

**Adopted 2016-2017 City Council Goals**

Reference Letter	Policy Goal	Strategies	FY17 Actions	FY17 Deliverables to Council	Future Actions	Lead Agency	Future Resources Needed	Anticipated Council Review/Update
A	Keep Montpelier Affordable for residents	Adopt budget within resources available	Set funding levels and priorities		Develop a Long term budget	City Council Finance		Council to set
		Keep tax rates and user fees sustainable	Establish long term sustainability target		Adopt new water rate structure	Council Finance MSAC/Rec/ Parks		
		Increase Grand List	Approve and Implement EDSP	*Final EDSP for approval *Proposed updated tax stabilization policy for approval *Other deliverables based on recommendations	Continue commitments	City Council City Manager	New funding	*EDSP – June *Policy updates – September *FY18 funding - December
		Maintain a variety of housing choices	Prepare housing strategies plan	*Draft plan outlining various options and strategies for adding housing in Montpelier *Housing Plan as part of Master Plan	Implement strategies	City Manager Planning		Report in October  June 2017
		Seek new revenue sources	Implement local options tax  Implement user fees in budget	*Ordinance or resolution to authorize tax  *Rate resolution for new items		Finance  Council City Manager		After legislature acts on charter change (June 2016) June 2016
				*Develop MSAC endowment/estate planning outreach plan based on consultation with CS team and other stakeholders	Build long term endowment funds	MSAC Cemetery		Report results and updates in 4 <sup>th</sup> quarter

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B	Maintain excellent services	Develop high performing organization	Promote Leadership Values and Philosophy			City Manager		
					Strategic Plan	City Manager		
		Meet organizational needs	Build HR capacity	*Improved human resources practices (annual evaluations, streamlined hiring processes, increased training)		City Manager		Update – January 2017
			Update Personnel Plan	*Updated Personnel Plan	Negotiate Union contracts	City Manager		Personnel Plan for approval – August 2016
			Work toward MSAC Accreditation	*National Peer review site visit completed by October 2016		MSAC		4 <sup>th</sup> quarter report
			Emphasize Employee Wellness			Finance Police		
			Develop an integrated plan to provide facilities and grounds management	*FY18 Budget to include an integrated plan for ground and facilities management	Implement management structure	City Manager DPW Rec/Parks	Potential Funding Need	FY18 budget presentation - December
			Develop/acquire asset management capabilities					
			Seek opportunities for efficiencies	Complete Community Services Plan	*Facilitator identified to guide process *Community process *Final plan built in to the FY18 budget	Implement Plan	City Manager Rec/MSAC/Parks/Cem	
		Participate in planning for	MPD supporting two grant		Police/Fire		April 2016	

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			Regional Public Safety Authority	opportunities for CVPSA				
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C	<b>Maintain a safe community</b>	<b>Address Drug Issues proactively</b>	Implement Project Safe Catch  Continue to support Vermont Drug Task Force and Federal/Local enforcement efforts	*Referral work started. Full implementation June 2016.  *Drug interdiction, prevention efforts ongoing		Police		
		<b>Maintain Emergency Preparedness</b>	Review and Implement Water System security measures including cyber security	Security matter for executive session or individual briefing	To be determined by review	DPW Finance/IT	Training if applicable	May, 2016 +/-
			Achieve control of source  Develop Cont. plan to protect public health	*Charter Change  *Continue with Alternative Evaluation Study for Enhanced Treatment	Water Source Protection Plan	Council  DPW	Enhanced testing and monitoring	Sept, 2016
			Emergency Training for key staff			City Manager Fire		
			Develop CSO Overflow reduction plan	Compliance with New Rules: Phase 1: Min Controls Phase 2: Long Term Control Plan	Implement new rules and maintain	DPW	Funding to implement	Min Control reporting to state DEC by Jan, 2017
		<b>Improve Public Safety Capacity</b>	Participate in planning for Regional Public Safety Authority	Ongoing support to include negotiations with additional communities for dispatch		Police Fire		
			Update Continuity of Operations Plan (COOP) and conduct training on Plan.	Barre City to migrate to Valcour RMS April 2016	Implement Paramedic services	Fire	Funding source	

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		<b>Use Restorative Justice practices</b>	Fully implement Victim outreach		Continue ordinance review and changes	CJC Police		
			Begin ordinance review and changes			All departments	Legal intern, funding	
			Broaden use of CJC services			CJC		
		<b>Maintain Safe facilities</b>	Develop Park Safety & Rescue Plan		Implement Plan	Parks	New equipment	

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D	Create and maintain a healthy environment for housing and economic growth	Enact responsible growth policies	Adopt and implement zoning	*Draft zoning and river hazard are regulations		Council Planning		Update April 2016 Deliver May 2016
			Adopt and implement EDSP	*Final EDSP for approval *Proposed updated tax stabilization policy for approval *Other deliverables based on recommendations		Council City Manager	New funding	*EDSP – June *Policy updates – September *FY18 funding - December
			Begin Master Plan revision	Introduce Consultant to Council	Complete and adopt Master Plan	Planning Council		May 2016
			Prepare housing strategies plan	*Prepare plan with specific options and strategies for increasing housing *Housing Section of Master Plan	Implement strategies	Planning City Manager		October 2016 May 2017
		Explore opportunities for public and private cooperation	Continue working with potential development partners regarding infrastructure needs.	Updated policy on infrastructure needs for development for council consideration	Develop policy for infrastructure expansion related to development	Planning City Manager DPW	Staff and legal resources	Policy consideration – October 2017
		Facilitate Housing projects	One Taylor Street	*Right of Way obtained *Final design of path and building *Architectural and construction documents executed		City Manager		*Easements for approval – May *Final design – December *Contracts – July and February
			Support development of Dickey (French) Block	Bring forward proposals to advance project as necessary		Planning		
			Actively work with landowner to create a Sabins Pasture development plan	Infrastructure cost estimates		City Manager Planning DPW		
		Facilitate Economic Development	Explore potential of Rec Building	*Development proposals *Plan to sell or update facility		City Manager	Possible new facility	*Proposals – May *Sale contract – July

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		<b>opportunities</b>						OR plan to update facility with the FY18 budget – December
			Support Mowatt Project	Finalize real estate transaction		City Manager		

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E	<b>Maintain a healthy community for people</b>	<b>Promote Health-building Activity</b>	Continue to Implement Montpelier in Motion plan	Presentation of update & completed work. Intentions for FY18 budget consideration		DPW	Expanded funding source Allocated engineering services	Dec, 2016 +/-	
			Develop Policy for balancing Community Services demand and resources	Reported results of CS Strategic Planning Potential new consolidated CS policies and protocols		Rec/MSAC		FY18 Budget process	
			Develop Community Services transition plan	*Facilitator identified to guide process *Community process *Final plan built in to the FY18 budget	Implement Plan	City Manager		*Approve facilitator contract – May *Meet with facilitator – June *FY 18 budget process – December	
			Complete Stonewall Meadows Park Plan			Parks			
			Identify Funding for new Park lands			Parks			
		<b>Promote equity and fairness</b>	Fully implement Victim outreach program			CJC Police			
			Engage collaboratively with community stakeholders to improve circumstances for vulnerable people			CJC			
			Implement Project Safecatch			Police			
			Implement President’s task Force on 21 <sup>st</sup> Century Policing		Ongoing		Police		
			<b>Maintain senior nutrition program to improve health and socialization for aging</b>	Meet meal demand and explore potential changes to FEAST partnership	FY16 Actual data and FY17 projections by August 2016 Discussions among current	Possible implementation of	MSAC	FY18 budgeting, federal	FY18 Budget process

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		population		FEAST partners and stakeholders about options by September	changes		contract, possible PT staff	
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F	Maintain a Vibrant downtown	Improve downtown infrastructure	One Taylor St	*Right of Way obtained *Final design of path and building *Architectural and construction documents executed	Build 1 Taylor  Downtown Master Plan	City Manager DPW  Planning		*Easements for approval – May *Final design – December *Contracts – July and February
			Taylor St reconstruction and water quality improvements	Preliminary design plans & cost estimate	Upon completion, move to CIP and asset management	City Manager Planning DPW		June or July, 2016
			2017 Project Public Relations plan	*Public relations campaign launched in the spring of 2017 in advance of construction	2017-18 project construction	DPW City Manager	Possible new funds	*Possible identification of new funding – November *PR preview – Feb or March, 2017
			Wayfinding Sign Plan – design and state approval	RFP for design services issued	Implementation	DPW Montpelier Alive	Funding	
		Improve Parking	Complete Parking Plan	Plan to be integrated into Master Plan	Implement Parking Plan	Planning		December 2016
		Provide Financial and Logistic Support for downtown	Continue DID			Council		
			Fund Montpelier Alive			Council		
			Assist with events and projects	Street closures and other assistance needed for events such as MayFest, July 3 <sup>rd</sup> , New Year’s Eve, etc.	Ongoing	All Departments		Regular requests
		Increase downtown housing	One Taylor St	See above	Construct	City Manager		See above
			Participate in planning for Dickey (French) Block	Bring forward proposals to advance project as necessary	Assist in project completion	Planning City Manager		

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G	<b>Achieve a steady state for infrastructure maintenance and improvements, facilities and equipment.</b>	<b>Complete Current Major Projects</b>	One Taylor St	See above	2017-18 construction	City Manager DPW		See above
			Taylor St Reconstruction - complete design, permit, ROW, utility relocation	Preliminary design plans & cost estimate	Upon completion, move to CIP and Asset management	City Manager DPW Planning		June or July, 2016
			Shared Use Path (Winooski East extension)	*Secure right of way *Final design *Award construction contracts	Construction  Construction Inspection Services - RFP	DPW		*Easements – September *Final design – December *Construction contracts -- March
		<b>Fund/Implement CIP Maintenance</b>	Complete projects  Full funding in budget	Project Schedule – preliminary & final schedules after contract award for wall / slope, paving & sidewalk projects		DPW  Council City Manager		Nov., 2016 End of construction season comp report
			Identify new initiatives and projects			Council	New Project money	
			Implement Montpelier in Motion	Complete work already approved	Matching funds for Grants	DPW	Expanded funding source Allocated engineering services	Dec., 2016 update
		<b>Address Facility needs in a coordinated manner</b>	Develop a plan for facilities and grounds maintenance to be implemented in FY18 budget	FY18 Budget to include an integrated plan for ground and facilities management	Capital Needs assessment CIP funding in FY18	City Manager	FY18 Budget funds	FY18 budget presentation - December

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		<b>Address Equipment needs</b>	<b>Fund Equip Plan</b>		Plan for procurement of Tower Truck	Council Fire	Funds in equipment plan	
		<b>Address Water/Sewer Infrastructure needs</b>	* <b>Complete long term funding plan</b> *Asset Management Grant Application	Funding Plan & Presentation	Fund and implement Plan	City Manager Finance DPW	Asset Management software	*May/June, 2016 *Unknown
		<b>Ensure that District Heat Montpelier is financially sound</b>	Renegotiate capacity rates	Updated contracted capacities and capacity rates	Study expansion feasibility	City Manager	Consulting services	*Approve customer agreements and new rates - June

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H	<b>Maintain a clean and healthy natural environment</b>	<b>Move toward Net Zero</b>	Create a Net Zero implementation plan		Implement Plan	MEAC		
		<b>Provide Effective Storm Water management</b>	<b>Complete Storm water Plan</b>  Implement recommendations	Present completed plan	Follow best management practices. Engage and educate public	DPW Planning	Method to provide public assistance	September 2016
		<b>Assure Clean rivers and waterways</b>	Implement CSO rules	See below		DPW Cons Comm		See below
			Identify needs, projects. Develop cost estimates.	Compliance with New Rules: Phase 1: Min Controls Phase 2: Long Term Control Plan	Implement requirements. Ongoing State & EPA mandate	DPW	Design services – source of funds	Min Control reporting to state DEC by Jan, 2017
		<b>Be as Energy Efficient as possible</b>	Continue review of all city facilities with MEAC	Water plant reviewed – awaiting final recommendation	Fund & implement. Partner with E-VT.	MEAC DPW	Design services	
		<b>Provide Clean Drinking water</b>	Implement Charter change if approved	Source Water Control Measures		City Manager Police DPW		
			Investigate Protective measures	N/A	Update Source Protection plan	DPW	Design services – source of funds	Due to State Sept, 2016
		<b>Implement Greening America's Capitals</b>	Evaluate concepts and selection for advancement	See Taylor St Recon Project	Move selected projects forward	Finance DPW	Consulting services – source of funds	