

**City Manager's Office**

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May 16, 2017

Honorable Mayor and Members of the City Council:

The Proposed Annual Budget for Fiscal Year 2017/18 is the primary policy document to set citywide service levels, implement capital projects and establish the financial and human resources needed to accomplish community and City Council goals and objectives. This Budget provides the structure to organize all city programs, projects and other expenses and will provide a system for control of its revenues and expenses. And as always our overarching goal is to make sure the Annual Budget is a document widely available to the public and others interested in the operations of the city government.

The 2015/16 Budget was a transitional budget as the City pulled out of a period of recessionary cuts. The 2016/17 Budget takes the transition a few steps further, redirecting dollars above the base reserve to unfunded liabilities and infrastructure needs. The 2017/18 Proposed Budget utilizes the foundation constructed over the previous two years to direct funding into a mix of unfunded liabilities, long-term needs and annual obligations while maintaining a healthy 15% General Fund Reserve. The Budget is proactive without going overboard, balancing current services and program demands, with the realities of expected service delivery levels throughout the community that will always require ongoing fiscal diligence and prudence.

We continue to see stability in our revenue streams, with notable growth in property and sales tax. Property taxes are estimated to increase by \$1.152 million in 2017/18, while combined sales tax should see a \$645,000 increase. Implementation of Measure B in 2016, which increased the Transient Occupancy Tax from 10% to 12%, and three new hotels approved for development, together should keep the city's transient occupancy tax trending upward. The passage of the City's Measure C and the statewide Proposition 64, both in 2016, open the door for potential revenue streams from the cannabis industry. The Governor recently signed SB 1, which provides State funding to municipalities for transportation needs, bringing \$472,112 to Davis in 2017/18 and an estimated \$15.63 million over the next 10 years. City staff has also worked diligently over the past eighteen months to strengthen our grants program, ideally positioning the City to be more competitive for grants in targeted areas.

Although revenue is currently stable, the City's expenditure obligations continue to grow. CalPERS announced a change to its pension discount rate over the next three years, effectively increasing the city's annual pension obligations going forward. While the city continues to fully fund Other Post Employment Benefits (OPEB), also known as retiree medical, those costs will also continue to rise in coming years. Outside studies show the city needs to commit up to \$8.3 million annually toward transportation infrastructure to maintain a suitable pavement criteria index, compared to the \$4.4 million proposed for the budget in 2017/18. Finally, the City is in various stages of negotiations with all employee bargaining units, creating some uncertainty related to the 2017/18 budget and beyond.

Looking to the future, the City has developed a comprehensive financial forecasting model, which projects the General Fund out 20 years. While the margins of error grow each year into the future, the tool has proven helpful in development of the 2017/18 Proposed Budget. Assumptions are pragmatic and cautionary; the model clearly shows the long-term dangers of over-allocating ongoing resources today, as well as the benefits of judicious investments and funding. The model, coupled with the city's extensive budgeting process and ongoing departmental and program reviews, position the city to make informed choices now and into the future.

Total All Funds Revenue for FY 2017/18 is budgeted at \$185,129,716 with General Fund revenues totaling \$60,638,410. Property Tax revenue for FY 2017/18 is budgeted at \$20,947,322 and Sales Taxes are expected to total \$16,783,812.

Total All Funds Expenditures for the City in FY 2017/18 are budgeted at \$188,568,421 with General Fund expenditures totaling \$63,927,003.

The City will engage in a total of 48 separate capital projects over the course of the 2017/18 budget year, with total capital expenditures accounting for \$41,476,258 of the Adopted All Funds budget. Of this, 91% of the capital budget committed to Transportation (\$20,125,469), Water and Wastewater projects (\$17,789,738), with the remaining dollars slated for facilities and parks upgrades. Over the past several years, the city's capital budget has been dramatically higher due to the construction of the surface water project and the wastewater treatment plant upgrades. The capital portion of the surface water project is complete, and the work on the wastewater treatment plant should conclude in 17/18, bringing the capital budget closer to more typical levels.

### **FY 2017/18 Budget Assumptions/Changes**

The current expenditure assumptions include no (0%) salary increases for contracts expiring June 30, 2017 or for contracts that have already expired. All bargaining units are either currently in active negotiations or will be at the start of the fiscal year. Planned increases to the retiree medical and CalPERS pension costs are included in the budget, as well as any increases associated with contracted services and utility payments.

The city has worked over the past year to structure, and if necessary realign, staff

responsibilities to minimize the addition of new FTE positions, acknowledging that the long term liability to maintain new positions is significant. However, the 2017/18 Budget does reflect

a net of 1.25 new FTE based on Council priorities and community needs. Specifically, the Budget includes a new Police Services Specialist focused on homeless outreach and services, a 50% Administrative Aide for the newly approved Renters Resources program (which will be offset by new revenue from the program), and continued funding for a part time position in the Sustainability program.

In addition to provision of ongoing services, the 2017/18 Proposed Budget also includes funding for several notable activities or purchases, including the following:

- Sustainability-related improvements to the City Hall facility (\$340,300)
- General Plan Update (\$750,000)
- Scheduled in-car camera system replacement (\$200,000)
- Community Choice Energy (\$100,000)
- Additional enhancements, building on last year's funding, to the Arts (\$187,000), the Urban Forestry (\$148,625), and the Bicycle/Pedestrian (\$103,800) programs
- Increase based on contractual obligations to Davis Waste Removal (\$1,770,000)

### **Unfunded Liabilities/Ongoing Needs**

As has been the focus of all budget discussions for the past two years, the City has unfunded liabilities and long-term needs: Other Post Employment Benefit (OPEB), also known as retiree medical; deficits in the Leave and Fleet replacement funds; and transportation, parks and facilities infrastructures that are not fully funded. The City has, and will continue, to aggressively close the funding gap in these areas, starting with fully funding our OPEB costs based on the calculations of an outside actuary, to decrease our liability. The Leave Fund and fleet replacement liabilities are in the fourth year of a seven-year refunding plan to bring them to full funding. Staff continues to refine long-term infrastructure needs, informed by external studies from NCE and Kitchell, as well as internal information and other recommendations. The 2017/18 Budget once again includes \$3.93 million toward transportation infrastructure costs, with an additional \$472,112 of State funding, bringing the total to more than \$4.4 million toward the city's transportation infrastructure. This figure does not include the more than \$15.7 million in other transportation-related infrastructure improvements for projects such as Third Street, Mace Boulevard, Covell/L and the Cannery Bike Connection.

### **Financial Forecasting**

Midway through 2016/17, the City contracted with Bob Leland of Management Partners to develop a long-term, comprehensive financial forecasting model to assist staff in recommending, and the City Council in making, policy decisions. The model incorporates General Fund revenues and expenditures, outside influences and a variety of assumptions in order to provide a forecast out to twenty years. The assumptions can be modified and the

numbers updated/changed in order to run scenarios on the effects of certain actions. While not fully integrated into the entire budget process yet, the majority of the model is aligned with the Budget, and staff will continue to refine internal processes to fully mesh both systems in the upcoming year.

**The General Fund Reserve**

The current General Fund reserve policy is set at 15% of General Fund revenues, with any excess between 10% and 15% to be considered by Council for one-time expenditures. The current budget estimate for FY 2017/18 projects the City ending with a General Fund reserve of 15% or \$9,731,622.

**Conclusion**

The 2017/18 Proposed Budget is a solid plan that carefully and creatively weighs our annual needs with an eye towards our longer-term obligations. It seeks to provide service enhancements in key areas based on City Council priorities, such as sustainability, public safety and infrastructure and carries forward our collective goal to maintain the high quality, basic services city residents have come to rely on and deserve. Much hard work has gone into building this budget, starting with nearly year-long collaboration throughout City government and with our citizens via a myriad of Commissions, and I really want to applaud the professionalism, tenacity and patience of our fiscal staff in pulling this all together. They deserve all the credit, this year and every year.

Respectfully submitted,



Dirk Brazil  
City Manager

# 2016-18 Goals

WORKING TOGETHER TO MAKE DAVIS  
A BETTER PLACE TO LIVE, WORK, VISIT AND PLAY



Dave Segal, Best of Show, 2016 City of Davis Photo Contest

Ensure FISCAL RESILIENCE

Drive a DIVERSE and RESILIENT ECONOMY

Pursue ENVIRONMENTAL sustainability

Build and promote a VIBRANT DOWNTOWN

Promote COMMUNITY

Fund, maintain and improve INFRASTRUCTURE

Ensure a SAFE and HEALTHY community

Foster POSITIVE WORKPLACE dynamics



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## Goal 1 Ensure Fiscal Resilience

- Ø **Objective 1 – REVENUE: Ensure fair City tax rates and fees while investigating new and sustainable sources of revenue to strengthen the economic base and to provide the services desired by the community.**

Tasks
A. Queue up parks maintenance tax discussion with enough time to consider all options prior to the expiration of the tax in June of 2018.
B. Work with investment advisors PFM to develop appropriate investment plan and approve plan.
C. Provide Council with options either to implement contract or in-house fund development and/or grant writing services that can assist with the promotion and solicitation of private donations to assist in offsetting existing costs for City programs, services and facilities.
D. Complete an updated Fee Study for Storm Drainage, Flood Protection and Stormwater Quality Charges
E. Complete an upgrade to the inventory of municipal real estate holdings/leases and cash flow.
F. 1. Complete User Fee study for parks and community services fees 2. Provide Council with options for implementation of appropriate fees, including off-leash dog permit fees and commercial use permit for public spaces.
G. Complete Development Impact fee study. · Identify potential issues such as infill development; adding an administrative fee, and possible blending of rate and facility needs.

- Ø **Objective 2 - COST CONTAINMENT: Seek increased cost efficiency and containment in service delivery, while maintaining high quality city services.**

Tasks
A. Flesh out avenues for short- and long-term cost containment options
B. Research and acquire new enterprise software for City operations i.e. fiscal services, budgeting, utilities, Building, Planning, Public Works, Code, etc. Fiscal software will be done, first.
C. When appropriate, examine other service delivery models, such as contracting.
D. Evaluate Building Division processes to increase effectiveness and efficiency. · Implement web-based building permits, including a self-serve kiosk in City Hall. · Research and implement Tech Upgrades for Inspections and Resale.
E. Explore in-house graphic or contract design services that can assist with the promotion of City programs and services, and can assist in the design of the seasonal activity guide and art, bicycle and park maps
F. Complete labor negotiations for Fire, Fire Management, and Davis City Employees Association
G. Begin labor negotiations with Program, Administrative and Support Employees Association, General Management, Davis Police Officers Association, and Police Management prior to conclusion of existing contracts (June 30, 2017)
H. When appropriate, implement such as shared training, services or procurement with other jurisdictions.

- Ø **Objective 3 – TRANSPARENCY: Take actions to enhance and promote fiscal transparency.**

<b>Tasks</b>
A. During mid-year budget review, determine amount available above 10% reserve appropriate for capital projects and specify amount(s) to go to particular projects.
B. Review and analyze fund balances and establish clear and transparent reserve policies for other critical funds such as Water, Wastewater, Storm Drainage, Solid Waste, Transportation, Fleet, Building Facilities, and Parks.
C. Review new reserve policy as part of annual review.
D. Develop an Asset Management Plan. Develop strategies to maximize use of assets, <i>with an eye for economic development opportunities</i> , including identification of opportunities to sell or lease City assets for revenue
E. Research and implement new software to assist and improve upon electronic playground inspection records
F. Research and implement new inventory services and management software for parks, greenbelts and facilities that our current system is able to integrate (Lucity, RecTrac, tree inventory, etc)
G. Include inventory services and management software program for 2017/2018 budget consideration and implement.
H. Hold public workshops at City Council and Finance and Budget Commission. <ul style="list-style-type: none"> <li>· Investment Policy</li> <li>· User Fees</li> </ul>
I. Review and keep current online information such as OpenGov, Coleman Fiscal Diagnostic, and MuniCast; and review of the budget document for improvements.
J. Identify all deposit accounts and develop plan to utilize each account appropriately.
K. Review fee subsidies to determine appropriateness.

## Goal 2: Drive a Diverse and Resilient Economy

### Ø Objective 1 – Provide a Robust Support Network for Business

Tasks
<b>A. Create and implement a program for outreach to current businesses</b>
<ul style="list-style-type: none"> <li>· Formalize partnerships with local organizations such as Davis Chamber, Davis Downtown, UC Davis and the Small Business Development Center</li> <li>· Prepare and prioritize a list of key outreach opportunities and conduct joint visits to businesses</li> <li>· Document and monitor information about business customer satisfaction in a database. Create protocols for follow-up and outcome tracking</li> </ul>
<b>B. Collaborate with CDS to increase consistency and transparency of City process to ease opportunity to new businesses and business growth</b>
<ul style="list-style-type: none"> <li>· Adopt amendments to reduce process-related uncertainties for non-controversial planning entitlements.</li> <li>· Draft and adopt zoning ordinance changes to make Final Planned Developments/Revised Final Planned Developments for “minor” projects an administrative review process.</li> <li>· Provide opportunities for applicants and prospective applicants to engage with the development review team on a regular basis to obtain preliminary feedback on project related ideas and preliminary proposals.</li> <li>· Draft and adopt Office/R&amp;D Zoning District ordinance</li> <li>· Investigate the creation of a Zoning Administrator role for project reviews and determine whether to proceed</li> <li>· Create shared position of Business Ombudsperson with CDS to provide strong support for land owners, commercial brokers and applicants on business development.</li> </ul>
<b>C. Reduce harm to business caused by unpleasant behaviors taking place in public space</b>
<b>D. Create awareness of infrastructure necessary to support business success and collaborate in activities to add capacity</b>
<ul style="list-style-type: none"> <li>· Take steps to increase access to broadband by:</li> <li>· Studying the feasibility of a citywide fiber optic network. The study should include: market analysis, development plan inclusion of engineering, construction, operation and business requirements, and review of business models and alternatives.</li> <li>· Completing inventory of City infrastructure and creating GIS mapping</li> <li>· Updating City policies and municipal codes to ensure inclusion of broadband infrastructure in public development and capital improvements projects. Ensure that language is included in the General Plan update.</li> <li>· Working collaboratively with neighboring jurisdictions and with the region to support increased access for all.</li> <li>· Increase cost-efficiency of electricity through support of development of Community Choice Energy (CCE)</li> </ul>
<b>E. Advocate for business in Davis by creating a marketing plan for economic development initiatives to raise awareness of services available and positive accomplishments</b>
<ul style="list-style-type: none"> <li>· Improve economic development portion of the City web site and increase links to relevant partner sites</li> <li>· Collaborate with City Communications to create a plan to encourage local and regional media coverage of news about issues of business and better utilize tools such as the City Facebook page and Davis Together</li> <li>· Attend community gatherings to make positive connections with constituents</li> </ul>

### Ø Objective 2 - Utilize City-owned property to support economic development goals.



Tasks
A. Maintain vibrant tenants in Historic City Hall, Varsity Theater, Hunt Boyer and the US Bicycling Hall of Fame. Determine ways to maximize use of the USBHOF space.
B. Evaluate feasibility of leasing former paratransit office in Depot building.
C. Upon State approval, implement RDA Successor Agency property management plan.
D. Support continued partnership with Davis Roots in Hunt Boyer Mansion.
E. Complete an assessment of the relocation of the PW Corporation Yard and potential re-use of the property for infill development.
F. Determine use for city-owned lot at Olive and Richards for parking.

Ø **Objective 3 – Address the needs of new businesses and business types identified as desirable additions to our economic diversity and sustainability.**

Tasks
A. Address the need for commercial space.
· Identify potential for opportunities for infill projects
B. Update the dispersed innovation strategy.
· Consider proposals for development of innovation space
C. Support entrepreneurs and start-ups by:
· Encourage and support development of additional incubators/business accelerators/maker spaces as demand requires through
· Formalize partnerships with Davis Roots, Area 52, Davis Angels Network, Small Business Development Center.
· Promote local networking opportunities for entrepreneurs such as JumpStart, Green Drinks, TEDx UC Davis, Technology Exchange
D. Pursue strategic growth of business and investment through collaboration with the regional economic development group, Greater Sacramento Area Economic Council & other organizations
· Create a pitch deck for the City which can be easily customized for each new business presentation
· Identify presenters from key business clusters comprised of leasers from the City, business community, business service organizations, and UC Davis who can participate in new business outreach
· Prepare business outreach materials that have consistent branding and messaging but with potential for customization based on the target audience
· Maintain access to information on available commercial space
E. Create specialized outreach plans for foreign direct investment
· Prepare a plan to include economic development as goal of our Sister City activities

Ø **Objective 4 – Maintain Strategic Partner Relationships**

Tasks
A. Maintain strong relationships with key regional groups such as UC Davis, UC Davis Government and Community Relations, Valley Vision, Sacramento Metro Chamber, Sacramento Farm to Fork and AgStart
B. Formalize partnerships with Davis Roots, Area 52, Davis Angels Network, Small Business Development Center.
C. Formalize collaboration with UC Davis, Venture Catalyst, Office of Research -Technology Management and Community Relations, Center for Entrepreneurship, Childs Family Institute for Innovation and World Food Center, University of California Agriculture & Natural Resources

Ø **Objective 5 – Support Expansion of Tourism and Hospitality Industry**

Tasks
A. Assist tourism business creation or growth – use Ombudsman services when appropriate
B. Support programming to attract visitors <ul style="list-style-type: none"> <li>· Actively engage with Yolo County Visitors Bureau</li> <li>· Support development of increased sports facilities</li> </ul>

Ø **Objective 6 – Cultivate Job Creation and Support Workforce Development**

Tasks
A. Communicate employment opportunities created by business growth (Objective 2) through outreach
B. Facilitate connections and sharing of information between businesses and local K-12 schools and institutions of higher education
C. Participate in the Yolo County Work Force Investment Board and regional collaborative programs of WIOA

Ø **Objective 7 - Expand opportunities for local artists and the arts community, and develop strategies for innovative Creative Placemaking and future growth of arts and culture in Davis.**

Tasks
A. Support growth and goals of Davis Arts Alliance.
B. Identify parameters and formally establish an arts district (define through banners, maps, window decals, concrete imprints and other branding devices).
C. Identify and complete pilot projects for public art, e.g. utility box murals.
D. Review inventory of City-held public art, determine scheduled and future maintenance needs, and secure resources for long-term care and conservation. (See Goal 4 regarding Downtown Public Art)
E. Identify additional opportunities for art on public utilities and city-owned properties, including parks, greenbelts and open space.
F. Continue to grow annual grant program, providing opportunities for local artists and organizations to apply for local grant funding.
G. Develop and support Centennial programming in partnership with local Arts Community (Music Day, Davis Arts Center Field Guide, Shrem Museum, etc)
H. Establish Creative Neighborhoods grant program to support small-scale participatory neighborhood-based arts projects.

### Goal 3: Pursue Environmental Sustainability

Ø **Objective 1 - Reduce the community's carbon footprint and achieve measurable GHG emission reductions, including reduction of Vehicle Miles Traveled (VMT).**

Tasks
A. Implement the City's Climate Action and Adaptation Plan, collaborate with organizations promoting sustainable programs/projects, such as Valley Climate Action Center, Cool Davis Foundation, UC Davis, etc.
B. Complete Electric Vehicle Readiness Plan <ul style="list-style-type: none"> <li>· Based on results of EV Readiness Plan, identify priorities and funding for installation of charging stations at city facilities</li> <li>· Draft Ordinance in compliance with AB 1236, permit streamlining for EV charging stations.</li> </ul>
C. Update GHG reduction requirements for new residential development projects. Pursue cost effectiveness study to facilitate zero net energy requirements/ordinance for new residential projects.
D. Identify appropriate thresholds and develop GHG reduction requirements for non-residential and mixed-use development projects.
E. Plan for and identify funding for City Hall sustainability updates (energy, electric vehicle charging, photovoltaics, landscaping, lighting, drainage, etc..)

Ø **Objective 2 - Continue to pursue implementation of farmland protection and habitat conservation through acquisition of open space/easements.**

Tasks
A. Complete community outreach, review and update of City Open Space priorities and policy and make recommendations to City Council, including how Measure O Open Space funds are prioritized for acquisitions and maintenance of agricultural and habitat lands/easements.
B. Participate (staff) in review and completion of the County JPA Habitat Conservation Plan.

Ø **Objective 3 - Conserve resources in an environmentally responsible manner; increase water and energy efficiency of existing resources and identify alternatives.**

Tasks
A. Continue to implement the City's Urban Water Management Plan and Integrated Water Resources Study.
B. Implement physical modification of West Area Pond to manage open water habitat using less supplemental water.
C. Continue to implement water conservation measurement/operations of parks and open space
D. Implement management practices to Northstar Pond to create an annual maintenance plan and to control algae, reduce invasive plant species, enhance wildlife habitat, provide interpretation and improve public access.
E. Award construction contract to implement new wireless water meter technology (CIP 8187)
F. Explore, quantify and prioritize ways to improve the long term environmental impacts and costs of our waste system and align them with the City's water conservation, renewable energy and other goals. <ul style="list-style-type: none"> <li>· Study the options of addressing the processing of the City's organic waste, which will include local options.</li> <li>· Study the reuse alternatives for recycled water from the WWTP</li> </ul>
G. Obtain permit from the State Water Resources Control Board to reuse WWTP effluent for

multiple purposes
H. Utilize city facilities for pilot/demonstration site(s) to highlight conservation best practices.
<ul style="list-style-type: none"> <li>Investigate energy efficiency lighting in parks, greenbelts, athletic fields and sports courts. Identify, prioritize and apply for grants and/or rebates for energy efficiency lighting</li> </ul>

Ø **Objective 4 - Prioritize actions to implement Climate Action and Adaptation Plan and Resiliency across Council goals.**

Tasks
A. Develop annual Sustainability work plan in alignment with CAAP and City Council Goals.
B. Identify grant opportunities to help fund ongoing existing City Sustainability work plan and CAAP.
C. Coordinate CAAP update with the General Plan Update

Ø **Objective 5 - Advance implementation of Community Choice Energy (CCE) plan.**

Tasks
A. Form JPA advisory committee to assist with Community Choice Energy implementation and make recommendations on CCE to City Council.
B. Facilitate and support launch of Valley Clean Energy Alliance (VCEA)
<ul style="list-style-type: none"> <li>Finalize CCE JPA formation recommendations and City Council Action</li> <li>Explore implementation of programs to assist property owners in understanding the energy conservation opportunities for their property.</li> <li>Integrate the findings from the Davis FREE (Future Renewable Energy and Efficiency) study into the City's efforts to reduce local energy use and the production of local renewable energy.</li> </ul>
C. Use Davis FREE plan to support implementation of Sustainability related plans/programs such as VCEA, Davis EV Charging Plan.
D. Facilitate expansion of residential and commercial solar and renewable energy generation in the Davis area.
<ul style="list-style-type: none"> <li>Work cooperatively with PVUSA on solar facility expansion and exploration of power purchase agreement.</li> <li>Identify additional commercial renewable energy generation opportunities.</li> <li>Work with local partners, such as Cool Davis, to identify ways to expand renewable energy generation, especially focused on GHG reduction.</li> </ul>

Ø **Objective 6 – Manage City-owned parks, greenbelts and open spaces in an environmentally sensitive, holistic approach that focuses on operations designed to increase ecological function, reduces maintenance and operations costs, optimizes energy and water efficiency, and enhances habitat conservation.**

Tasks
A. Continue to support best management practices for integrated pest management and present new IPM policy to the City Council for adoption and implementation. Consider activity of neighboring jurisdictions.
B. Expand on “green park” approaches that follow the Pesticide Hazard and Exposure Reduction (PHAER) zones outlined in the City's Integrated Pest Management policy, using existing programs in Central Sycamore, Village and N Street parks as models
C. Increase the use of drought tolerant, low maintenance native plants and native pollinators to promote beneficial insects.
D. Limit new turf areas to active recreational use areas.

E. Develop policy for consideration for non-potable water source for City property irrigation and new developments wherever possible.

F. Commission/Commissioner Site public art in locations that provide opportunities for interpretation and enhancement of recreational use of open spaces

Ø **Objective 7 - Evaluate water conservation strategies on greenbelts and in parks and include community participation.**

Tasks
A. Collect and summarize consumption data.
B. Develop planting and watering conservation strategy/plan, involving community volunteers where possible.
C. Replant traditional turf species with low stature native or near-native grass species, involving community volunteers where possible.
D. Continue pilot program of turf removal / modification.
E. Apply for Proposition 1 Grant for "Green Street Demonstration Area" at City Hall using water conservation and turf conversion grant funds.

## Goal 4 – Build and Promote a Vibrant Downtown

### Ø Objective 1 - Improve downtown for motor vehicle, bicycle and pedestrian travel.

Tasks
A. Continue to support increased parking availability. Implement City Council adopted Downtown Parking Task Force Recommendations.
B. Improve conditions for bicyclists. <ul style="list-style-type: none"> <li>· Increase bicycle parking availability by adding more long-term parking lockers or other secured racks</li> <li>· Remove abandoned bikes on a regular basis.</li> </ul>
C. Improve conditions for pedestrians <ul style="list-style-type: none"> <li>· Create a plan for replacement and repair of sidewalks (cleaning addressed in Goal # 4, objective #4G)</li> <li>· Adopt a minimum standard for sidewalk width in the downtown core to provide adequate space for comfortable pedestrian movement</li> <li>· Adopt an updated Encroachment Ordinance to set standards for use of public rights of way that will provide clear guidance supporting needs related to signage, bicycle parking, outdoor dining, benches, newsracks, landscaping and refuse receptacles while still maintaining adequate space for pedestrian travel.</li> <li>· Investigate opportunities for additional pedestrian-friendly thoroughfares in alleys and identify potential improvements for future funding and coordination with development.</li> </ul>
D. Fund and complete installation of downtown way-finding signs Phase 3 (monument signs)
E. Complete Third Street Gateway improvement project between Central Park and campus, including installation of public art component.
F. Complete comprehensive review of downtown bus services and utilization
G. Implement a regional bikeshare program

### Objective 2 – Improve public spaces and downtown amenities

Tasks
A. Provide a central city communication channel for all major City activities in the Downtown Core. Projects include: <ul style="list-style-type: none"> <li>· Improve conditions around Regal Theater</li> <li>· Create Health of Downtown Workshop</li> <li>· Improve condition of G Street Plaza</li> <li>· Continue strong partnerships with collaborative organizations Downtown Davis, Davis Chamber of Commerce, Yolo County Visitors Bureau, UC Davis</li> </ul>
B. Develop a multi-year plan for infrastructure maintenance and enhancements to minimize disruption to businesses and visitors.
C. Evaluate the community's receptiveness of existing on-street dining/parklets and develop guiding policy for consideration of additional sites
D. Coordinate with development projects and utility/roadway projects to identify opportunities for paving/landscaping enhancements. <ul style="list-style-type: none"> <li>· PG&amp;E pipeline mitigation 2<sup>nd</sup>/G streets, 1<sup>st</sup>/F streets</li> </ul>
E. Implement downtown LED light retrofits
F. Create a standard of service for landscaping and irrigation systems (SEE INFRASTRUCTURE) <ul style="list-style-type: none"> <li>· Replace landscaping and irrigations systems as needed</li> <li>· Create partnerships with downtown businesses to enhance public/private spaces</li> </ul>



- G. Create and implement a standard of service for cleanliness
- Evaluate equipment, placement and process for trash collection and create a plan for improvements
  - Increase safe removal of dangerous waste
  - Increase opportunities for recycling & composting
  - Determine options for regular cleaning of sidewalks
  - Replace, remove and/or relocate current trash and recycling bins to reduce trash overflow and increase recycling downtown

H. Determine locations and implement options for public restrooms.

I. Work with downtown partners to provide maps, brochures and information about special events

J. Inventory public art in Downtown core, establish artwork ownership, determine future maintenance needs and identify resources for long-term care and conservation.

K. Review recent case law and best practices and update signage regulations/policies related to (1) elections, (2) advertising, temporary and A-frame, and (3) enforcement of compliance issues

**Objective 3 - Enhance downtown ambiance**

**Tasks**

A. Develop a visual identity style guide and process for placement of:

- Banners
- Signage (wayfinding, business, temporary)
- Trash & Recycling Receptacles
- Benches
- Public Art

B. Consider creation of gateway identification (Davis Arch or other concept) in combination with Richards Corridor improvement options analysis

C. Evaluate and create plans & process to upgrade key areas of concern

- Regal Theater area
- G Street (between 2nd & 3rd Streets)
- E Street Plaza

D. Reduce crime and/or nuisance activities in the downtown.

E. Support Entertainment Permitting Process and provide information to businesses and collaboration with Police Department on outreach

F. Produce traditional and new special events that celebrate holidays, commemorate special occasions and drive traffic

G. Explore potential for street closure event(s), with consideration of Picnic Day and/or Centennial celebrations.

H. Complete and update to the Encroachment Ordinance addressing use of public right-of-way for display of store products, business and political signage and outdoor dining areas.

Ø **Objective 5 - Advance densification and infill opportunities. Promote mixed use.**

**Tasks**

A. Conduct joint meeting between DJUSD and City to review recommendations from SACOG Technical Assistance Grant for the DJUSD site concept project.

B. Identify opportunities for Core Area and other key area(s) for “form based” visioning and planning, in conjunction with the General Plan update. Opportunities include the consolidation and clarification of development policies and codes in the Core Area.

## Goal 5- Promote Community

### Ø Objective 1 – Facilitate long-range community planning

Tasks
A. Develop options for how to approach next General – including identification of timelines, community engagement options, costs and funding options. Present options to City Council for direction.
B. Increase affordable housing options for students, including potential partnership with UC Davis in the development of affordable housing on campus.
C. Ensure adequate commercial (non-residential) space and property available to meet community's desired economic development needs, looking both at current and future zoning and land use.
D. Actively engage with UC Davis on the Long Range Development Plan. Seek opportunities for collaboration and clearly articulate City goals and objectives. Assess impacts on traffic, parking, housing, and city services and recommend possible mitigation measures.
E. Survey community to determine long term needs, desires, and priorities, related to infrastructure needs
F. Complete update of Infill Development Principles.
G. Develop greenbelt standards for infill development.

### Ø Objective 2 - Strive to provide transparency, valuable information to citizens in a timely, efficient, effective and respectful manner and actively seek input and feedback from the community.

Tasks
A. Provide clear, accurate, unified and consistent messaging using a variety of traditional (in-person / paper) and interactive electronic communication tools to inform, educate, engage and interact with residents & businesses to meet their preferred communication venue. Seek to engage diverse groups.
· Develop a multi-dimensional Strategic Communication Plan and funding strategy.
· Utilize Davis Together (electronic Newsletter) with minimum twice monthly newsletters to share city information. Increase number of recipients.
· Fully implement and coordinate various electronic customer service models that result in timely feedback to the customer and regular Council review at all levels.
· Increase participants in city social media and electronic communication sites to improve outreach to the public contacts by 10% annually.
· Provide easily accessible up-to-date City information and services 24/7 to residents, businesses and visitors using various e-platforms. Use interactive technology (social media) to integrate news, videos and photos in featured content.
B. Complete Records Retention Schedule Update and Implementation.
A. Complete review of required financial disclosures for commissions.
B. Develop comprehensive, cross-departmental notification and outreach policy and checklist for city and development projects
C. Begin process to create citywide document/file management system
D. Expand outreach to community related to noticing of public meetings, including but not limited to City Council meetings and pending Council actions.
E. Look for ways to improve service delivery using technology, including increasing web-

based services. (All departments.)
F. Develop community outreach brochures, walking/bike tours and communication materials that promote parks and greenbelt amenities and target specific user groups or interests, such as art in the parks; amenities to attract seniors; children's playgrounds; landmark trees.

Ø **Objective 3 - Create community dialogue opportunities to seek input and feedback from the community.**

Tasks
A. Utilize online surveys to inform, educate, engage and interact; to enhance civic engagement; promote shared collaboration, decision making and foster community problem-solving.
B. Empower Davis residents, businesses and local partners to engage and interact with elected officials and City staff through a variety of means such as hosting City Hall at the Market (Monthly), promoting email contacts (monthly in newsletter), scheduling/advertising regular Council "office" hours (as described by Councilmembers), etc.
C. Where appropriate, utilize Yolo Conflict Resolution Center to assist with community issues.
D. Coordinate and complete biennial Commission recruitments, interviews, appointments and commissioner training.
E. Provide staff liaison training related to commissions
F. Review overall City satisfaction and unmet needs for parks and recreation programs, services and facilities
C. Complete needs assessment for Parks and Community Services
D. Review current parks-related City ordinances and revise as needed.
E. Research best practices for ADA citywide accommodation services and recommend changes as needed.
G. Integrate opportunities such as a Citizens Planning Academy to assist community members in understanding the planning process.

Ø **Objective 4 - Foster sense of community and community pride.**

Tasks
A. Plan for and coordinate Davis Centennial recognition and activities. Develop and promote calendar of key dates for related events and activities. Bring draft plan to Council for review and input.
B. Sponsor, manage and/or support events to foster a sense of place and pride within the community, including the following events: <ul style="list-style-type: none"> <li>· Davis Neighbors Night Out (sponsor)</li> <li>· Holiday Tree Lighting (sponsor)</li> <li>· Picnic Day (support)</li> <li>· Community Day of Service (sponsor)</li> <li>· May is Bike Month (sponsor)</li> <li>· July 4<sup>th</sup> Celebration (sponsor)</li> <li>· Davis Farmers' Market (support)</li> <li>· Pursue possible Music Day in 2017</li> </ul>
C. Provide opportunities for public engagement in the creation and celebration of public art.

Ø **Objective 5 - Develop a comprehensive Cultural Arts plan to enhance the existing arts program, ensure that Arts are integrated in the appropriate context within civic and community life, and develop a blueprint for future growth.**

Tasks
A. Research funding opportunities and best practice models to support % for Arts Private Development ordinance
B. Create signature public arts programs that define and celebrate shared civic values, and communicate community goals of technology/sustainability
C. Work with DJUSD, County, and regional groups to develop increased Arts Education and access to the Arts for all Davis students.
D. Promote Arts integration through State/Federal STEAM (science technology engineering arts and math) initiatives with DJUSD and UCD.
E. Develop local and regional partnerships, and expand opportunities for collaboration with artists and arts programs in other cities.
F. Research citywide cultural plans for models and best practices

Ø **Objective 6 – Increase, maintain and improve the supply of affordable housing.**

Tasks
A. Review affordable housing program to determine best methods for service delivery and to determine scope of affordable housing program in post-redevelopment realm.
B. Work with development team to further the Creekside affordable housing proposal
C. Consider revisions to the City's tenant selection system for affordable housing units
D. Work with developer to ensure timely buildout of BerryBridge Bungalows
E. Transfer ownership of Pacifico to Yolo County Housing and work with YCH to complete rehabilitation.
F. Return to City Council for review of GAMAT affordable housing units
G. Work with Cannery Lofts developers to ensure timely buildout.
H. Complete rehabilitation of Sojourner Truth
I. Consider requirements for Stacked-flat Condominiums and Vertical Mixed-Use Projects as well as comments from Sacramento Housing Alliance and Legal Services of Northern California.
J. Bring to the Council a near-term funding plan to meet affordable housing obligations and priorities.

Ø **Objective 7 – Partner with UC Davis to further the interests of both communities.**

Tasks
A. Participate in discussions and provide input on UC Davis' Long Range Development Plan (See 6.1c)
B. Develop and implement a City/UC Davis 2x2 (or similar) meeting
C. Work with UC Davis on infrastructure needs that affect both communities, to communicate mutual needs and to plan proactively.
D. Continue to seek shared services or service delivery efficiencies to better serve the community.
E. Formalize partnerships with UC Davis Internship and Career Center to facilitate placement opportunities with City Departments

## Goal 6 – Fund, Maintain, and Improve the Infrastructure

Ø **Objective 1 - Develop plans and funding strategies to address the long term needs of the community in planning for maintaining/enhancing city infrastructure and assets.**

Tasks
A. Develop long-term Capital Improvements plan.
B. Develop facility replacement and maintenance plan
C. Assess existing condition of city assets and infrastructure and develop long range replacement plans:
· Transportation
· Facilities
· Storm water
· Wastewater Collections System
· Water Production and Distribution
· Electrical/Telecommunications conduit
· Parks, Park Facilities and Pools
i. Utilize findings and recommendations in parks assessment to create an implement a timeline and proposed budget for those parks that are deficient according to industry standards criteria.
ii. Further assess to address years 2-5 Davis specific facilities upgrades, utilizing information from the Sports Complex Task Force Report.
iii. Assess Community Pool enhancement
D. Develop a long-term urban forestry management plan, including.
· Develop a Tree Master Plan
· Develop a Tree Maintenance Plan
· Develop a Best Practices for Urban Forestry
· Revise and implement the Tree/Parking Lot Shade Ordinance
E. Based on report from Sports Complex Task Force, support the development of community-led 501c3 to further the sports complex exploration. Support appropriate timing for economic analysis and create an RFP for feasibility study.
F. Fully implement Lucity Asset Management software platform across all PW assets
G. Develop a comprehensive preventative maintenance schedule for all city assets and infrastructure, identifying desired levels of maintenance and funding needs necessary to achieve those levels.
H. Complete a comprehensive corrosion control study to determine strategy to efficiently extend the life of our water distribution system.
I. Install variable frequency motor drives for all water well pump systems to save energy by modulating the speed of the motor rather than running at 100% speed regardless of the need.
J. Maintain the Transportation Improvement Plan and utilize as the basis for transportation funding priorities.
K. Complete SCADA Master Plan to develop security and hardware/software protocols for utility infrastructure.
L. Evaluate and update the City's Capital Improvement Program budgeting and delivery process to improve efficiency, ensure priority projects are budgeted and delivered cost effectively, and that appropriate cost controls and monitoring steps are identified.
M. Develop an outreach plan to improve dialogue with the community about the infrastructure needs, issues and associated fiscal implications.

- N. Develop a park signage standard for all park areas and improve the overall condition of park signage from "fair" to "good" as part of wayfinding signage per the 2012 Update to the Parks and Recreational Facilities Master Plan.

Ø **Objective 2 - Provide a safe and efficient circulation system.**

Tasks	
A.	Improve bike circulation and safety, with priority near schools and parks with wayfinding signage. (A Bicycle Action Plan project)
B.	Adopt enhanced transportation striping guidelines that increases safety, avoids confusion and minimizes GHG emissions from motor vehicle.
C.	Complete Richards Boulevard/Olive Drive Corridor improvements study.
D.	Complete PSR for Richards Interchange Improvements, identify funding for construction. Advance design work for Richards Interchange Improvements, identify funding for construction. (A Bicycle Action Plan project)
E.	Identify funding for synchronization of lights along main corridors, including Russell and Covell.
F.	Prioritize and identify funding to improve bicycling comfort and safety by completing Fifth Street Lane Reduction to add bike lanes from L Street to Pole Line Road (A Bicycle Action Plan project):
G.	Explore options for installation and storage of public recording devices in Davis Community Transit buses both for public and employee safety and security.
H.	Construct the Ponte Verde/Tulip path extension (A Walk Bike Audit and Bicycle Action Plan project)
I.	Construct Fourteenth St/Villanova Dr. improvements (A Walk Bike Audit and Bicycle Action Plan project)
J.	Construct H Street and H Street Tunnel improvements (A Walk Bike Audit, Bicycle Action Plan and East Covell Corridor Plan project)
K.	Complete the planning and preliminary design for the Anderson Road corridor improvements between Russell and Covell (A Walk Bike Audit project)
L.	Construct improvements to Russell Blvd. from A Street to Arlington to add bike lanes and improve the Eisenhower and Arlington intersections (A Walk Bike Audit and Bicycle Action Plan project)
M.	Construct a multi-use path on the north side of Covell from J Street to Pole Line Road (An East Covell Corridor Plan project)
N.	Construct the multi-use path improvements connecting The Cannery to F Street

Ø **Objective 3 - Address long-term maintenance and funding needs for parks, open spaces and wildlife habitat areas.**

Tasks	
A.	Identify sustainable funding sources for the urban forest budget to reduce general fund needs.
B.	Investigate and apply for grants applicable to wildlife habitat maintenance and management.
C.	Reapply for Displaced Farm Workers Grant to continue projects
D.	Establish an internal working group that meets regularly to discuss ways to better coordinate and improve the maintenance of the City's open spaces/wildlife habitat areas
E.	Develop maintenance/management plans for two of the City's key open spaces/wildlife habitat areas: the South Fork Preserve and the Wildhorse Ag Buffer
F.	Complete low-cost public accessibility improvements to South Fork Preserve; investigate



and apply for grants focused on making significant public accessibility improvements to South Fork Preserve.

Ø **Objective 4 – Continue to pursue implementation and expansion of City greenbelt and open space connectivity network.**

Tasks	
A.	Draft, finalize and adopt Greenbelt Standards and General Plan Amendment as per recommended language in Parks and Recreation Facilities Master Plan Update 2012
B.	Develop pilot program to identify greenbelts and open space areas to increase access. <ul style="list-style-type: none"><li>· Identify and prioritize potential areas</li><li>· Develop cost implications and identify funding sources</li><li>· Implement pilot program</li><li>· Assess and evaluate areas</li></ul>
C.	Identify opportunities for increased community access for bicycle community, dog walking, walking/jogging, enjoying nature and wildlife viewing, providing access to undeveloped natural areas and agricultural transition areas.

**Goal 7 – Ensure a Safe and Healthy Community**

Ø **Objective 1 – Provide visible and sufficient public safety services throughout the community, based on cutting edge research and practices.**

Tasks
A. Develop and adopt a 3-year strategic plan for the Police Department, working collaboratively with the community.
B. Hold community forums following significant law enforcement events at the national, state, or regional level to discuss local implications with the intent to address and potentially alleviate/ameliorate community concerns generated from such incidents.
C. Hold informal coffee conversations in different parts of the community to discuss issues of community/neighborhood crime and equity concern.
D. Host annual “Public Safety Day” open house to showcase educate the community on the programs, equipment, and functions of the Police Department.
E. Measure effectiveness of new alternative complaint resolution process for resolving citizen complaints through informal mediation.
F. Participate at High School and Jr. High School educational forums on topics such as drug/alcohol abuse, truancy, violence reduction, and bullying.
G. Hold the Citizen Academy program and conduct at least one session each year.
H. Nurture the City Volunteer program and broaden the use of PD Volunteers (VIPs) to provide expanded services and/or restore discontinued services.
I. Conduct at least one community meeting per quarter for each of the designated police beats within the city to address concerns and issues within those beats.
J. Work collaboratively with the Davis Joint Unified School District and UC Davis on drug/alcohol abuse and prevention programs and mental health/wellness programs
K. Provide recommendations for fire station replacement/improvement.
L. Cultivate partnerships with other organizations to support department services.
M. Develop and implement a comprehensive branding, marketing, and social media plan to increase department visibility and risk reduction.
N. Fully develop and utilize the external website to provide meaningful tools and information for citizens.
O. Develop and offer community education and training programs designed to inform citizens of the challenges and opportunities regarding fire and emergency services.
P. Complete a Standards of Cover study and a station relocation study for fire service.
Q. Prepare recommendations for the creation of emergency response corridors based utilizing GPS-based preemption devices.
R. Review and reformulate if necessary emergency operations center practices, policies, and procedures, ensuring that all staff receive appropriate training and direction.

Ø **Objective 2 - Maintain efficient and highly trained public safety staff.**

Tasks
A. Continue emphasis on de-escalation strategies and interpersonal communication skills (“Tactical Communications” or “TacCom”) for sworn staff as an alternative to using force.
B. Maintain recruiting strategies that build strong candidate pools, including strategies with the potential for a developing a more diverse workforce, and one with stronger Davis connections and affinity.
C. Develop strategies to reduce the specter of biased policing. (e.g. Develop methodologies to involve front-line personnel in casual, non-enforcement interactions with diverse components of

the community, work with expert(s) in the field of unconscious bias (consultant/facilitator) to create and conduct a refined and innovative unconscious bias training curriculum for Police Departmental personnel, etc.)
D. Work with DJUSD, the Yolo County District Attorney, and the Yolo County Probation Department on expanding neighborhood court and the youth diversion program to use restorative practices.
E. Emphasize and train the principles of beat management and intelligence-led-policing in the Patrol Division, and conduct bi-annual update training to patrol officers on best practices for beat management.
F. Develop a comprehensive training plan meeting regional goals of standardization while addressing local needs.

Ø **Objective 3 - Create and maintain a built environment that promotes safety and well-being.**

Tasks
A. Bring Renters Ordinance forward for Council consideration
B. Incorporate Crime Prevention through Environmental Design (CPTED) principles into the land development and construction, plan and review processes.
· Provide training to key Police, Public Works, and Community Development staff, as needed.
· Integrate the application of these principles into the City Development Review Team process.
C. Develop routine standards to be implemented at parks on a daily/weekly maintenance, ensuring consistency of maintenance at all parks.
D. Perform an assessment of the City lighting assets to identify underlit areas that would create potential safety concerns for the community.
E. Perform regular night time surveys to identify public lighting that is not functioning and initiate repairs as appropriate.

Ø **Objective 4 - Utilize the five “e’s” (education, enforcement, engineering, evaluation and encouragement) to improve traffic safety.**

Tasks
A. During the months of September and/or October, coinciding with the start of school and the mass influx of novice bicyclists, conduct community and student outreach to educate bicyclists on bicycle safety and laws.
B. Establish an ongoing protocol to identify the worst 10% of City roadway segments with regard to traffic collisions/injuries so safety and enforcement strategies can be focused and continuously applied to most unsafe road segments around the City.
C. Conduct two DUI checkpoint operations in the City each year.
D. Increase the ratio of non-probationary patrol officers with current radar/LIDAR certifications to 100% through a biennial refresher training schedule.
E. Implement a bike light focused safety program in the Fall of each year to educate community members on the importance of using appropriate lights and reflectors at night.
F. Establish a citation diversion program for bicyclists
G. Establish a Bicycle Ambassador Program

Ø **Objective 5 - Pursue and promote polices that promote encourage safe and healthy lifestyles.**

Tasks
A. Ensure safe and accessible routes to schools located in Davis.
<ul style="list-style-type: none"> <li>· Continue to pursue partnership opportunities with DJUSD</li> <li>· Implement Safe Routes to School program and Scope of Work for Active Transportation Program/Cycle 1 Grant</li> <li>· Consider development of future funding stream for safe routes to schools activities when grant funds end in two years.</li> </ul>
B. Conduct at least three school-specific bicycle rodeos for elementary school-aged students each year.
C. Monitor implementation of healthy kids' beverages ordinance
D. Provide and enhance opportunities for outdoor fitness and exercise, such as fitness courses, active fitness equipment, disc golf, game courts such as multi-use courts, basketball, pickle ball, gaga courts, and walking, jogging and biking trails.

Ø **Objective 6 - Develop a comprehensive city social services strategy to pursue and promote policies that encourage a healthy community for all.**

Tasks
A. Develop a Social Services Strategic Plan, in collaboration with public and private service providers, focusing on vulnerable populations.
<ul style="list-style-type: none"> <li>· Complete a SWOT analysis, receiving input from partners</li> <li>· Convene community-wide discussions to discuss analysis, develop priorities and system to measure performance</li> <li>· Complete a draft strategy</li> <li>· Solicit input from Social Services Commission, Human Relations Commission and Senior Citizens Commission</li> <li>· Present draft social services strategy and recommendations to Council.</li> </ul>
B. Complete annual CDBG/HOME Grant processes and review processes to ensure adequate continuation of grant administration

Ø **Objective 7 – Reduce the number of individuals who are homeless.**

Tasks
A. Adopt a model that results in moving individuals and families into permanent housing
<ul style="list-style-type: none"> <li>· Examine outcomes from transitional and bridge housing</li> <li>· Seek out technical assistance from HUD</li> <li>· Pursue outside funding to support the model(s) selected</li> <li>· Explore alternative forms of housing</li> </ul>
B. Continue New Pathways pilot program to transition vulnerable individuals to permanent housing
<ul style="list-style-type: none"> <li>· Collaborate with the County, Yolo County Housing, and nonprofit providers to serve four homeless individuals with housing and support services</li> <li>· Review outcome measures related to attainment of permanent housing and increased income and bring update to Council</li> <li>· Adjust program initiative, if indicated, to increase outcomes</li> </ul>

C. Pursue "JOBS" initiative.

- Collaborate with the faith community, the County, and the Chamber of Commerce to pilot a program to give homeless individuals an opportunity to work.
- With the group, explore opportunities for the public to contribute to this initiative by using "donation" parking meters

D. Develop written policies and procedures to address programs with transient camps.

## Goal 8 – Foster Positive Workplace Dynamics

Ø **Objective 1 – Ensure Human Resources processes are effectively documented and structured, enabling staff to provide excellent customer service.**

Tasks
A. Develop desk manuals to document current processes
B. Review and complete update of Employee Handbook
C. Survey internal customers regarding support needs

Ø **Objective 2 – Attract and retain a competitive and diverse workforce.**

Tasks
A. Update and map recruitment process based on best practices, legal compliance and creative outreach.
B. Maximize online application system; train on and implement system features to improve application process, application review and candidate screening
C. Obtain training on best management practices for all supervisory staff
D. Strengthen new hire orientation process to include online delivery

Ø **Objective 3 – Promote opportunities for enhanced workplace morale and sense of team**

Tasks
A. Continue employee annual picnic
B. Continue annual year-end employee recognition event
C. Create an Employee Recognition Committee
D. Continue and grow employee wellness initiatives (FF, cooking classes, CPR classes, etc.)
E. Increase HR visibility throughout the organization.
F. Assess work environments for ergonomics, comfort, practicality, effectiveness. Develop plans to address problems or concerns.
G. Improve human resource communications through better access to forms and information via online systems

Ø **Objective 4 – Improve payroll processing and Human Resource systems.**

Tasks
A. Update online timecard process to improve effectiveness and efficiency
B. Develop user manual
C. Implement continuous internal auditing process; audit one HR process per quarter.
D. Evaluate additional system needs such as leave tracking, ACA compliance
E. Evaluate effectiveness of social media options for recruitment

Ø **Objective 5 – Provide classification and compensation information and analysis.**

Tasks
A. Develop classification and compensation policy, including timelines/parameters for re-classifications
B. Meet with departments regarding long-range organizational structure needs
C. Evaluate job classifications and update as needed



Ø **Objective 6 – Evaluate needs related to supervisory development and succession planning**

<b>Tasks</b>
A. Conduct needs assessment for supervisory training and career development
B. Meet with departments to evaluate succession planning issues.
C. Conduct/facilitate supervisory training, utilizing best management practices where possible.

Ø **Objective 7 – Evaluate risk management needs.**

<b>Tasks</b>
A. Evaluate workers compensation claims and process.
B. Evaluate Injury Illness Prevention program
C. Re-activate/strengthen citywide safety committee process

