

City of Ridgecrest Goal Setting Workshop Executive Summary



Sessions:

December 13th and 22nd
2010

*Henry T. Garcia, Facilitator
Performance Management Consulting*

Executive Summary

Goal Setting Workshop Sessions

December 13, 2010

December 22, 2010

Attendance:

Ron Carter – Mayor

Chip Holloway – Mayor Pro Tem

Jerry Taylor – Vice Mayor

Steven Morgan – Council Member

Jason Patin – Council Member

Kurt Wilson – City Manager

Executive Staff

Facilitators:

Henry T. Garcia, Consultant

Rhonda D. Strout, Consultant

Executive Summary

The purpose of the workshop was to assist the City of Ridgecrest's Mayor and City Council in holding a Goal Setting Workshop to include decision making and planning, in order to provide staff with clear direction. To be more specific, the Mayor and City Council engaged in an interactive process in which they accomplished the following:

1. Established expectations for the Workshop and intended outcomes
2. Identified the organization's Strengths, Weaknesses, Opportunities and Threats (SWOT)
3. Established Seven (7) Major Targets
4. Developed Goals for the Targets
5. Prioritized Goals into High, Medium and Low Categories
6. Ranked High Level Goals Under each Target
7. Developed Actions for the High Level Goals
8. Reaffirmed the Key Top Seven (7) Goals
9. Referred further development/refinement of the detailed action plans and schedule to the City Manager and Executive Team
10. Requested City Manager to provide Quarterly Progress Updates
11. Requested Follow-up Goals Workshop in July of 2011

At the conclusion of the workshops, the Mayor and City Council established a clear direction and focus for the Executive Team to successfully accomplish the goals and schedule set forth during this process. A summary of the targets and goals are included in this report.

On behalf of Rhonda and myself, I'd like to thank the Mayor/City Council and City Manager Kurt Wilson, for the opportunity to assist the City of Ridgecrest in this important endeavor and for the outstanding team work that provided for a positive and productive process.

Respectfully,

Henry T. Garcia
Performance Management Consulting

Purpose/Expectations

The Mayor and City Council expressed the following expectations related to the goal setting workshop:

<p>➤ To develop the Council's vision and goals for the City.</p>
<p>➤ To engage in teamwork, and to provide clarity.</p>
<p>➤ To provide clear direction to the City Manager and staff.</p>
<p>➤ To provide direction as a Council, and to hear from the staff regarding their ability to accomplish the desired objectives.</p>
<p>➤ To engage in a process that will enable the City to move forward.</p>
<p>➤ To develop a single set of expectations for staff and the City Manager to stay the course.</p>

Strengths, Weaknesses, Opportunities, Threats (SWOT Analysis)

Strengths

- Engaged electorate
- Safe community
- The community's school system
- Great people; great place to raise a family
- Mobility – traffic is good
- Low stress environment
- Highly educated community
- Positive community
- Employment stability
- Community and Non-Profit support
- Large volunteerism
- Corporate knowledge of those serving on City Council
- Positive relationship with the media
- Council respects and likes each other – cohesiveness –
Five dedicated members work together well
- Experienced Council and staff
- Good relationships with various levels/branches of
government
- Diversity of backgrounds
- Understanding the “pains” of an “in the black” budget
related to future direction/decisions to be made
- Number of non-residents/visitors
- Affordability
- Patriotism
- Filming of the community

Strengths, Weaknesses, Opportunities, Threats (SWOT Analysis)

Weaknesses

- Revenue sources
- Public relations – getting the message out and heard
- Insufficient staffing
- Reactive rather than proactive
- Inter-agency communication
- Geographic isolation
- Fiscally conservative patrons
- Market leakage/retail
- Inadequate tax base
- Leisure activities for young adults
- Lack of adequate facilities
- Lack of employment opportunities for youth
- Transportation Corridors – airport and rail access – no shipping routes
- Deteriorating infrastructure
- Challenging relationship with the County
- Maintaining target/goal orientation by the City Council
- Lack of a strategic plan
- Lack of branded amenities
- Insufficient staffing/furloughs

Strengths, Weaknesses, Opportunities, Threats (SWOT Analysis)

Opportunities

- Create new revenue streams (e.g. trash to energy; parks & recreation district; alternative energy technology; federal government to pay their share [PILT]; tourism/signature event)
- Consolidate perceived economic development entities
- Improve quality of life
- How to spend tax allocation money
- Better relationship with community college
- More partnering in all areas
- Restructuring the way the City does business

Strengths, Weaknesses, Opportunities, Threats (SWOT Analysis)

Threats

- State budget/takeaways
- Crime/gangs
- Environmental regulations at the State and Federal levels
- Federal government
- Water issues
- State regulatory issues related to housing
- Staff structure/dependency on few staff with no succession planning
- Natural disasters e.g. earth quake
- Military closures impact
- Ability to attract quality employees
- Reduced medical resources
- Redevelopment funding

Targets

Targets*

(*Alphabetical Order without Priority Ranking)

➤ Economic Development/Redevelopment

➤ Employee/Organizational Issues

➤ Finance/Budget Revenues

➤ Infrastructure

➤ Partnerships/Resources

➤ Public Safety/Code Enforcement

➤ Quality of Life

Goals/Strategies/Actions/Schedule

Target/Priority: ECONOMIC DEVELOPMENT/REDEVELOPMENT

Goal #1: Update Agreements on Redevelopment Agency Projects with County – <u>HIGHEST PRIORITY FOR THIS TARGET</u>		
Actions:	Responsible:	Time Frame:
1. Staff to determine financial settlement issue for the park with the County.	Jim	January, 2011
2. Staff to provide Council summary and status of the park settlement issue.	Jim	January, 2011
3. Staff to provide Council with update on Agreements.	Jim	July, 2011
4. Update agreements and financial implications.	Jim	December, 2011

Goal #2: General Plan Implementation – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Review the General Plan to determine what can be implemented and costs/Include Housing component.	Jim/Planning Commission	April, 2011
2. Staff to update Council on recommendations.	Jim/Planning Commission	April, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: ECONOMIC DEVELOPMENT/REDEVELOPMENT

Goal #3: Become “Silicon Valley” of Energy – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Explore public/private partnerships.	Craig/Jim	On-going
2. Staff to schedule Workshop with the Council as a checkpoint to discuss exploration options and what other agencies are doing.	Craig/Jim	March, 2011
3. Staff to develop strategy of how to proceed and to develop a plan.	Craig/Jim	TBD after Workshop
4. Support the Symposium – be involved.	Craig/Jim	March, 2011

Goal: Low Income/Senior Housing – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: ECONOMIC DEVELOPMENT/REDEVELOPMENT

Goal: Rental Housing for Young Professionals (e.g. Engineers) – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Rehabilitation Loans for Low to Moderate Income – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Old Town Redevelopment Plan Implementation/Branding – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: ECONOMIC DEVELOPMENT/REDEVELOPMENT

Goal: "Buy Local" Campaign/Marketing Plan – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: EMPLOYEE/ORGANIZATIONAL ISSUES

Goal #1: Elimination of Furloughs – HIGHEST PRIORITY FOR THIS TARGET		
Actions:	Responsible:	Time Frame:
1. Explore costs to work towards elimination of furloughs and whether achievable in next fiscal year or the following fiscal year.	Tyrell	June, 2011
2. Staff to develop a plan on how to achieve the elimination of furloughs including union/MOU implications.	Tyrell	June, 2011
3. Staff to recommend a plan to Council and Council to direct implementation and effective date.	Tyrell	June, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: EMPLOYEE/ORGANIZATIONAL ISSUES

Goal #2: Employee Cross Training – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Explore viability of cross training given current staffing limitations.	Kurt	September, 2011
2. Identify jobs suitable for cross training.	Kurt	September, 2011
3. Staff to develop a plan for cross training in pertinent areas.	Kurt	September, 2011
4. Staff to report plan and recommendations back to Council.	Kurt	September, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: EMPLOYEE/ORGANIZATIONAL ISSUES

Goal #3: City Committees Review/Increase Level of Engagement with Other Entities and Feedback Method to Council (e.g. Committee Assignment Updates) – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Conduct a workshop with staff and Council to review the current City Committee structure (e.g. standing committees) and determine which committees are still viable, those that should be eliminated and/or new ones to be added – with the goal of enhancing staff efficiency and productivity.	Rachel	April, 2011
2. Determine which committees have a conflict in their role versus policy.	Rachel	April, 2011
3. Staff to make recommendations at the workshop and Council to adopt recommendations as they deem appropriate.	Rachel	April, 2011
4. Staff to review committees and evaluate current and future participation and attendance at various other entities and whether they should be staff, Council member or other committee representation (e.g. citizen advisory committee).	Kurt	April, 2011
5. Staff to evaluate and develop a reporting mechanism to Council in which there will be regular reporting regarding these interactions.	Kurt	April, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: EMPLOYEE/ORGANIZATIONAL ISSUES

Goal: Achieve Sufficient Staffing Levels to Match Priorities – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Increase Events/Activities for Enhanced Employee Morale – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Staff Development – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: EMPLOYEE/ORGANIZATIONAL ISSUES

Goal: Professional Organization Participation by Staff – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Update Municipal Code – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: FINANCE/BUDGET/REVENUE

Goal #1: Pursue Grant Funding – HIGHEST PRIORITY FOR THIS TARGET		
Actions:	Responsible:	Time Frame:
1. Staff to explore the organization’s model being used to pursue grants – internal staff and other alternatives – to determine the most effective and efficient manner (e.g. RFP for grant writers with percentage to the grant writer for obtaining the grant).	Kurt	October/November, 2011
2. Staff to explore viability of available grants and reporting requirements.	Kurt	October/November, 2011
3. Staff to report back to Council.	Kurt	October/November, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: FINANCE/BUDGET/REVENUE

Goal #2: Explore Transient Occupancy Tax Assessment Increase – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to evaluate TOT and recommend most viable way to implement to include consideration of bringing in an outside consultant and appropriate community education/communication.	Kurt	January, 2011
2. Staff to provide analysis of other activities in the community.	Kurt	January, 2011
3. Staff and Council to become engaged early in the process.	Kurt	January – November, 2011
4. Staff to report back to City Council and receive direction.	Kurt	November, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: FINANCE/BUDGET/REVENUE

Goal #3: Explore Sales Tax Increase – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to evaluate budget and determine what services will go away without support of the initiative.	Kurt	November, 2012
2. Staff to hire outside consultant, at Council direction, to conduct analysis and recommended timing of the initiative, type of tax, and community education/communication/marketing.	Kurt	January, 2011
3. Staff to report to Council with an update, and Council to adopt recommendations as they deem appropriate.	Kurt	March, 2012

Goal: Explore Establishing a Parks and Recreation District – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: FINANCE/BUDGET/REVENUE

Goal: Explore Utility User Tax – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal : Explore and Engage Digital 395 Project – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal : Explore Offsets and Utilities – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: INFRASTRUCTURE

Goal #1: Roads/Pavement Management System Plan – HIGHESTPRIORITY FOR THIS TARGET		
Actions:	Responsible:	Time Frame:
1. Staff to update Council on current road conditions and budget based on Consultant's report.	Dennis	February, 2011
2. Council to direct staff concerning implementation and further recommended actions based on report.	Dennis	February, 2011

Goal #2: Addition of "15" TAB Projects - HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Ridgecrest Redevelopment Agency and City Council to dialogue regarding the bond list in a workshop setting to obtain consensus, prioritize projects and allocate the funds. – March 2011	Jim	March, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: INFRASTRUCTURE

Goal #3: Capital Equipment Investment Plan – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to review any major investments (IT, Fleet, Police Fleet, Communications, Facilities) and develop multi-year plan (minimum two year plan with “must dos”).	Kurt	June, 2011
2. Staff to determine obsolescence and budget shortfall and develop a comprehensive report.	Kurt	June, 2011
3. Staff to report back to Council.	Kurt	June, 2011

Goal #4: Sewer Plant Design/Build (2013) – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to provide a preliminary update to Council.	Dennis	February, 2011
2. Staff to update Council on consultant’s full study and recommendations.	Dennis	Summer, 2011
3. Council to consider options and provide direction on next steps.	Dennis	Summer, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: INFRASTRUCTURE

Goal: Master Plans Update with City Council – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Parks Repair and Restoration/Compliance with ADA – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Sewer Line Repair Plan – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: INFRASTRUCTURE

Goal: Prioritization of Master Drainage Plan – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Explore Viability of Additional Building Inspector Position – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Sign Maintenance Inventory Program – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: INFRASTRUCTURE

Goal: Information Technology Investment – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: PARTNERSHIPS/RESOURCES

Goal #1: Joint Maintenance/Corporation Yard via Partnership – HIGHEST PRIORITY FOR THIS TARGET		
Actions:	Responsible:	Time Frame:
1. Staff to explore joint maintenance, storage and/or use of City equipment during economic hard times to reduce investment costs and lower operating costs with various entities including public and private sectors.	Kurt	January – March, 2011
2. Staff to present options and report back to Council, which will not unduly delay the development of the new Corporation Yard project.	Kurt	March, 2011
3. Staff to provide a status update.	Kurt	March, 2011
4. Council to direct staff to enter into agreements with various entities as it deems appropriate.	Kurt	TBD

Goals/Strategies/Actions/Schedule

Target/Priority: PARTNERSHIPS/RESOURCES

Goal #2: Joint Equipment Use/Mutual Aide via Partnership – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to explore joint use of City equipment during economic hard times to reduce investment costs and lower operating costs with various entities including public and private sectors.	Kurt	January – March, 2011
2. Staff to present options and report back to Council.	Kurt	March, 2011
3. Staff to provide a status update.	Kurt	March, 2011
4. Council to direct staff to enter into agreements with various entities as it deems appropriate.	Kurt	TBD

Goals/Strategies/Actions/Schedule

Target/Priority: PARTNERSHIPS/RESOURCES

Goal #3: Economic Development Alliance – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
Evaluate the roles of all existing agencies (e.g. IWV2000, RACVB, RAHO, China Lake Alliance, and High Tech Consortium) to explore common goals and eliminate duplication, and establish better collaboration.	Jim, Kurt	June, 2011

Goal: Increase Library Size/Partnership with County – LOW PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Explore Joint Uses of Facilities – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: PARTNERSHIPS/RESOURCES

Goal: Lobbyist (Focus at Federal Level) – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Joint Partnerships with Base – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: PUBLIC SAFETY/CODE ENFORCEMENT

Goal #1: Maintain Adequate Staffing/ Improve Code Enforcement/Additional Community Service Officers – HIGHEST PRIORITY FOR THIS TARGET		
Actions:	Responsible:	Time Frame:
1. Maintain current sworn staffing level to allow for non-sworn position funding, based on current departmental needs.	Chief	July, 2011
2. Evaluate budget for viability in funding two additional CSO positions in lieu of staffing sworn vacancies.	Chief/Kurt	July, 2011
3. Develop new job descriptions for overlapping responsibilities in a variety of functional areas within the department to include report writing, police programmatic support, and code enforcement duties.	Chief	July, 2011
4. Establish recruitment plan.	Chief	TBD

Goals/Strategies/Actions/Schedule

Target/Priority: PUBLIC SAFETY/CODE ENFORCEMENT

Goal #2: Support for Teen Court, CHAMPS, and SARB Programs – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Evaluate whether to continue support of the Teen Court program involving an additional budgetary allocation of approximately \$10- 15,000.	Chief	July, 2011
2. Recommend elimination of the CHAMPS program.	Chief	July, 2011
3. Continue to participate in the SARB Program with current level of funding.	Chief	July, 2011

Goal: Energy Project/Animal Shelter – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: PUBLIC SAFETY/CODE ENFORCEMENT

Goal: Identify Emerging Trends – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Improve Public Relations – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Active Public Safety Program – MEDIUM PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goals/Strategies/Actions/Schedule

Target/Priority: QUALITY OF LIFE

Goal #1: Improved Quality of Sports Facilities - HIGHEST PRIORITY FOR THIS TARGET		
Actions:	Responsible:	Time Frame:
1. Staff to evaluate parks and facilities to determine deficiencies to get them up to ADA standards and develop a multi-year improvement/maintenance plan with associated cost analysis.	Jim	March, 2011
2. Staff to report back to City Council in a workshop setting to discuss the multi-year plan and other options using RDA funding.	Jim	March, 2011 (Include with TAB Workshop)
3. Staff to identify location options for land acquisitions for future facility expansion using bond funding and report back to Council for further direction.	Jim	July, 2011
4. Staff to evaluate long-term costs/savings for synthetic turf and report back to Council.	Jim	July, 2011
5. Staff to evaluate long-term costs for facility maintenance build-outs and report back to Council.	Jim	July, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: QUALITY OF LIFE

Goal #2: Meet Needs of Seniors – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to evaluate senior housing and seek developer to bring housing projects for the senior community.	Jim	July, 2011
2. Staff to explore enticement opportunities with developers using land currently owned through RDA.	Jim	July, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: QUALITY OF LIFE

Goal #3: Retain Young Professionals Locally/Partnership with the Base – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to explore a partnership with the Base for the development of a survey to identify the scope of the recruitment/retention problem for young professionals, and to understand potential solutions.	Jim/Kurt	October, 2011
2. Staff to report back to the City Council on the response/openness from the Base and a suggested approach and time-line.	Jim/Kurt	October, 2011
3. Explore fostering public/private partnerships to host events with young professionals to ascertain needs.	Jim/Kurt	October, 2011

Goal #4: Signature Event for the Community (e.g. Maturango Junction) – HIGH PRIORITY		
Actions:	Responsible:	Time Frame:
1. Staff to begin planning process.	Jim	October, 2011
2. Staff to provide update to City Council.	Jim	October, 2011

Goals/Strategies/Actions/Schedule

Target/Priority: QUALITY OF LIFE

Goal: Meet Needs of Youth – NO CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Full Employment for Citizens – LOW PRIORITY		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

Goal: Fulfillment of Land Acquisition of Kerr McGee youth Sports Complex – NON CONSENSUS		
Actions:	Responsible:	Time Frame:
1.		
2.		
3.		

CITY OF RIDGECREST PRIORITIES EXERCISE
USED IN WORKSHOP AS A TOOL FOR GOAL SETTING

Goals/Strategies/Actions/Schedule

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
<u>Target/Priority: ECONOMIC DEVELOPMENT/ REDEVELOPMENT</u>													
Goal #1: Signature Event for the Community (e.g. Maturango Junction)	H	H	L	L	M	NC	L	L	H	-	H	M	NC
Goal #2: Become “Silicon Valley” of Energy	H	H	M	L	H	H	H	M	H	-	M	H	H
Goal #3: Low Income/Senior Housing	H	M	H	M	M	M	L	L	M	-	M	L	L
Goal #4: Rental Housing for Young Professionals (e.g. Engineers)	L	M	M	H	M	M	M	L	M	-	L	L	L
Goal #5: Update Agreements on Redevelopment Agency Projects with County	M	H	H	H	H	H	L	M	H	-	H	M	NC
Goal #6: Rehabilitation Loans for Low to Moderate Income	L	L	M	M	M	M	M	L	L	-	H	L	L
Goal #7: Old Town Redevelopment Plan Implementation/Branding	M	M	H	M	M	M	L	L	M	-	M	L	L

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
Goal #8: General Plan Implementation	L	L	H	H	H	H	L	M	M	-	H	L	NC
Goal #9: "Buy Local" Campaign/Marketing Plan	M	H	M	L	M	M	M	L	H	-	H	L	NC
<u>Target/Priority:</u> EMPLOYEE/ORGANIZATIONAL ISSUES													
Goal #10: Elimination of Furloughs	H	H	M	H	H	H	H	M	H	-	H	H	H
Goal #11: Achieve Sufficient Staffing Levels to Match Priorities	M	M	M	H	H	M	H	H	H	-	M	H	H
Goal #12: Increase Events/Activities for Enhanced Employee Morale	M	M	H	M	M	M	M	M	M	-	L	M	M
Goal #13: Employee Cross Training	L	H	H	H	M	H	M	M	H	-	H	L	NC
Goal #14: Staff Development	L	M	M	M	M	M	H	M	H	-	M	L	NC
Goal #15: City Committees Review	L	H	H	L	H	H	H	L	H	-	H	L	H
Goal #16: Professional Organization Participation by Staff	L	M	M	L	H	NC	M	M	M	-	M	H	M
Goal #17: Update Municipal Code	M	L	M	M	H	M	L	M	M	-	M	M	M

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
<u>Target/Priority: FINANCE/BUDGET/REVENUE</u>													
Goal #18: Explore Transient Occupancy Tax Assessment Increase	H	L	H	H	H	H	H	M	H	-	H	H	H
Goal #19: Explore Sales Tax Increase	H	M	M	H	H	H	H	M	M	-	H	H	H
Goal #20: Explore Establishing a Parks and Recreation District	H	M	M	M	H	M	L	L	H	-	M	H	NC
Goal #21: Explore Utility User Tax	H	H	L	M	M	NC	H	M	M	-	M	H	M
Goal #22: Explore and Engage Digital 395 Project	M	M	H	M	L	M	H	L	M	-	H	H	H
Goal #23: Explore Offsets and Utilities	M	H	H	L	M	NC	H	L	M	-	H	H	H
Goal #24: Pursue Grant Funding	H	H	H	H	H	H	H	M	M	-	M	H	M
<u>Target/Priority: INFRASTRUCTURE</u>													
Goal #25: Capital Equipment Investment Plan	M	H	H	M	H	H	H	H	H	-	M	H	H
Goal #26: Roads/Pavement Management System Plan	L	H	H	H	H	H	M	H	H	-	H	H	H
Goal #27: Master Plans Update with City Council	L	M	M	M	H	M	M	M	M	-	H	M	M

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
Goal #28: Parks Repair and Restoration/Compliance with ADA	M	L	M	L	H	NC	L	L	L	-	M	L	L
Goal #29: Sewer Line Repair Plan	L	M	H	M	H	NC	M	M	M	-	H	M	M
Goal #30: Sewer Plant Design/Build (2013)	L	M	H	H	H	H	M	M	M	-	H	H	M
Goal #31: Prioritization of Master Drainage Plan	L	L	H	M	M	NC	L	L	L	-	M	L	L
Goal #32: Explore Viability of Additional Building Inspector Position	L	M	H	H	M	NC	L	L	L	-	L	L	L
Goal #33: Sign Maintenance Inventory Program	L	M	M	M	M	M	M	H	L	-	H	M	NC
Goal #34: Addition of "15" TAB Projects	L	H	H	H	M	H	M	M	H	-	H	H	H
Goal #35: Information Technology Investment	M	M	M	M	H	M	H	M	H	-	M	H	H
<u>Target/Priority:</u> <u>PARTNERSHIPS/RESOURCES</u>													
Goal #36: Increase Library Size/Partnership with County	M	L	L	L	L	L	L	L	L	-	M	L	L

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
Goal #37: Increase Level of Engagement with Other Entities and Feedback Method to Council (e.g. Committee Assignment Updates)	L	H	H	H	H	H	M	L	L	-	H	L	L
Goal #38: Explore Joint Uses of Facilities	H	M	M	L	H	NC	L	L	M	-	M	H	NC
Goal #39: Joint Maintenance/ Corporation Yard via Partnership	H	M	H	H	M	H	L	L	M	-	H	H	NC
Goal #40: Joint Equipment Use/Mutual Aide via Partnership	H	M	H	M	H	H	L	L	M	-	H	L	L
Goal #41: Lobbyist (Focus at Federal Level)	M	M	M	L	M	M	L	M	L	-	M	L	L
Goal #42: Joint Partnerships with Base	M	M	H	M	H	M	M	M	M	-	H	H	M
Goal #43: Economic Development Alliance	M	H	L	H	H	H	M	M	M	-	H	M	M
<u>Target/Priority: PUBLIC SAFETY/CODE ENFORCEMENT</u>													
Goal #44: Maintain Adequate Staffing	H	H	H	H	H	H	H	M	M	-	H	H	H
Goal #45: Maintain Adequate Fleet	H	M	H	H	H	H	H	M	M	-	M	H	M
Goal #46: Identify Emerging Trends	M	M	L	L	M	M	M	M	M	-	H	M	M

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
Goal #47: Energy Project/Animal Shelter	M	H	M	M	L	M	H	L	L	-	H	H	H
Goal #48: Support for Teen Court, CHAMPS, and SARB Programs	H	M	H	L	H	H	L	M	M	-	M	H	M
Goal #49: Improve Code Enforcement/Additional Community Service Officers	H	H	H	H	M	H	M	L	M	-	H	H	NC
Goal #50: Improve Public Relations	M	M	H	M	M	M	L	M	M	-	H	M	M
Goal #51: Active Public Safety Program	L	M	H	M	M	M	L	H	M	-	M	M	M
<u>Target/Priority: QUALITY OF LIFE</u>													
Goal #52: Improved Quality of Sports Facilities	H	H	M	M	H	H	L	L	L	-	L	L	L
Goal #53: Meet Needs of Youth	H	L	M	M	H	NC	M	L	M	-	L	L	L
Goal #54: Meet Needs of Seniors	H	M	M	H	H	H	M	M	M	-	H	L	M
Goal #55: Full Employment for Citizens	L	L	M	L	H	L	H	L	H	-	H	L	H
Goal #56: Fulfillment of Land Acquisition of Kerr McGee youth Sports Complex	H	M	L	H	M	NC	L	L	L	-	M	H	L

TARGETS/PRIORITIES	CITY COUNCIL						STAFF						
	RC	CH	JT	SM	JP	TOTAL	CB	DS	TS	JP	RF	RS	TOTAL
Goal #57: Retain Young Professionals Locally/Partnership with the Base	M	H	H	H	H	H	H	M	M	-	H	L	NC