



**GOAL 1: Infrastructure**

Provide adequate level of quality public facilities in a fiscally prudent manner.

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
1.a.2016	Visionary and Collaborative Capital Projects	Strategize and determine funding opportunities and plans: <b>New Market Tax Credits</b>	Alicia Huschka (lead), Bob Hyde, Peter Donovan	Dependent on Federal Treasury credits	Dependent on Federal Treasury credits – none authorized to date	On hold until Federal Treasury releases credits. Update given to City Council on June 22, 2016
1.b.2016	Visionary and Collaborative Capital Projects	<p>Strategize and determine funding opportunities and plans: <b>Fire Station 1 , Library, City Shop</b></p> <p>Council gave direction of prioritization: Fire Station 1, Library, City Shop</p> <p>Discussion with the Council of the current location for a new shop or moving to another site occurred on the Jan. 2016 PW Committee. The project received further consideration and \$200k of funding set aside from utilities during the 2017 budget process.</p> <p>Funding options have been identified and presented to Council.</p> <p>Began plan development and present to Council</p>	Alicia Huschka, Mayor, Roy Hari, Brian Soneda, Esco Bell	<p>Fire Station 1: operational needs assessment, geographic location study, financing options (50 hours)</p> <p>Library: Decision point in 2016 on what, where, \$ (25 hours)</p> <p>Shop: Refresh needs assessment from 2004 &amp; property acquisition history – decide on currently proposed location or not (25 hours)</p>	<p>Develop a Plan of Actions &amp; Milestones</p> <p>Determine feasibility of joint Fire/Library</p> <p>Decision on funding options to include feasibility of a bond</p>	The City is better prepared to serve the community by securing long term solutions for fire facilities, library and shop. Work is more efficient due to upgraded facilities that incorporate new technologies and operational efficiencies (space, design, etc).
1.c.2016	Visionary and Collaborative Capital Projects	Waterfront Phase 3 & completion is priority	Esco Bell, Alicia Huschka, Kevin Rogerson	<p>Funding completed, engineering to complete 2016.</p> <p>40 hours - Actively monitoring</p>	<p>Engineering and bid documents complete</p> <p>Property acquisition</p>	<p>Bid awarded to Interwest Construction on October 12, 2016.</p> <p>Active monitoring of CCS</p>

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
				property acquisition agreements	agreements fulfilled	and Dairy Valley properties to remain in compliance with the City's construction deadlines
1.d.2016	Maintain our infrastructure	Expand asset management/collect and use data: i) Map ii) Assess Condition iii) Modernize iv) Pavement maintenance	Esco Bell & PW managers	\$20,000 in 2016 budget	Acquire & implement software	"Facility Dude" purchased and implemented. Training scheduled in 2017 Parks Operations & CWP fully implemented this system. Staff provided smart phones to improve field efficiency and training completed for Operations, CWP and Admin staff.
1.e.2016	Maintain our infrastructure	Annual Comprehensive Facility Review Budget replacement funding in Equipment Rental & Reserve fund	Bob Hyde, Rick Prosser, Alicia Huschka	40 hours	Purchase completed and implemented in Parks/CWP with work order system	Facility Dude software streamlines input, tracking and reporting. Staff time if reduced and there is more available time to meet community needs
1.f.2016	Streamline regulation	Annual update to Capital Improvement Plan component of the City Comprehensive Plan	Peter Donovan , Alicia Huschka, Mayor	40 hours	Adoption of CIP by CC	July 19, 2016 Planning Commission hearing August 10, 2016 City Council hearing and adoption
1.g.2016	Streamline regulation	Annually review fees (Citywide)	All Directors	1-3 hours per Department	During budget process staff is prepared to discuss with CC the service demands and revenues that offset	Accomplished
1.h.2016	Streamline regulation	ADA compliance (Public Works) review and planning, execution plan	Esco Bell & Mike Love	\$20,000 in 2016 budget for this plan  Esco: 10 hours (most staff time associated with this topic was from SCOG TAC meetings and	Briefing and acceptance by CC  Create annually budgeted capital project fund in 2017	The City gains compliance with the Federally mandated Americans With Disabilities Act.

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
				transportation funding discussions with Council)		

**CARRIED OVER FROM 2015:**

1.d.2015	Visionary & collaborative capital projects	Strategize and determine funding opportunities and plans: 2015 focus = <b>LIFT financing tool</b>	Alicia Huschka, Bob Hyde	40 hours of staff time	Successful implementation of LIFT funds for infrastructure project in 2016	Public/Private partnership consultant, Collins Woermann hired in Nov. 22, 2016 began market analysis
1.f.2015	Maintain our infrastructure	Annual Comprehensive Facilities review – <b>implement facility condition index process</b> – document deferred maintenance and needed repairs  Partially complete – Parks Department completed	Bob Hyde & Rick Prosser with Department Directors	60 hours staff time	Working document and plan for facilities maintenance and repairs	Completed and implemented in Parks Department. Allows the City to plan for future maintenance and improvement of structure sin the Parks system.
1.g.2015	Streamline regulation	Impact fee review and study Staff re-prioritized - Impact fees will be discussed as part of the comprehensive plan process	Bob Hyde & Rebecca Lowell	85 hours staff time - 3 hours City Council discussion	Decision/Action from City Council	Ensures impacts from developers are monetized and contributed to through fee system

**GOAL 2: Healthy Neighborhoods**

**Create an action plan to address the health of our neighborhoods including public safety, public health and appearance.**

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
2.a.2016	Commit to robust proactive public safety philosophy & department operations	Collaborate with partner agencies to address vagrancy & mental illness impacts	Mayor, Jerry Dodd, Roy Hari	120 hours Citywide	Social Worker program authorized by City Council on June 22, 2016  Final candidate identified, job offer to be made in January 2017	Monitor calls for service, embedded social worker in Police, permanent supported housing project plan, lessen behavior issues at Library, lessen homeless encampments in parks system
2.b.2016	Acknowledge, educate, and enhance the City's health and wellness services	Maintain excellence in clean water compliance through surface water utility and wastewater treatment plant, solid waste services	Esco Bel, Blaine Chesterfield & Gary Duranceau	Ongoing operations	NPDES permit compliance. Awarded "Outstanding Wastewater Treatment Plant award on Nov 8, 2016. Represents 12 awards overall and consecutive awards for the past 6 years.	The City maintains wastewater treatment services that ensures clean water discharged into the Skagit River as per mandated by the Federal Government.
2.c.2016	Acknowledge, educate, and enhance the City's health and wellness services	Promote accessibility to parks, recreation, and library services	Parks & Enrichment Services Dept, Bill King	Ongoing operations	Gathering 2016 Park data to complete NRPA Agency Performance Survey – Input due 2/17 – Parks Prescription Program looking for healthcare sponsor.	The community is utilizing services more and have a better experience.
2.d.2016	Create opportunities for residents to engage	Expand and enhance volunteer opportunities i) Library ii) Parks/Recreation iii) City Work Program (CWP)	Brian Soneda/Bill King	Ongoing operations	Increase volunteer hours by 20% Library 2015: 1,343 CWP 2015: 3,904 Enrichment 2015: 4,981	Results in more residents assisting the City in meeting goals of the community  Library 2016: 1,151 - 15% CWP 2016: 4,311 +9.9% Enrichment 2016: 6,216 +22%

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
2.e.2016	Create opportunities for residents to engage	Engage with Homeowners Associations & Block Watch groups	Brian Soneda, Bill King, Linda Brookings	10 hours	Engage in 5 meetings 2016= Enrichment: 1 Police: 11	Residents receive better information about City services
2.f.2016	Create opportunities for residents to engage in "ownership" of their neighborhood	Special projects: i) Solid Waste "clean up" days - Spring & Fall	Esco Bell & Solid Waste	\$20,000 for 4 clean up days (includes dump fees for transfer station)	Spring & Fall clean up days are scheduled  Completed. April 16 & 23, 2016 September 17 & 24, 2016	Residents have the opportunity to combat disarray in their neighborhoods. Completed
2.g.2016	Minimize Nuisances	Code review & enforcement committee: i) Noise, speeding vehicles, overgrown vegetation, parked vehicles, junk, broken fencing, and general disarray	Bob Hyde, Ken Lee, Crime Prevention, Peter Donovan, Kevin Rogerson	40 hours staff time		Ensure code meets expectations of ability to enforce. Measure resolved issues in neighborhoods.
2.h.2016	Minimize Nuisances	Research community resources for homeowners/renters to improve nuisance property - make connections	Crime Prevention squad	12 hours	Produce flyers and information to be available to the public and property owners	Easily accessible information to encourage good landlord behavior
2.i.2016	Minimize Nuisances	Engage CED & Public Works into Police Neighborhood Policing model and structure already in place	Police, Ken Lee, PW	Ongoing training and discussions	West Hill problem house S. 27 <sup>th</sup> Street satisfaction survey	Specific neighborhoods have minimized nuisances – resulting in less occurrences, less reported problems

**CARRIED OVER FROM 2015:**

2.o.2015	Minimize Nuisances	Review enforcement capacity See also 2.g.2016	Bob Hyde, Ken Lee	3 hours	Request additional FTE to fulfill goals of minimizing nuisances	reprioritized for 2016 Difficult to start due to low resources
----------	--------------------	--	-------------------	---------	---	---

**GOAL 3: Good Place for Investment**

Maintain a strong proactive position toward prosperity to promote a vibrant business community, retain & recruit a talented workforce, a positive civic image, and establish the City as a good place for investment.

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
3.a.2016	Adopt Redevelopment incentives	<b>Downtown Master Plan review &amp; action</b> i) Decision on Master developer or consultant	Bob Hyde and staff, Alicia Huschka, Mayor, Peter Donovan	25 hours staff time Possibility of \$65k in consultant fees	Updated document	Consultant hire delayed – occurred November 22, 2016. Delayed until 2017
3.b.2016	Identify, Prioritize, and Focus on Specific Geographic Areas	<b>Downtown Parking Garage(s) project</b>	Alicia Huschka, Bob Hyde, Mayor, Peter Donovan	60 hours of staff time across all departments involved	Identify partners, move forward with ideas for location, size, and private development	Consultant hire delayed – occurred November 22, 2016. Delayed until 2017
3.c.2016	Identify, Prioritize, and Focus on Specific Geographic Areas	Review of City owned properties and justification Review of properties that may benefit the City to own	Bob Hyde and staff, PW, Parks	35 hours staff time (GIS, property reviews, staff meetings)	2 <sup>nd</sup> quarter review with CC – decision points in 2016	Completed January 2016. Review with City Council in August at CED committee
3.d.2016	Update Economic Development Plan -	Include economic sector development as part of comprehensive plan update	Bob Hyde & Rebecca Lowell	20 hours	Completed with adoption of Comprehensive Plan	Completed with adoption of Comprehensive Plan
3.e.2016	Continuing Strong Collaborative Community Leadership	Participate in sharing and align goals of our community organizations	Mayor	Ongoing regularly scheduled meetings and participation in Boards	Attendance at: Skagit Transit, Community Action, SCOG, EMC, EMS study group, MV Leadership group	57 meetings attended by Mayor
3.f.2016	Continuing Strong Collaborative Community Leadership	Re design community marketing campaign - Align City "brand" with economic sectors	Bob Hyde, Peter Donovan	20 hours - \$35,000 budgeted from Hotel/Motel tourism funding	Ongoing with partner groups –contract awarded to Brandquery in April 2016	Increased awareness and interest in investment in economy. Ongoing work with BrandQuery – perception survey completed in Dec 2016. Electronic marketing campaign to kick off Feb. 2017

Goal	Objective	Action Item & Progress Notes	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
3.g.2016	Workforce	Memberships and participation in professional organizations is expected of those in leadership positions	All Directors & Managers	Ongoing operations	Participation in conferences, technical committees	Heightened level of experience & professionalism in staff. Staff participated in 65+ professional organizations and technical committee memberships
3.h.2016	Workforce	Calculate non-represented employees compensation by market rate (review every 5 years), internal & external equity	Kandy Bartlett	40 hours	Review all job descriptions and recommend adjustments during budget process	More retention and recruitment of valuable employees. 2017 City budget includes non rep employees' additional adjustment of 1% in July. Directors 3% in July 2017. Mayor recommends additional adjustments in 2018 and 2019

**CARRIED OVER FROM 2015:**

3.a.2015	Adopt Redevelopment incentives	Downtown Design standards study group 8 workgroup meetings Field trip on March 22, 2016 with Council Molenaar, Hudson, Ragan.	Bob Hyde, Rebecca Lowell	45 hour staff time 4 hours City Council discussion	Adoption of Downtown Design standards:	Consistency in design of streetscape and increased property value. Group began meeting in Jan. 2016. Planning commission Dec 6, 2016 –Council adoption 1 <sup>st</sup> quarter 2017.
----------	--------------------------------	---	--------------------------	---	--	--

**GOAL 4: Operations**

**Achieve efficiencies and professional services to meet our community expectations through innovative management and governance. We operate strategically, not in a reactionary manner.**

Goal	Objective	Action Item	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
4.a.2016	Technology - identify technology needs, develop plan, and determine cost	Acquire asset management tools/system	Esco Bell & Blaine Chesterfield	\$20,000 in 2016 budget	Acquire and implement	Purchase and ongoing implementation of Facility Dude software
4.b.2016	Technology - identify technology needs, develop plan, and determine cost	Annual review of new technology options for all Departments	Kim Kleppe & Directors	10 hours	Ongoing in budget process	Fire – Telestaff Parks – Facility Dude and ActiveNet Library – Budgeted for Horizon SaaS SW Upgrade
4.c.2016	Technology - identify technology needs, develop plan, and determine cost	Electronic service expansion as appropriate - Library, Online business licensing prep (State supported)	Brian Soneda, Alicia Huschka, Kim Kleppe	25 hours	Library: Research new software and include in 2017 budget proposal Business License: update City code in 2016, implement with State 2017	\$50,000 budgeted in 2017 for new software  Business license update delayed due to State delay of implementation
4.d.2016	Operational Models - expansion of services will only occur with supporting revenue	Participate in County wide EMS discussion. Explore Fire service strategies, planning, and implementation of EMS as recommended by Skagit County	Roy Hari , Mayor	56 hours 8 group meetings x 3 hrs = 24 4 subgroup meetings x 3hrs = 12 20 hours prep	Policy decisions will dictate the City future in EMS involvement	Mayor and Councilmember Ragan participated in 8 EMS study group meetings facilitated by Skagit County. Mayor participated in 4 additional subgroup meetings
4.h.2016	Define and Align Community Expectations	Ward Meetings - provide more casual structure, increase interaction with City Councilmembers	City Council	Logistical support by Mayor & staff	Occurrence of meetings	Ward 3- March 15, 2016

Goal	Objective	Action Item	Staff Assigned	Financial & Staff Time Implications	Measures	Outcome
4.i.2016	Define and Align Community Expectations	Produce and post 1-pager of different City departments and projects - use as conversation starters	Peter Donovan	25 hours	Production	Transportation Benefit District display, flyer, TV10 educational video completed
4.j.2016	Define and Align Community Expectations	Strategic Advisory/Stakeholder Groups when appropriate - continuing with comprehensive plan advisory committee	All Directors		Occurrences	Comprehensive Plan Citizens Advisory Group Homeless Roundtable

**CARRIED OVER FROM 2015:**

4.k.2015	<i>Operational Models - expansion of services will only occur with supporting revenue</i>	<i>Lag payroll Police &amp; Fire Unions have agreed. Teamsters have not. Institution will be pushed out until approval of Teamsters.</i>	<i>Kandy Bartlett, Alicia Huschka, Sandy Vargas</i>	<i>100 staff hours – Finance and HR Lead with labor negotiations and implementation strategies</i>	<i>Institution of lag payroll – October 1, 2016</i>	<i>Implementation date – July 2017</i>
----------	---	--	---	--	---	--