

To Mayor & Council: Many of my goals are multi-year in scope and many of the goals are going to be at the 30,000-foot level and many will not be a specific task that can be accomplished in a year. Many of my goals require working through multiple periods financially to show progress, hiring of key personnel and them having sufficient time to make improvements, changing ordinances to change our direction and focus, adjusting attitudes, creating new directions and getting and keeping a great team in place to move our City forward.

City Manager Goals FY 2019 - FY 2020

1. A) Improve Electric Utility Reliability and Reputation

Measurements and Steps

- % of Outages Hours/Minutes - This is tracked and has improved significantly over the last 18 months.
- # of complaint calls related to service - This number has declined over the last 18 months.
- Improvements in Customer survey responses annually. Needed to get a solid baseline of reliability and operation before we could measure any change. With new Electric Director and in-sourcing of Electric operations, this will be moving forward this next year.
- CAIDI, FAIFI, MAIFI metric improvements
- Response times to Outage Calls – This is being tracked more effectively by new Electric Director

B) Bring ALL Utility infrastructure up to 20% above Current Capacity

Measurements and Steps

- System inventory and mapping - Ongoing
- Determine Current demand for all utility services-Ongoing

2. Improve Community Outreach, Education and Communication

Measurements/Steps

- Have Quarterly Town Hall Meetings – Virtual or Real – COVID Impacted this
- Highlight Each Department Monthly – Will have this ready for the start of the new FY.
- Annual Report – Will pursue design after FY 2021-22 Budget
- Citizen Advisory Committee - Completed

City Code Enhancements, Expansions, Revisions

Measurements and Steps

- Define City Zones/Overlays – Entertainment District, Commercial District. Etc. – In Process
- Adopt a Blight Tax Ordinance – Have draft prepared to be reviewed by SDRT and P & Z and then M & C
- Create Checklist for Plan Review - Completed
- 2040 Plan will serve as the basis for updates to the City Zoning Map/Districts and other future planning/building documents – Comp Plan Update starting 3/2021
- More Aggressive Code Enforcement – Zones/Tracking/Follow-up – CE Officer bringing more cases and cleaning up the City
- Redevelopment Code Enhancement to encourage Repurposing of historic infrastructure restoration – Funding from Cares Act to incorporate this effort with the Comp Plan Efforts

3. Improve Fund balance and Reserve balances

Measurements and Steps

- Establish a 120-day Operating Reserve – **In Progress. Added close to \$600,000 from Cares Act Funds reimbursement**
- Establish an unobligated Fund Balance of \$5,000,000(Supported by Budget Strategy) – **In Progress**

4. Explore opportunities to create a Smart City

Measurements and Steps

- Provide open data access to the public – **Various software apps being reviewed to accomplish.**
- Better utilization of GIS data – **Project starting to accomplish this.**
- Work with private sector to explore Public Private Partnerships on ways to create a more efficient, effective and Smart Government – **Close to getting proposal from Smart city capital/FLC on suggested options.**
- Market the City as a Smart City Jurisdiction Supported by Zoning, Land Use and Resource utilization – **Will do once we have sufficient capabilities and infrastructure in place.**
- Align Departments, Community and Stakeholders and leverage IT infrastructure for Smart City solutions – **Installed and connected all City buildings through fiber optic network.**
- Install Smart Equipment that supports the theory behind Smart Cities and data collection and technology innovation – **Waiting on report from Smart Cities Capital and FLC**

5. Budget Process

Measurements and Steps

- Move towards an Exception Budget Process – **Wanted to get a couple of budget cycles behind me before we embarked on this approach.**
- Commitment to fund the CIP w/o moving projects out in Future- **Year to Year effort, COVID impacted some Revenue**
- Commit to a 2 Day Budget review process – **Discuss at FY21-22 Budget Cycle**
- Evaluate doing a 2 Year Budget for more concise Planning – **Discuss at FY 21 Budget Cycle**

6. General Development Focus to include Downtown and Overall City Growth

Measurements and Steps

- Adopt a specific Annexation Plan – **Being reviewed by staff**
- Utilize a Cost/Benefit Metric to evaluate annexations – **Already in use**
- Conceptual Design Firm to Assess and Provide a Plan for Downtown – **Cares Act Funding assigned to this effort. Desiring to do this along with the Comp Plan Update.**
- Council Agreement to Direction of Development Plan - **Will discuss when we have the results of the Development Plan completed.**

7. Public Safety Certifications and Accreditations

Measurements and Steps

- FLE- In progress
- CALEA – In progress. Multiple year effort
- Establish minimum Internal Training Standards for Public Safety Staff – In Place