



DATE: February 10, 2015

AGENDA ITEM # 9

TO: City Council
FROM: Jon Maginot, City Clerk
SUBJECT: 2015 City Council goals

RECOMMENDATION:

Approve the draft 2015 City Council goals

SUMMARY:

Estimated Fiscal Impact:

Amount: None

Budgeted: Not applicable

Public Hearing Notice: Not applicable

Previous Council Consideration: January 24, 2015

CEQA Status: Not applicable

Attachment:

1. 2015 City Council goals

2015 City Council Goals and Projects to Meet Goals

Goal	Continue Prudent Fiscal Management		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
A. CIP Funding	Public Works/Administrative Services	Q2-15	
<ul style="list-style-type: none"> Identify ongoing/dedicated source of CIP funding 		June 2015	
<ul style="list-style-type: none"> Develop implementation strategies for Master Plan-related projects 		June 2015	
<ul style="list-style-type: none"> Integrate Master Plan-related projects into CIP 		June 2015	
B. Fire Protection Services	City Manager/Administrative Services	Q2-15	
<ul style="list-style-type: none"> Review current fire contract due to expire 12/30/16 		May 2015	
<ul style="list-style-type: none"> Determine future steps 		June 2015	
C. 10-year budget planning	Administrative Services	Q2-15	
<ul style="list-style-type: none"> Forecast revenues 		June 2015	
<ul style="list-style-type: none"> Forecast expenses 		June 2015	
<ul style="list-style-type: none"> Identify long-term financial liabilities 		June 2015	
<ul style="list-style-type: none"> Identify strategies to maintain a balanced budget over the long term 		Sept 2015	
D. Technology Enhancements	City Manager/Administrative Services	Q2-15	
<ul style="list-style-type: none"> Evaluate internal/external processes suitable for automation 		July 2015	
<ul style="list-style-type: none"> Implement automation opportunities 		Ongoing	

Goal	Address Aging Infrastructure		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
A. Hillview Community Center	Council/City Manager/Recreation & Community Services	Q2-15	
<ul style="list-style-type: none"> Complete Master Plan for community center 		March2015	
<ul style="list-style-type: none"> Determine funding mechanism to implement plan 		May 2015	
<ul style="list-style-type: none"> Finalize schedule for implementation 		July2015	
B. Portland or Fremont Bridge	Public Works	Q3-15	
<ul style="list-style-type: none"> Initiate replacement of Fremont Bridge 		August 2015	Fremont Bridge application for Caltrans construction funding authorization has been submitted
C. City Facilities	Public Works	Q4-15	
<ul style="list-style-type: none"> Identify infrastructure repairs for existing buildings 		Nov 15	
<ul style="list-style-type: none"> Prioritize and incorporate projects into 2016-2021 CIP 		June 2016	
D. Storm Drain Plan	Public Works	Q3-15	
<ul style="list-style-type: none"> Approve Storm Drain Master Plan 		May 2015	
<ul style="list-style-type: none"> Determine funding mechanisms 		Nov 2015	
<ul style="list-style-type: none"> Schedule implementation 		June 2016	

Goal	Develop Downtown Plan		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
A. Design Guidelines	Council/City Manager	Q2-15	
<ul style="list-style-type: none"> • Establish Downtown Buildings Committee 	Council (Satterlee)/City Manager	Feb 2015	
<ul style="list-style-type: none"> • Committee to review recently completed downtown buildings related to current zoning regulations, Downtown Design Guidelines, Downtown Design Plan, and other materials 		March - TBD	
<ul style="list-style-type: none"> • Conduct downtown survey 	City Manager	April 2015	
<ul style="list-style-type: none"> • Develop recommendations on next steps 		TBD	
B. “Plan” Development	Council/City Manager	Q3-15	
<ul style="list-style-type: none"> • Identify process for developing the “Plan” 		March 2015	
<ul style="list-style-type: none"> • Define vibrancy 	Council/Community	April 2015	
<ul style="list-style-type: none"> • Identify the desired level of vibrancy 		May 2015	
<ul style="list-style-type: none"> • Identify/evaluate ways to achieve the desired level of vibrancy 		June 2015	
<ul style="list-style-type: none"> • Determine appropriate type of “Plan:” specific, precise, master 		May 2015	
<ul style="list-style-type: none"> • Hire consultant 		July 2015	
<ul style="list-style-type: none"> • Develop the “Plan” 		July 2015 – July 2016	
<ul style="list-style-type: none"> • Determine financing options for implementing the “Plan” 		July 2015 – July 2016	
C. Parking Needs	Community Development/Council	Q3-15	
<ul style="list-style-type: none"> • Short-term 			
<ul style="list-style-type: none"> ○ Review short-term steps identified in parking management plan 		March 15	
<ul style="list-style-type: none"> ○ Develop schedule for implementation of short-term steps 		April 15	
<ul style="list-style-type: none"> • Long-term 			
<ul style="list-style-type: none"> ○ Review long-term steps identified in parking management plan 		Aug 15	
<ul style="list-style-type: none"> ○ Incorporate into master “Plan” 		Sept 15 – July 16	

Goal	Promote Effective Government		
<i>Projects:</i>	<i>Lead Department</i>	<i>Target Date</i>	<i>Comments</i>
A. City Website	City Manager	Q2-15	
<ul style="list-style-type: none"> • Explore enhanced web search function capability; implement improvements if possible 		May 2015	
<ul style="list-style-type: none"> • Promote awareness and encourage use of City website services and tools 		July 2015	
B. City Commissions	City Manager/Council	Q3-15	
<ul style="list-style-type: none"> • Improve use and effectiveness 		Sept 15	
C. Community Engagement	Council (Bruin /Pepper)	Q2-15	
<ul style="list-style-type: none"> • Conduct additional Community Engagement Roundtable 		March 2015	
<ul style="list-style-type: none"> • Form 2 working groups to consider improved community engagement options: neighborhoods and high-tech tools 		April 2015	
<ul style="list-style-type: none"> • Implement programs to improve communications 		Aug 2015	
D. Emergency Preparedness	Police/Fire	Q2-15	
<ul style="list-style-type: none"> • Identify new opportunities for collaboration 		Mar 2015	
D. Neighborhood Watch	Police	Q2-15	
<ul style="list-style-type: none"> • Increase promotion of Neighborhood Watch program for the purpose of expanding service throughout the community 		Nov 15	