

**CITY OF DAVIS
TWO-YEAR STRATEGIC GOALS AND SIX-MONTH OBJECTIVES
2007-2008**

Maintain and improve the infrastructure

Achieve long-term financial stability

Enhance the vitality of downtown

Provide a mix of high-quality housing to meet community needs

Conserve natural resources and protect the environment

Ensure top quality fire, police and emergency services

Ensure organizational strength

Promote economic development

TWO-YEAR GOAL: *Maintain and Improve the Infrastructure*

Ensure that current infrastructure, including facilities, parks, streets, bike paths and sidewalks, is maintained to prolong its useful life and work to improve other aspects of the infrastructure, such as the water and wastewater treatment systems, to address the long-term needs of the community.

- Develop long-term funding strategies to maintain the city's current infrastructure assets
- Identify areas where physical improvements are needed
- Review current service levels and identify areas where changes are needed
- Develop plans and funding strategies to address the long-term infrastructure needs of the community, including water and wastewater systems
- Provide a safe and efficient circulation system.

WHEN	WHO	WHAT		STATUS			COMMENTS
				DONE	ON TARGET	REVISED	
		Long-Term Project (Where Applicable)					
1. At the March 6, 2007 Council meeting	Public Works Director and the Parks and Community Services Director	Recommend to the City Council for action the award of a construction contract for the Manor Pool.					
2. By June 1, 2007	Public Works Director and the Finance Director	Submit to the City Council the first 5-Year Capital Improvement Plan.					
3. By June 30, 2007	Public Works Director	Surface Water Project: Provide long-term sustainability to drinking water to meet state and federal requirements.	Certify the EIR on the Davis/Woodland water supply project.				

4. By June 30, 2007	Public Works Director	Wastewater Treatment Plant Project: Upgrade WWTP to conform to new state and federal requirements.	Release the Notice of Preparation of an EIR for the wastewater treatment plant upgrade				
5. By June 30, 2007	Public Works Director, working with the Bicycle Commission	Complete the first draft of a Bicycle Master Plan update.					
6. By June 30, 2007	City Council Subcommittee and Parks and Community Services Director	Present to the City Council a plan and funding mechanism for Walnut Pool Aquatics Facility.					
By March 31, 2007	PCS Director City Manager City Council	Howatt Ranch Project: Pursue development of a youth sports complex on city-owned land.	Verify the financial feasibility information and begin environmental assessment.				
By December 2007	PCS Director	Update Parks and Facilities Master Plan					
By June 30, 2007	PW Director City Manager	Complete comprehensive citywide parking needs study	Resolve funding swap for FTA earmark monies to provide 200K for comprehensive parking plan.				
	PW Director	Review possibility of at-grade rail crossings.					
Future: By 2008		Work with UC Davis on mitigations of LRDP impacts.					

TWO-YEAR GOAL: *Achieve long-term financial stability*

Ensure fiscal stability to meet the short- and long-term needs of the community, without reliance on housing growth.

- Provide long-term sustainability matching revenues with expenditures over the long term while maintaining 15% reserve
- Develop a long-term financial plan and a budget process to assure that the city can pay today's bills and will be able to pay tomorrow's bills.
- Ensure that the city's fiscal stability doesn't depend on growth and that any growth pays for itself.
- Continue to provide high quality city services that meet the needs of residents
- Ensure that fee structures are legally sound and related to policy goals.

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By January 31, 2007	Finance Director	Develop and present to the City Council a work plan/timeline for maintaining or replacing existing revenue sources.				
2. By March 30, 2007	Economic Development Coordinator, with input from the BEDC	Hold forum to identify opportunities and barriers to attracting high tech industry and jobs.				
3. By June 30, 2007	All Department Heads, City Manager, and City Council	Identify community priorities related to unmet needs and identify the viable funding proposals for the priorities.				
4. By June 30, 2007	City Council	Take action on a budget that begins to address unfunded liabilities.				
Future: By 2008	All Department Heads and City Council	Review and update the General Fund Five-year Budget Forecast and develop complementary five-year forecasts and establish reserve level policies for selected Special Revenue, Enterprise and Internal Service Funds.				

TWO-YEAR GOAL: *Enhance the vitality of downtown*

Further enhance the downtown to allow for more arts and entertainment, adequate parking, housing and commercial activity, recognizing that our downtown is the heart and soul of the community and one of our greatest potential net revenue generators.

- Allow downtown to continue to blossom as a regional center and destination for arts/entertainment
- Provide residential uses in the downtown, with emphasis on owner-occupied condominiums
- Support the downtown as a vital commercial center and reduce potential for blight in the downtown
- Allow the downtown to serve as a vibrant social center for the community
- Advance the redevelopment of the downtown to provide mixed use residential, retail and service along with significant addition to parking. (Objective 04-06)
- Protect and expand the downtown retail base.

WHEN	WHO	WHAT		STATUS			COMMENTS
				DONE	ON TARGET	REVISED	
		Long-Term Project:					
1. By June 30, 2007	RDA Board/City Manager	3/4/E/F Project: Take action to advance the redevelopment of a downtown block to provide mixed-use and significant parking.	Take action on an exclusive negotiating agreement with a private development entity regarding Third, Fourth, E & F Streets.				
2. By June 30, 2007	Community Development Director	Present to the City Council a proposal for partnership to develop a Nelson Gallery within downtown.					
3. By June 30, 2007	City Manager	PG&E Service Yard Redevelopment Project:	Present to the Redevelopment Agency a preliminary feasibility assessment on the potential redevelopment of the PG&E service yard.				

4. By June 30, 2007	City Manager	Hotel/Conference Facility Project: Facilitate development of downtown hotel/conference center.	Present options to the City Council for the development of a hotel/conference facility within or adjacent to the downtown.				
5. By June 30, 2007	Public Works Director, working with the Bicycle Advisory Commission	Develop options for locations and concepts for a Bicycle Museum within or adjacent to the downtown area.					
Future: By 2008	City Manager	Establish plan to use Hunt Boyer and tankhouse plaza for increased activity and synergy downtown.					
By March 31, 2007	Community Development Director	Complete the 3 rd and B Visioning process.					
By March 31, 2007	City Manager, Community Development Director	Develop long-term Redevelopment Agency strategy					

TWO-YEAR GOAL: *Provide a mix of high quality housing to meet community needs*

Advance an array of housing options targeting affordability, internal growth, University-related needs and housing needs of special populations.

- Provide slow, steady additions to housing stock, consistent with Council set goals and General Plan and ensure that any new housing benefits community
- Address SACOG fair share growth, natural growth and growth to provide internal support for the University
- Ensure special needs housing – for seniors, for those who have accessibility issues, and for people who work but don't currently live in Davis
- Work to establish permanent affordability of housing provided through city program and requirements for inclusion
- Provide an array of housing to meet needs of citizens
- Provide housing for people who live/work in Davis
- Develop multi-family housing near downtown
- Continuously update and assess opportunities for infill and mixed-use projects within city limits
- Ensure that any new and existing homes and neighborhoods are attractive and well-maintained.

WHEN	WHO	WHAT		STATUS			COMMENTS
				DONE	ON TARGET	REVISED	
		Long-Term Project:					
1. By January 31, 2007	City Council	General Plan/Housing Element Update Project:	Appoint a Housing Element Steering Committee composed of members of the community.				
2. By January 31, 2007	City Manager and the Parks and Community Services Director	Make financing decision on proposed Owendale Affordable Housing Project.					
3. By April 30, 2007	Staff Housing Team (Housing Coordinator-lead)	Adopt long term RDA financing strategy and affordable housing priorities.					
4. By June 30, 2007	Community Development Director, working with the Housing Element Committee	Hold 3 community workshops on the housing element issues and bring the results to the City Council.					
By March 31, 2007	Parks and Community Services Director, City Manager	Complete city policy related to use of Section 8 vouchers in city affordable housing projects.					

TWO-YEAR GOAL: *Conserve natural resources and protect the environment*

Enact policies that work to conserve natural resources and that are environmentally friendly.

- Use innovative methods where and when possible to protect the environment and wildlife habitat
- Develop policies that promote and support agriculture as an important industry and resource
- Develop policies and programs that promote reduction of resource consumption and waste generation, improvement of air and water quality, preservation of natural resources, and creation of a sustainable community.
- Reduce waste, reuse and recycle in City organization and encourage the community to do the same
- Encourage and support alternative forms of transportation
- Actively participate in regional planning activities in the areas of transit, air quality, water resources, land use and agricultural and open space conservation.
- Ensure that any new development reflects environmental sensitivities

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By February 28, 2007	Parks and Community Services Director	Hire an IPM Coordinator to update the Integrated Pest Management Plan.				
2. By April 1, 2007	An ad hoc City Council Subcommittee, working with the Public Works Director and the Natural Resources Commission	Present to the City Council for action a plan to accommodate additional disposal recycling opportunities (e.g., ink jet cartridges, batteries, florescent bulbs) throughout the city.				
3. By June 1, 2007	Public Works Director	Report to the City Council on the feasibility of a city-wide wet garbage composting program.				
4. By June 30, 2007	Parks and Community Services Director	Present to the City Council for action an update of the parking lot shade ordinance.				
5. By June 30, 2007	Public Works Director	Present to the City Council for action recommendations of the Bicycle Advisory Commission to be implemented.				

FUTURE: By June 30, 2008	Parks and Community Services Director, working with the IPM Coordinator	Update the IPM Plan.				
FUTURE: By 2008	Parks and Community Services Director, working with the Open Space Habitat Commission	Develop a Wildlife and Agricultural Resources Inventory and Monitoring Plan.				
FUTURE: By 2008	Parks and Community Services Director	Develop focused implementation on policies and action for the Davis Greenway Concept, including locally based sustainability farms at the city's edge.				
FUTURE: By 2008	City Council	Act on the recommendations of the Natural Resources Commission and the Public Works Department regarding global warming, air quality and reduction of our carbon footprint, including a ban on polystyrene.				
By March 31, 2007	PCS Director	Complete the Putah Creek Interpretive Area				
By June 30, 2007	PW Director	Complete and make decision on yard waste collection study.				
FUTURE: By 2008	PCS Director	Complete two conservation easements.				
FUTURE: By 2008	PCS Director	Complete Agricultural Mitigation Ordinance Update				
FUTURE: By 2008	PCS Director	Complete Community Greenbelt resolutions with Woodland and Winters.				
FUTURE: By 2008	PW Director	Discuss adoption of a water conservation and recycling ordinance				

TWO-YEAR GOAL: *Ensure top quality fire, police and emergency services*

Assure top quality fire, police and emergency service for all residents and neighborhoods.

- Provide five minute fire and emergency response time to all neighborhoods
- Have efficient and highly trained staff
- Ensure that public safety services are understood and valued by the community
- Provide adequate oversight for law enforcement services

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By January 31, 2007	Interim Police Chief and IS Manager	Ensure that the audio and video cameras and computers in the police cars are fully operational and reliable.				
2. By March 31, 2007	City Manager	Hire a Police Chief.				
3. By April 1, 2007	City Manager	Present to the City Council for action staffing needs and funding implications for Police and Fire Departments.				
4. By June 30, 2007	City Council	Select a process and funding mechanism for funding the construction and operation of the fourth fire station to achieve a five-minute response time and have adequate emergency services throughout the community.				
Future:	PD, PCS, PW, Fire Directors	Plan for location of firing range and public safety training facility				
	Finance Director Fire Chief	Explore funding options for city-owned ladder truck and feasibility of acquisition				
By June 30, 2007	City Manager	Work with the Police Advisory Committee and the Police Ombudsman to continue to refine police oversight activities.				

TWO-YEAR GOAL: *Ensure Organizational Strength*

Assure that city organization is maintained and organized in such a way to provide efficient and effective service and to enable successful completion of other city goals and objectives.

- Develop adequate a succession planning system
- Enact a system of evaluation and review of staff to address completion of Council priorities
- Provide a structure and policies to allow for smooth communication for staff, the City Manager and the City Council.

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
By March 15, 2007	City Council City Manager	Review and modify as deemed necessary and appropriate protocol/procedures for staff/council and council-to-council communications during and outside of meetings.				
By June 30, 2007	City Manager Department Heads	Work with Department Heads to identify employees with potential to become first time managers/supervisors or current managers with skills for increased management responsibilities and begin an active training program to build a future management team.				
By February 1, 2007	City Manager	Bring plan to address City staff space needs to the City Council.				
By June 30, 2007	City Manager	Develop and implement performance-based evaluation system for department heads				
FUTURE: By 2008	City Manager	Discuss living wage ordinance for City contracts and contract workers.				

TWO-YEAR GOAL: *Promote Economic Development*

Provide economic development to satisfy the needs of the community, including retail development and diverse job opportunities, and to assist in the fiscal stability of the city.

- Increase retail shopping consistent with BEDC survey to meet community demand
- Pursue economic development that balances the pursuit of new net revenue with maintaining and enhancing the community's unique character
- Develop a business attraction program to attract higher paid employment opportunities (such as high tech/biotech) that will provide economic growth for the community
- Reduce need for new taxes through increased economic activity
- Pursue opportunities to promote Davis as a destination for visitors

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
FUTURE: By 2008	Economic Development Coordinator	Continue work to ensure sustainability of Westlake Shopping Center				
FUTURE: By 2008		Locate a Trader Joe's in Davis				Sites have been identified that may require only a building permit, including Davis Manor, Westlake and University Mall. Other sites will also have retail space, including Alhambra Center and Interland.
FUTURE: By 2008	Community Development Director	Pursue development of business and high tech research park				
FUTURE: By 2008	Community Development Director Public Works Director	Complete Eighth Street Corridor improvements and continue to pursue tenant to fill vacancy in Davis Manor.				
FUTURE: By 2008	Community Development Director	Implement mitigation measures for Second Street project				