

## 2013-2015 Goals and Objectives Economic Diversity Prosperity

### Economic Diversity & Prosperity

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
CEDD	<b>Alisal Market Place (CEDD)</b>	Lead Dept: CEDD Other Depts.: DPW	Negotiating Rights Agreement, Public Safety Building design, Purchase County property, Land use permits, Negotiate with Neighboring Property Owners for Police Access, Identify Funding Source; DPW coordinate submittal of AMP Preliminary Development Plan	Update - Following activities have occurred 1. Monterey County has <b>completed soil remediation of the property.</b> 2. The City of Salinas <b>is negotiating potential property trades for the MC Property.</b> 3. Proposed developer for Alisal Marketplace has been notified of all activities and has agreed to an extension of time for the NRA.	Public Safety Building Entitlements <b>are awaiting for completion by SPD needs assessment and preliminary plan: 01/01/2015 (est.);</b> AMP Preliminary Development Plan: <b>01/15/2015;</b> Initiate Land Use Approval Process: <b>02/01/2015</b>	Property Ownership Agreement with Monterey County and Entitlements for new Public Safety Facility. AMP Preliminary Development Plan. Developer and Consultant Agreements for AMP Land Use Planning
Finance Department		Lead: DPW	Support Developer in creative financing and feasibility study.	<b>Finalized impact fee study that would be a major funding source for the police safety building, which would be a major catalyst for other development in the area.</b>	As needed	
Fire Department		Lead: DPW	Support continued new building and existing company expansions through the permit and inspection process.		Fee for services will be procured from the permit and inspection fee structure.	
Legal Department		Lead: DPW	Draft appropriate legal agreements; ensure compliance with CEQA and other legal requirements	Worked on RFP for SPD Needs Assessment		
Library & Community Services		Lead: DPW	Utilize community centers and libraries to share and engage communities.	Community meetings held at Cesar Chavez Library, a highly scheduled space for groups. Post and disseminate information of departments.		
Police Department		Lead: DPW	East Salinas Area Commander to work closely with DPW lead to identify and act upon enforcement needs and public safety issues in the Market Place boundaries.			Enforcement ops undertaken, Public safety issues resolved.

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Public Works		Lead: DPW	Traffic analysis, property exchange, activities associated with relocation of Transfer Station	Coordinated appraisal with County to establish sale price of old County Corp Yard for location of new Public Safety Building Bids for demolition of facility to be considered in establishing final property value Working with Salinas Valley Solid Waste Authority to relocate transfer station. Encouraging SVSWA to complete environmental studies so land agreement can be completed. Site study nearing completion work with Monterey County Water Resources agency continues  <b>Continue to work with the County to negotiate for access to the Alisal Site currently working on potential property exchange to secure public safety property. Attended SVSWA strategic planning session commenting on site study indicating that City supports relocation of transfer station to Madison Lane outside city limits.</b>		
CEDD	<b>Chinatown Revitalization (CEDD/DPW)</b>	Lead Depts.: CEDD & DPW Other Depts.:	Housing Successor Agency Property disposition and funding allocations for area development.	Update - 1. Mixed use housing project <b>Negotiating Rights Agreement approved 4/14 with Mid-Pen Housing.</b> 2. Available CIP funding has been allocated for purchase and refurbishing of available properties that address homeless issues.	<b>1. a) Mid-Pen CHDO Certification - 10/21/14 b: Entitlements - 04/01/15</b> Chinatown Revitalization Plan reviewed by Council: 07/31/2013; Agreement with MidPen Housing to develop on Soledad St: 08/01/13	Chinatown Revitalization Plan adopted by City Council. MidPen Housing Agreement adopted by City Council.
Finance Department		Lead: DPW	N/A	<b>Coordinated funding of Chinatown Homeless Services Center to improve the Copa Cabana facility at 115-135 E. Lake Street through Measure V Committee and to City Council.</b>	<b>9/9/2014</b>	
Fire Department		Lead: DPW	N/A	N/A		Assisted with Code enforcement needs and securing building since last update.
Legal Department		Lead: DPW	Provide legal support for any property transfers or developments	Assistance for 10 Soledad Street and other property acquisitions		
Library & Community Services		Lead: DPW	The Library can document development through videographies, and preservation of photographs.	Library adding to collection the videographies/stories by CSUMB students. Partnered with Latino Digital Stories group to solicit and copy photographs of local residents for Library collection; demonstrated to residents how to preserve their photographs and family histories.		

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Police Department		Lead: DPW	Oldtown/Airport Area Commander and Homeless Liaison Officer (Community Services Unit) to work closely with DPW lead to identify and act upon enforcement needs and public safety issues in the Chinatown boundaries.			Enforcement ops undertaken, Public safety issues resolved.
Public Works		Lead: DPW	Re-evaluate Chinatown revitalization plan, include in prioritization of infrastructure improvements. Inform Council of existence and status of Chinatown plan, support Salinas Downtown Community Board with staff attendance	Working to acquire properties at 10 -12 and 14 Soledad Street Working with Franciscan Workers to acquire property for Women's Shelter Conducted Chinatown Cleanups Working with CSUMB to locate learning center to 10 Soledad once it is acquired. Researching Brownfield Grants for cleanup of City properties Working with Mid-Peninsula Housing to establish a significant housing project in Chinatown. Secured funding for CDBG grant to refurbish 10 Soledad St. Completed and submitted EPA Brownfield Environmental assessment grant to pursue clean up of waste sites. <b>Secured ownership of Ten Soledad Street and acquired funding for refurbishment. Developed and enter into lease of the Former Copa Cabana nightclub. Secure funding for ADA improvements and Fire sprinklers; expect to develop warming shelter or service center.</b>		
			Responsible of Chinatown Cleanups and signage placement. Ongoing conversation about traffic control and property management.	Developing plan to restore two way traffic on Soledad Street. Continue to work with Downtown Community Board on traffic and homeless issues. <b>Continue to conduct public health and safety sweeps of Chinatown to ensure community safety.</b>		
CEDD	<b>Enhanced Permit Center Operations customer service, access and availability (CEDD)</b>	Lead Dept: CEDD Other Depts.:	Select Permit Center Assessment consultant, Initiate customer service training, Continue with ongoing organizational and staffing improvements, Continue with technology improvements; DPW - Participant in consultant analysis; technology training and upgrades	Update - 1. Permit Center Assessment (PCA) report ( <b>Citygate Report</b> ) and results expected on September 24, 2103. 2. Anticipate implementation plan in response to PCA proposal by 10/30/2013. <b>Bi-Annual status report for Council</b>	Implementation Plan for Consultant Permit Center Assessment recommendations adopted by CEDD: 10/30/2013 <b>Status report on implementation 09/23/14</b>	Customer Service Survey response measurements in place by 12/31/2013; Best Management Practices (BMP's) adoption plan completed by 12/31/2013.

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Finance Department			Support CEDD in the use of technology and participate in consultant interviews and assessment.	Implement recommendations including a full cost-recovery focus, fee study, technologies that track and support customer service outcomes. Wireless hub installed at permit center. Continued support in implementing new plan for the permit center. The mid-year budget is in progress and will include funding for the plan.	As needed	
Fire Department			Fire Prevention to assist with streamline Fire Permit review process.	1/15/14 working with other Departments to realize recommendations in the Citygate Report.	Fee for services will be procured from the permit and inspection fee structure	Adopting best practices and intra-training regimens for all personnel. Plan checker position was not filled and this will cause more inspections to be non-performed.
Legal Department			Participant in consultant selection; provide input as requested. Provide legal support on fee study. Draft ordinance (fee and cost recovery for code enforcement). General legal support	Interviewed by Permit Center Consultants on Permit Operations		
Library & Community Services			N/A			
Police Department						
Department of Public Works			DPW - Participant in consultant analysis			
CEDD	<b>Steinbeck Regional Innovation Foundation/Cluster (SIC) (CEDD)</b>	Lead Dept: CEDD Other Depts.:	Provide funding through end of FY 2012/2013 for staffing of SIC and participate in all aspects of SIC strategy determination and implementation plans.	Update - 1. Funding provided through end of FY 2012-2013. 2. City continues to assist with site location determination for an Innovation Center/Accelerator to be located in Oldtown. 3. Other federal grant opportunities for potential qualification by SIC have been forwarded to the SIC team.	Continued funding through re-allocation of Capital One program approved by Council: 03/19/2013	
Finance Department			Support CEDD in the use of technology.	Promote and support SIC through attending events, encouraging participants, promoting it to business interested in AG tech such as drone R&D and manufacture companies.	As needed	
Fire Department			Support continued new building/expansion		Continue to support this project.	
Legal Department			Support SIC efforts requested and ensure compliance with legal requirements	Review Memo to CEDD Director regarding wrap up of 2013 -14 EDA Grant application and <b>Compliance 2012-13 Grant</b>		
Library & Community Services			Support CoderDojo, digital arts, and youth entrepreneurs.	Produced first Animation (coded) Contest, annual digital film teen festival, and technology programs. Start these programs at recreation centers.		
Police Department						

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Public Works				Provided data for systems modeling Attended meetings with participants to speak to water and innovation		
CEDD	<b>Enhanced Branding Image of the City (CEDD)</b>	Lead Dept: CEDD Other Depts.:	New Economic Development Marketing Strategy and all other Public Information efforts will emphasize desirability of businesses and residents selecting Salinas as a "place" to be.	Update - 1. Successful media outreach effort to San Francisco area media outlets resulted in great coverage by San Francisco Chronicle, Financial Times, NPR and national coverage. 2. Kauffman Entrepreneurial Program advertised to start this fall. 3. Salinas411 smart phone and tablet app launched. 4. Travel writers visits proposed for Fall (2013), Spring and Summer (2014) wherein tourist/attraction exposure should provide results similar to bay area media outreach.	Public rollout of new Economic Development website and marketing plan, introduction of SIC to the region, Kauffman Entrepreneurial Program initiation, public announcement of the Grow Salinas Fund providing funding access for existing businesses, and introduction of the new City of Salinas brand and logo: 03/25/2103	Various measurements of website traffic, business attraction responses, and program participation and successes will be developed by 12/31/2013.
Finance Department			Provide financial and administrative support	Continue ongoing support	As needed.	
Fire Department			Currently working on PSA's to include marketing of services provided by the Fire Department.	SFD website is nearing completion with updated safety tips, links and video. 5K grant given by AAA to provide smoke/carbon monoxide detectors for our elderly residents and for those with hearing impairments.	Some General Funding would be needed in addition to grants/donations	Upgraded web-site and applying new image to all stationary.
Legal Department			Provide legal support and compliance advice; ensure compliance with legal requirements	Provided legal advice and counsel to City Clerk and Councilmembers' regarding use of City Logo		
Library & Community Services			Mascot Snappy the Library Tortoise informs about Library events and reading programs.	Snappy has almost 2 million views on the Internet, and partnered with the Monterey Bay Aquarium to advocate for endangered cousin the sea turtle. Partnership brought live video transmission of Aquarium sea life to the Cesar Chavez Library.  Promote Parks make life Better - photo contest/shirts fundraising/awareness of City Parks		
Police Department			Crime Analysis support to determine nature, times and locations of criminal activity			Reports developed for operational units; Measures of decreases in criminal activity
Public Works				Extensive participation in Economic Development General Plan Component update, including identification of available infrastructure in areas of opportunity.		

## 2013-2015 Goals and Objectives Safe Livable Community

### Safe Livable Community

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
CEDD	<b>Work with citizen groups to create consistent and predictable funding for public safety (Finance)</b>	Lead:		Update - CEDD continues to provide support for this important issue.	3/31/2013	
Finance Department		Lead: Finance	Work with police and fire to prepare a needs assessment and cost proposal for different funding levels.	August 13, 2013 study session continued the effort toward a Nov. 2014 revenue measure that would support police, fire, and other City services and infrastructure. Polling RFP was issued 8/21/13 and completed by 9/3/13. Polling results presented 11/14/13; Community Outreach consultant contract prepared and brought forward for Council Approval on 12/17/13; Community Outreach and Engagement occurred during March 2014; Council directed staff on the measures on 3/25/14; Council voted on putting measure on the ballot on 6/24/14. Measure G will be voted on 11/4/14.	11/2014 with many benchmark target dates along the way.	A plan that the Police and Fire Chief and City Manager agree on.
			Coordinate pooling for Nov. 2014 measure		12/31/2013	
			Work to have City Council approve measure for Nov. 2014 ballot		3/31/2014	
Fire Department		Lead:	Will provide fire service expertise in FD best practices and new funding opportunities.	SFD Needs and analysis completed in May. Working with individual council members and the public to develop support for a future ballot initiative by November, 2014. Received additional SAFER funding of over 3.8 million. Received AFG of 900K for new fire breathing apparatus. Initiating a new academy of 10. Filling P/T Fire Marshall and F/T Division Chief of Training positions.	Ongoing	Receiving engine from OES, new equipment and apparatus before Council on 1/21/14.
			Research the purchase of 1 ARFF, 1 Ladder Truck and 2 Pumpers.		7/1/2013	
Legal Department		Lead:	Support Council and citizen group efforts endorsed by Council, to develop a broadly based and supported revenue reserve. Provide inform and explain options as requested by Council or City Manager.	Provided support and information for Council Report and Study Session - 08/13/13		
Library & Community Services	Use libraries and recreation centers to share information and engage the community.	Lead:	Support literacy programs, recreation centers and libraries as proven responses for youth gang prevention. Develop a future plan to expand the El Gabilan Library (EGL). Upgrade old Hebbbron Family Center, Breadbox,, and John Steinbeck Library (JSL).	increase literacy/reading levels, enhance afterschool programs at recreation centers and libraries. Potential cooperative venture with business for joint use facility utilizing vacant lot for new EGL. Use Measure V one-time allocation to update Hebbbron, Breadbox, and JSL.		

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Police Department		Lead:	(COP)--Develop a comprehensive community education presentation to demonstrate need, ROI			Number of community presentations given, number of residents engaged
Public Works		Lead:		Managed RFP process for PD to select consultant to perform need assessment and space design		
CEDD	<b>Empower and support neighborhoods and volunteer's as collaborative partners in creating a safe community</b>	Lead: DPW	N/A			CEDD continues to provide support for this important issue. Restricted effort due to a critical lack of personnel, in particular the Senior Code Enforcement Officer position remains "frozen".
Finance Department		Lead: DPW	N/A	Provided PowerPoint slides on the Government Budget process for the 13 week County Health Department Civic Leadership class.	Done	N/A
Fire Department		Lead: DPW	Work with City Council to enhance neighborhoods in conjunction with PD to ensure safety and security city-wide	Using new website and partnerships with local business to develop funding for safety programs in English and Spanish. Website completion on 10/1/13.	Develop strategic list by 1/1/2014	Working with Council and City Staff to message the public on the City's needs.
Legal Department			Provide legal support and advice as requested			
Library & Community Services		Library and Community Services	Create and promote volunteer opportunities to assist various City Departments with routine tasks and special projects. Increase use of volunteers at recreation centers, parks and libraries.	Volunteer assistant hired fall 2013. Respond to hundreds of calls and other inquires from potential volunteers. Over 3000 hours from students.		
			Create and promote volunteer opportunities to provide support to staff to provide services (sports, recreation activities, special events, classes and literacy programs) to the community at our neighborhoods centers and libraries.			
			Promote volunteer opportunities for students to complete their required community service hours for graduation			
			Promote neighborhood involvement between residents and City Council with the Neighborhood Beautification Initiative encouraging neighborhood improvement activities.			
			Meet with Salinas Neighborhood council to network and supply support as needed.			

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Police Department			CONTINUE TO PROVIDE LEARNING, SPORTS AND ENGAGEMENT OPPORTUNITIES FOR YOUTH AT LIBRARIES AND RECREATION CENTERS. MAINTAIN HOMEWORK CENTERS AND AFTERSCHOOL PROGRAMS FOR YOUTH.	Thousands of youth and children engaged in daily activities: sports, recreation, Homework Centers, garden clubs, book clubs, and more. Expand Literacy Services and reading programs. Increase Recreation sites and fields.  <i>In process of developing City Council Neighborhood matching grant. Installation of Little League Libraries overseen by identified Neighborhood stewards.</i>		
			Coordinate volunteer efforts with Community Groups- (i.e. Return of the Natives, Salinas United Church groups) to plan activates for Make A difference, National Library Week, Recreation & Parks Month, Serve Day. Salinas United, National Land Days			
			Work with City Council to schedule Cleanups and Community Meetings in their <u>Neighborhoods</u> .			
		Lead: DPW	(CSU)-- Host community outreach programs such as: Community Academies, Neighborhood Watch presentations, National Night Out. Continue to assign place based officers to impacted neighborhoods (i.e., Hebron Heights) as staffing allows. Attendance by appropriate line/supervisory/command officers at community meetings, events and functions.			Number of community presentations given, number of residents engaged



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Public Works		Lead: DPW	Creating volunteer opportunities for participation particularly in Parks - Information and service provider for neighborhood issues	Supporting Ciclovía a neighborhood/community cycling event Working with Library and Community Services to develop neighborhood driven park planning process Provide support for six neighborhood cleanups Engage neighborhoods and community on graffiti abatement program Provided support for three Old Town beautification efforts Attended six Council Sponsored District Meetings Managing the downtown vibrancy plan looking at improvements in old town <b>Urban Greening Grant process for sustainable neighborhoods is underway engaging community to develop ideal green neighborhoods. Staff remains committed to working with Ciclovía to ensure that a second event takes place this year. Staff attended County sponsored Crime Prevention through Environmental Design training and received small grant to implement training. Staff continues to engage community on Downtown vibrancy plan with expected Council presentation workshop to take place in October.</b>		
CEDD	<b>Address homelessness (CEDD/DPW)</b>	Lead: DPW; CEDD	Coordinate with Coalition of Homeless Service Providers, annual allocation of federal funding (CDBG, ESG, etc.), seek out and engage housing developers that provide housing for homeless, and coordinate efforts with local business associations, property and business owners.	Update - 1. Mixed use housing project continues through the application, review and approval process. 2. Available CIP funding has been allocated for purchase and refurbishing of available properties that address homeless issues.	Completion of project design and approvals for mixed use housing project on Soledad Street, with Mid Penn Housing by 04/01/15. 2. <b>10 Soledad Street purchased in 2014; funds allocated for refurbishing in FY 2014/15</b>	Planning review of Site Plan Review application. <b>10 Soledad St. property to be refurbished as homeless services center in 2015</b>
Finance Department		Lead: DPW	N/A	<b>Coordinated funding of Chinatown Homeless Services Center to improve the Copa Cabana facility at 115-135 E. Lake Street through Measure V Committee and to City Council.</b>	<b>9/9/2014</b>	N/A
Fire Department		Lead: DPW	Coordinate with all stakeholders and address fire related concerns: EMS response, fire safety, overcrowding, etc.	On-going cooperative work with PB, County public health and other agencies to address. Comprehensive inspections of Chinatown area buildings was completed in June. Inspection violations to property owners noticed and working with them to enhance corrective actions.	1/1/2014	Worked with Council and other City departments to inspect and provide fire safety equipment/training to the temporary shelter. Completed.
Legal Department		Lead: DPW	Support implementation of "Lead Me Home" study			
Library & Community Services		Lead: DPW	Libraries provide information on local services. Continue to expand Literacy Services.	Cards with phone numbers and services provided.		

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Police Department		Lead: DPW	Area Commanders and Homeless Liaison Officer (Community Services Unit) to work closely with DPW lead to identify and act upon enforcement needs and public safety issues in areas affected by the homeless population			
Public Works		Lead: DPW	Co-ordinate internal team to discuss effective use of City Services - Conduct Cleanups, responsible for associated infrastructure projects	Conducted two homeless cleanups in Chinatown Actively working to locate winter shelter site Located and started up a winter warming shelter finding operator and funding partnering with the county Searching for winter shelter operator Attended multiple public meetings on issue Working to acquire properties at 10 -12 and 14 Soledad Street 10 Soledad to be used for Public Sanitation facility Working with Franciscan Workers to acquire property for Women's Shelter <b>continue to conduct sweeps in Chinatown; have secured former Copa Cabana nightclub to use for shelter and homeless services. Forming City Wide homeless action team to get City activities coordinated. Continue to work with County and Not for Profits to address pervasive issue.</b>		
CEDD	<b>Build a new police station (Included in the Alisal Market Place project</b>	Lead: DPW; CEDD	Coordinate <b>SPD Needs Analysis</b> , Preliminary Project design, entitlements, and CEQA review with development team.	Update - 1. CEDD/DPW continues to work with all other involved disciplines to acquire the property, review and approve site plans, acquire easement access to Work Street, and identify potential funding mechanism that will result in construction of the new Community Safety Facility.	Completion of property transfer ownership from Monterey County to City of Salinas: <b>12/01/2014</b>	Council approval of a "shovel ready" police station project.
Finance Department		Lead: DPW	Project support to ensure proper funding mechanism	<b>August 13, 2013 study session continued the effort toward a Nov. 2014 revenue measure that would support police, fire, and other City services and infrastructure. Polling RFP was issued 8/21/13 and completed by 9/3/13. Polling results presented 11/14/13; Community Outreach consultant contract prepared and brought forward for Council Approval on 12/17/13; Community Outreach and Engagement occurred during March 2014; Council directed staff on the measures on 3/25/14; Council voted on putting measure on the ballot on 6/24/14. Measure G will be voted on 11/4/14.</b>	As needed	
Fire Department		Lead: DPW	Work with PD to develop a safe building in compliance with all current building and fire codes		Ongoing project until completed.	Continue to support this project.

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Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
Legal Department		Lead: DPW	Provided legal support as requested by lead department	Worked on RFP for Police Needs Assessment		
Library & Community Services		Lead: DPW	N/A			
Police Department		Lead: DPW	(COP)--Develop a comprehensive community education presentation to demonstrate need, ROI			Number of community presentations given, number of residents engaged
Public Works		Lead: DPW	Provide engineering, traffic and Public Works Development information - Project Construction Mgmt.	Completed RFP process to select consultant for the needs assessment and space study. <b>Completing space and needs study</b>		

## 2013-2015 Goals and Objectives Effective Sustainable Government

### Effective Sustainable Government

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
CEDD	<b>Employee Customer Service</b>	Lead: DPW; CEDD	Initiate Customer Service Training Program for all Permit Center and CEDD employees with continuous monitoring measurements incorporated, create a succession plan for CEDD, and continue to incorporate input from community partners such as Business Development Task Force members. Implement Permit Center/Planning assessment customer service	Update - 1. Permit Center Assessment (PCA) report presented to the Council on October 8, 2013; 2. CEDD Assessment Strategic Implementation Plan response presented to Council on 12/10/2013. 3. Status report on implementation schedule for Council 09/23/14	Various completion dates as presented on December 10, 2013. <b>Report to Council 09/23/14</b>	As represented in the CEDD Assessment Implementation Plan.
Finance Department		Lead: DPW	Require staff to attend customer service training and monitor employee customer service performance	Two front counter staff attended customer service training. Department continues to monitor the quality of customer service, encourage it, and provide on the job training as situations occur.		
Fire Department		Lead: DPW	Develop best practices, seek alternative funding sources, grants, fee for services, ambulance transport, ALS cost recovery partnerships	Completion of AFG and SAFER documentation is complete. Formed partnerships with area fire agencies on SCBA grant. Once released, Staff is prepared to submit grants. Working with Monterey County to increase CUPA funding for Haz/Mat response.	Work with County Chief's Council and Finance to develop blueprints to move forward	SAFER grant acceptance pending for 2.9 million. AFG grants applied for. New engine being delivered from State OES. New apparatus before Council on 1/21/14. ALS committee established
Legal Department		Lead: DPW	Provide legal support as needed with agreements			
Library & Community Services		Lead: DPW	Update Library Strategic Plan for next five years with new Director. Develop Strategic Plan for Recreation and Parks.	Library reviews and reassigns staff yearly as services and community profiles change.		
Police Department		Lead: DPW	Develop an effective and measurable method for encouraging and rewarding excellent delivery of professional services; Develop and deploy a web-based service satisfaction survey. Also, see "tech upgrades," below.			Increase in positive community comments regarding service delivery, decrease in negative comments.
Public Works		Lead: DPW	Employee Customer Service	Working in Partnership with County Training and Development to provide a Leadership Training Program for employees Customer Service Component Included Public Works Employees have all been trained in basic customer service with continuous reinforcement on the importance of being responsive to our Citizens, our elected officials and each other. Provided DPW project information in multiple community meetings where traffic and construction impact is expected or present <b>Continue to engage community on all issues associated with Public Works, continuous improvement in responsiveness.</b>		

## 2013-2015 Goals and Objectives Effective Sustainable Government

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
CEDD	<b>Technology Upgrades</b>	Lead: DPW; CEDD	Continued investment in Trakit upgrades for in-field data retrieval/entry (mobile access), develop new Permit Center website to allow for permit applications on-line and permitting review and approval progress monitoring on a real-time basis, provide for on-line scheduling of inspections and other scheduling opportunities, continue participation in discussions with outside groups to determine effective approach to providing a fiber ring and citywide Wi-Fi systems approach.	Update - 1. All Code Enforcement Officers, Building Inspectors and other personnel have been issued iPhone's and a limited "field test" underway utilizing iPad's and other mobile devices to evaluate efficiency improvements. 2. All CE Officers have been trained on and issued new digital radios. 3. Full Wi-Fi coverage within the Permit Center <b>is now available</b> for use by both visitors (contractors, architects, engineering consultants) and staff.	Mobile Trakit training and implementation for in the field use by: 07/01/2013	Increased operating efficiencies and improved customer feedback on responsiveness and ease of use.
Finance Department		Lead: Finance/IS	Automate and upgrade business processes of the organization for both internal and external customers by implementing ERP system	An RFP for a City-wide new Finance and HR System is underway. Consultant was hired to capture the needs and issues and to prepare the RFP. Goal is to select vender by 1/31/15 and implement by 1/1/16 and phase 2 by 7/1/16.	1/1/2016	
			Support other departments in the use of technology to improve efficiency and effectiveness of service delivery.	Significant investment was approved with General Fund and Measure V carry-over funds. Implementation completed on some and others in progress.	Ongoing	
			Providing funding for CAD upgrades, document retention in DPW and participant in the development of GIS systems. Participant in conversations on fiber optic installation citywide.	Full time GIS position recruitment held and position filled and upgrades in progress.		
Fire Department		Lead: DPW	Will pursue grant funding opportunities to enhance and upgrade FD technology to improve operational effectiveness and minimize impacts to the General Fund.	CAD upgrade proceeding. Have acquired 1 million from UASI towards this project. PCR contract proceeding. Working with IT to enhance speed to outlying stations. Finalized ESO CAD Upgrade. Working with County Comm. on designing a new CAD System. Working with City Staff to enhance connectivity to outlying fire stations.	Develop list of needs and potential funding options by 3/1/2014	Provide Council with needs assessment and funding costs/options by 5/1/2014
Legal Department		Lead: DPW	Provide legal support as needed or requested by departments.			
Library & Community Services		Lead: DPW	Providing funding for CAD upgrades, document retention in DPW and participant in the development of GIS systems. Participant in conversations on fiber optic installation citywide.	Review and upgrade technology services to the public. Upgrade staff equipment. Continue participation in ICMA/Gates Benchmark national study.		
Police Department			IMPROVE WEBSITE AND UTILIZE SOCIAL MEDIA FOR COMMUNICATIONS WITH RESIDENTS. ENABLE RESIDENTS TO PAY ONLINE WITH CREDIT CARDS			
		Lead: DPW	Deploy vehicle-mounted and personal video cameras to demonstrate accountability and ensure professional service delivery.			

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Public Works		Lead: DPW	Providing funding for CAD upgrades, document retention in DPW and participant in the development of GIS systems. Participant in conversations on fiber optic installation citywide.	<p>Provided funding and training for CAD upgrades, document retention in DPW and participant and development of GIS systems.</p> <p>Produced first new information layer in GIS showing all sanitary and storm sewers</p> <p>Participant in conversations on fiber optic installation citywide.</p> <p>Trained staff in use of Trak-it to facilitate record keeping on projects. <b>Moved employees to support GIS development continue to train staff on project management and cad software</b></p>		

## 2013-2015 Goals and Objectives Excellent Infrastructure

### Excellent Infrastructure

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
CEDD	<b>Seek Community Input</b>	Lead: DPW		CEDD continues to support infrastructure improvements dialog with residents and developers.		Process applications within prescribed development review time frames.
Finance Department		Lead: DPW	As part of the new revenue measure and priority based budgeting, the community will be engaged online and in public meetings to request the priorities of the community including infrastructure.	Planning Occurred Council approved TBWB outreach services. City will use the Center for Priority Based Budget team, Peak Democracy, Davenport Institute, and Boots Road Group to help with the community engagement process.	Completed by 3/25/14	Number of participants and participants feedback on satisfaction of engagement.
Fire Department		Lead: DPW	FD - Infrastructure needs have been identified through a Needs Assessment.	Completed new roof for Station 4. New windows for Station 6. Purchased 2 secure storage containers for illegal fireworks. Training Tower currently being rehabilitated. Purchased new EMS vehicle and rehabilitated staff vehicles for greater longevity.	Completed 1/31/13	Develop target dates and priorities as funding is awarded
Legal Department						
Library & Community Services		Lead: DPW				
Police Department		Lead: DPW				
Public Works		Lead: DPW	Once infrastructure needs are defined coordinated meetings with the community to define priorities	DPW Staff has presented the Infrastructure Analysis Report to the City Council and presented more basic information in eight public meetings. Has identified 82 infrastructure projects that are in some level of planning, designing or constructing Staff continues to evaluate projects and engage community on priorities. Developing report on park maintenance needs and improvements	Completed by 9/1/13	
CEDD	<b>Categorize needs based on low medium and high priority</b>	Lead: DPW		CEDD continues to provide support in assessing/prioritizing needs.		
Finance Department		Lead: DPW	Finance - Support DPW through the CIP process and compilations and assist with revenue solutions	Support of DPW is ongoing.		
Fire Department		Lead: DPW	FD - Infrastructure, apparatus and equipment costs have been established and prioritized.	Station 4 roof completed 11/1/13. Some Tier IV priorities eliminated from this years budget. EMS priorities moving forward: cost recovery. Completed initial study on ambulance transportation. Management/Best Practices study being completed.	Completed 1/31/13	Station repairs list completed in May. Roof replacement for Station 4 will be undergoing bids. Completion date estimated of 10/1/13.
Legal Department		Lead: DPW	Provide legal support as requested	Support Bidding & Award of bid process		

## 2013-2015 Goals and Objectives Excellent Infrastructure

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
Library & Community Services		Lead: DPW				
Police Department		Lead: DPW				
Public Works		Lead: DPW	Consolidate and define infrastructure needs costs create priority list in concert with Staff, Council and community Members	<ul style="list-style-type: none"> <li>Initial ranking was made based on staff priorities and funding availability</li> <li>Public input continues to be gathered to determine final rankings</li> </ul> <p style="color: red;">Staff has developed service agreement with three on call engineering companies to provide project services to support priority projects.</p>	Completed by 9/1/13	
CEDD	<b>Define and agree on an approach that addresses the priority infrastructure needs</b>	Lead: DPW		CEDD continues to provide support in assessing/prioritizing needs.		
Finance Department		Lead: DPW	Finance - Support DPW through the CIP process and compilations and assist with revenue solutions	Support of DPW is ongoing.		
Fire Department		Lead: DPW	Work with all City staff to ensure fire department facilities meet essential services building standards	Projects being completed as funding is made available. <span style="color: red;">3-5 Year CIP Project completed with Finance.</span>	Ongoing, as funding is allocated and staff time allows	Develop target dates 3-5 year CIP process
Legal Department			Provide legal support as needed to implement priority projects			
Library & Community Services		Lead: DPW	IDENTIFY SOURCES OF FEDERAL, L STATE, COUNTY AND OTHER FUNDING.			
Police Department		Lead: DPW				
Public Works		Lead: DPW	See above	See Above	Completed by 9/1/13	
CEDD	<b>Develop a timeline for implementation</b>	Lead: DPW		CEDD continues to provide support in assessing/prioritizing needs.		
Finance Department		Lead: DPW	Finance - Support DPW through the CIP process and compilation.	Support of DPW is ongoing.	<span style="color: red;">Annual and ongoing support</span>	
Fire Department		Lead: DPW	Timeline will be identified once funding has been identified/secured.	3-5 year CIP completed with Finance.	Needs Assessment completed on 1/1/2012. Ongoing based on funding allocations	Develop target dates within 3-5 year CIP process.
			FD - Infrastructure priorities have been established: 1) Apparatus/Equipment; 2) Facilities; and 3) Training.			
Legal Department						
Library & Community Services		Lead: DPW				
Police Department		Lead: DPW				



## 2013-2015 Goals and Objectives Excellent Infrastructure

Department	Project Description & Purpose Lead Department	Responsible Department Department Lead	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
Public Works		Lead: DPW	See Above	<p>Staff continues to establish priorities which will then drive implementation. Sources of funding continue to be developed. Priorities shifted to allocate remaining CDBG funds</p> <p>Staff demonstrated high levels of flexibility when unexpended CDBG funds became available setting aside several priority projects to ensure that available funding was not lost. Staff continues to adjust as required to meet shifting priorities and continues to work with staff and consultants to ensure the greatest possible flexibility in completing projects</p>	Completed by 9/1/13	

## 2013-2015 Goals and Objectives Quality of Life

### Quality of Life

Department	Project Description & Purpose Lead Department	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
CEDD	<b>Youth Soccer Fields at Constitution Park</b>	Coordinate property transfer with Monterey County as part of joint City of Salinas and Monterey County effort, incorporate Sports Attraction opportunities with MCCVB for regional/statewide/national tournaments; process land use entitlements and coordinate environmental review.	Update - application for multiple soccer fields site plan has been received (last day of 2013) and is being reviewed by all staff disciplines. <b>Initial Environmental Study has been received and is undergoing staff review.</b>	Until review of plans and establishment of funding it is unknown when this project will be ready for construction. Streamlined CEQA process, complete review/approval process by 01/01/15	Process applications within prescribed development review time frames.
Finance Department		Finance - Help create and promote creative solutions for funding and/or financing.	<b>Finance Committee received Soccer Complex coordinator request to waive development fees as a City Contribution.</b>	Ongoing	
Fire Department		Work with CEDD on permits and inspection processes.		See CEDD Timelines	Process and complete all needed inspections and plan/permit reviews
Legal Department		Finalize agreements with County (Master Lease) and Sports Authority (sublease)	The Master Lease between the City and the County and the Sublease between the City and SRSA have been <b>put into final form and were sent to legal counsel for SRSA and the County of Monterey for review and approval.</b>		
		Complete review and planning level approvals (PC/CC)			
		Resolve pending litigation with County & Higashi's			
Library & Community Services			<b>Community meetings - add Community Center and Recreation facilities to the list as meeting places.</b>		
Police Department					
Public Works		Has and will provide Public Works related development, engineering and traffic services	<b>Continues to support project as requested.</b>	As requested by project proponent	
CEDD	<b>Continued support for recreational activities, libraries and sports</b>		CEDD continues to provide support for review of all planning, environmental review and building permitting activities.		
Finance Department		Coordinate fee study for related fees.	<b>Fee Study will be vetted with the community in December 2014 and adopted in January 2015.</b>	January 2015.	Complete study and engage community
Fire Department		Work with County Public Health and non-profit organizations to develop fire service mentoring program		Develop program; cost analysis, and secure partnerships with allied agencies to implement. Develop by 3/1/2014	Once program is developed, funded and implemented, perform continual analysis every 6 months.
Legal Department		Provided legal support as requested.	Drafted the lease for Tatum's Garden. Support the Library and Rec staff on their programs.		

## 2013-2015 Goals and Objectives Quality of Life

Department	Project Description & Purpose Lead Department	Tasks	Status of Task	Target Completion Report Date	Describe Performance Measures to be used
Library & Community Services		LIBRARIES AND RECREATION PROVIDE FOR LEARNING, SPORTS, TECHNOLOGY AND PUBLIC MEETING SPACES. INCREASE RESIDENTS AS VOLUNTEERS. EXPAND PARKS AND PROGRAMS FOR FAMILIES.	Continue to offer a variety of programs. Conducted weekly volunteer orientation		
Police Department		Encourage and reward police officers for on- and off-duty presence and participation at pro-social events.			Quantified as any other call for service.
Public Works		Continue to provide park and facility maintenance services and improvements as requested and funded to support these services	Assembled over 1.5 million in funding for park improvements. <b>Have increased funding for parks will report to Council in October</b>		