

TO: Planning Commission

FROM: Ed Gallagher, Community Development Director

SUBJECT: Recommendations for Council Goals

DATE: January 22, 2013

Needs: To recommend goals for consideration by the City Council as part of its biannual goal-setting and financial planning process.

Facts:

1. Every two years, following Council elections, the City Council sets goals for the ensuing two years. These goals are used to focus staff efforts and financial planning.
2. It has been the Council's practice to conduct a public workshop on a Saturday in February or March. The date for the 2013 has not yet been set, and will likely take place in early March.
3. As part of this process, it has been the Council's practice to request suggestions for goals from the various advisory bodies.
4. The Council has asked that all advisory bodies provide suggestions for goals by January 25.
5. Attached are two documents that help illustrate the goal-setting process. The first is a ranked list of goals considered by the Council in 2011 (dated March 19, 2011); the second is a progress report on the adopted 2011 goals (dated March 27, 2012).

Actions: Formulate suggested goals for City Council consideration at its public workshop.

City Goals 2012 - 2015		
	March 19, 2011	Average
1	Develop a Recovery Plan	4.2
2	Live within our means	3
3	Develop a road improvement financing plan for public consideration	2.8
4	Improve roads, alleys & transportation system	2.8
5	Promote business	2
6	Complete major planning efforts	1.6
7	Establish adequate water and sewer rates/fees	1.6
8	Complete funded projects	1.2
9	Promote tourism	1.2
10	Expand volunteerism to support community services	1.2
11	Expedite project approvals and permitting	1
12	Preserve critical public safety capacity	0.8
13	Maintain library services and hours	0.8
14	Develop a natural resource management (climate action) plan	0.2
15	Promote community events	0.2
16	Reassess events for return on investment	0.2
17	Update General Plan for water safe annual yield	0.2

5 = Most Important Goal

3 = Important Goal to Achieve, if resources are available

1 = Defer to Future Consideration

0 Do not pursue at this time

TO: City Council

FROM: James L. App, City Manager

SUBJECT: CITY COUNCIL GOALS 2012-2015
Progress Report

DATE: March 27, 2012

In April 2011 you adopted goals for the two fiscal years 2012 & 2013. Nine months into F.Y. 2012, good progress is evident:

➤ **Develop a recovery and redeployment plan**

[Determine priorities, scope, sequence, timing, rate and degree of restoration of services, infrastructure maintenance, staffing, & marketing] - **DONE**

➤ **Live within our means**

- Limit use of reserves, continue labor savings, & increase volunteerism - **DONE**
- Establish adequate water and sewer rates - **DONE**
- Update development impact fees - **IN PROGRESS**

➤ **Improve transportation system**

- Complete funded projects [Theatre Drive realignment - **DONE**. 46E/101/17th/13th Streets - **UNDER CONSTRUCTION**]
- Develop road maintenance public financing option - **IN PROCESS (sales tax)**

➤ **Complete major planning efforts**

- UTTC - **DONE**; Circulation Element - **DONE**; CRASP - **IN PROCESS**; OBSP - **IN PROCESS**; Sphere of Influence update - **IN PROCESS**
- Expedite planning and permitting - **ONGOING**
- Update General Plan - **DEFERRED – SEEKING A GRANT**

➤ **Prepare Natural Resource Management (Climate Action) Plan – **IN PROCESS W/OTHER AGENCIES****