

TO: City Council
FROM: James L. App, City Manager
SUBJECT: Council Goals for Fiscal Years 2016-2017
DATE: April 21, 2015

NEEDS: For the City Council to confirm top goals for Fiscal Years 2016-2017.

FACTS:

1. Every two years, the City Council adopts goals to guide City financial planning and progress toward strategic objectives.
2. On March 21, 2015, the City Council compiled and ranked goals (Exhibit A).
3. A new Financial Forecast will be prepared in June for fiscal years 2016-2019. It will identify resources that may be directed towards accomplishment of goals.

ANALYSIS &

CONCLUSION: Goal development was the result of Councilmember suggestions and public input.

The top goals are broad imperatives that encompass a variety of potential actions. City staff will identify action options aimed at accomplishing stated goals. The options will include estimates of resource needs and time required to implement. As options are developed and costed out, they will be presented for consideration and, ultimately, inclusion in the City's budget.

This report is presented as the means for City Council to confirm, or modify, the goals adopted on March 21, 2015.

POLICY

REFERENCE: General Plan; Economic Strategy; Council Policies.

FISCAL

IMPACT: To be determined.

OPTIONS:

- A. City Council Confirm Adopted Goals for Fiscal Years 2016-2017 (Exhibit B); or**
- B. Amend, Modify, or Reject the Option Above.**

Attachments: Exhibit A – 3/21/2015 Goal Ranking
Exhibit B – Adopted Goals 2016-2017

EXHIBIT A

Council Goal Setting - 2015 Consolidated Tabulation Sheet						
Goal Suggestion	Martin	Strong	Hamon	Gregory	Reed	Total
Moving Forward						
Maintain fiscal stability by living within our means, maximize revenues, and aggressively capturing lost revenues, minimizing expenditures where possible	4	4	4	4	2	18
Expand efforts to invest in city infrastructure through the strategic use of city reserves, with an emphasis on streets, parks, landscaping, and facilities	4	2	4	4	2	16
Establish a volunteer coordinator and continue to promote and encourage volunteerism	2	1	1	0	0	4
Economic Development						
Make every effort to grow existing economic elements, retain existing endangered businesses and provide opportunities for new employment and economic growth.	0	4	1	0	4	9
Encourage the orderly development of new homes and workforce housing	2	3	2	4	4	15
Water						
Continue with Implementation of Urban Water Management Plan, including aggressively procuring and protecting water supplies	4	4	2	4	2	16
Support Local management of groundwater resources	2	1	3	0	2	8
Airport						
Move forward with implementation of Airport Improvement Business Plan, including stakeholders in the process.	2	1	3	4	4	14
Total Score	20	20	20	20	20	100

Total Available Points 20

4 = Most Important Goal

3 = Important Goal to Achieve

2 = Address if resources are available

1 = Defer to next budget for consideration

0 = Not a priority goal

CITY COUNCIL GOALS F.Y. 2016-2017

MOST IMPORTANT (in priority order):

- Maintain fiscal stability by living within our means, maximize revenues, and aggressively capture lost revenues, minimizing expenditures where possible.
- Expand efforts to invest in City infrastructure through the strategic use of reserves, with emphasis on streets, parks, landscaping and facilities.
- Continue implementation of the Urban Water Management Plan, including aggressively procuring and protecting water supplies.
- Encourage the orderly development of new homes and workforce housing.
- Move forward with implementation of the Airport Business Plan, including stakeholders in the process.

IMPORTANT GOALS:

- Make every effort to grow existing economic elements, retain existing endangered businesses, and provide opportunities for new employment and economic growth.
- Support local management of groundwater resources.

ADDRESS IF RESOURCES ARE AVAILABLE:

- Establish a volunteer coordinator and continue to promote and encourage volunteerism.