<u>Total</u>	
						<u>Score</u>	<u>AVG</u>
<b><u>MAJOR GOALS</u></b>							
1 Develop new source(s) of water	5	5	5	4	5	24	4.8
2 Complete the General Plan & Chandler Ranch Specific Plan [inc. affordable housing; Salinas River Corridor Plan; & Pedestrian Circulation - safety & trails]	5	5	4	4	5	23	4.6
3 Intensify economic development	5	4	4	5	3	21	4.2
4 Focus on airport development	1	4	5	5	5	20	4
5 Continue implementation of the Emergency Services Growth Management Plan	5	4	4	3	4	20	4
6 Implement Downtown Parking and Circulation Plan	4	4	4	4	3	19	3.8
7 Improve transportation system/traffic flow	5	5	3	3	0	16	3.2
<b><u>OTHER IMPORTANT GOALS</u></b>							
8 Complete Sherwood Park Master Plan.	3	3	3	3	3	15	3
9 Continue key staff succession planning/preparation	4	4	3	1	3	15	3
10 Continue updating sewer facilities	0	5	3	3	4	15	3
11 Develop emergency/disaster response plans	5	4	1	3	2	15	3
12 Plan for a new City Hall	2	5	3	1	3	14	2.8
13 Upgrade the Municipal Pool	2	4	1	3	4	14	2.8
14 Sell or develop City-owned property @ 4th & Pine	3	2	1	3	3	12	2.4
15 Plan east side Police & Fire presence	2	3	3	1	3	12	2.4
16 Expand code enforcement program	0	4	2	1	4	11	2.2
17 Support local schools	3	0	2	1	4	10	2
18 Enhance City Entrances							
19 Continue clearing the Salinas River	3	1	2	3	0	9	1.8
20 Improve communications with citizens (including web site & regular meetings w/Advisory Bodies & staff)	3	0	3	1	2	9	1.8
21 Develop new revenue	0	1	3	4	1	9	1.8
<b><u>OTHER GOALS TO ADDRESS AS RESOURCES PERMIT</u></b>							
22 Plan for an Aquatic Facility	2	0	1	3	1	7	1.4
23 Better utilize Mid State Fair facilities	0	2	0	3	1	6	1.2
24 Add special interest programs (BSP, library, teen, senior, BSP, Native American, Early Childhood Educ. & Public Art)	2	0	1	1	1	5	1
25 Focus on blighted areas	0	0	2	1	2	5	1
26 Hire line level staff	0	0	3	1	0	4	0.8
27 Acquire alternate fuel public transit vehicles	0	0	0	1	0	1	0.2

**NOTES:** Item 2 - General Plan includes #18 - affordable housing, #24- Salinas River Corridor Plan, & #28- Pedestrian Circulation  
Item 20 - Improve Communication includes #21 - web site & e-commerce, & #25 - regular meetings w/Advisory Bodies & staff  
Item 24 - Add Special Interest Programs includes #26 - Barney Schwartz Park & # 29 Various Special Interest Programs