

2017-2018 City Council Goals



Reference Letter	Policy Goal	Key Strategies	FY18 Focus	FY18 Actions	Future Actions	Lead Agency	Future Resources Needed	Anticipated Council Review/Update	Deliverables
A	Affordability	Adopt budget within resources available	Set funding levels and priorities	Early discussion about budget	Budget projections presentation	Finance	Workshop	Sept. 27, 2017	Establish budget process Budget projections presented
			Review Personnel Costs	Negotiate fair but contained collective bargaining agreements Update staff/salary study	Continue negotiations Report on current staffing, ideas to bring number below 100	City Manager Finance City Manager Finance		Oct. 2017 Sept. 27, 2017 Part of budget discussion	Update Council on Police negotiations Suggestions to Council on Potential of cutting staff Below 100
			Continue to seek efficiencies and savings	Secure grants; improve energy efficiency in city facilities.	Progress Reports to Council	All Depts.		On-going, starting in Dec. 2017	Updates to Council outlining Specific progress improving Efficiency in city buildings
		Keep tax rates and user fees sustainable	Establish long term sustainability target	Develop a 3-5 year budget plan	Agenda item for Council	City Manager Finance Council	time	Oct. 2017	Staff will update existing 5-year plan for Council discussion, with additional needed information.
		Seek new revenue sources	Decide whether to pursue local sales tax	Compile data on sales tax and a recommended plan for decision making; include outside input (chamber of commerce)	Report on data, potential process	City Manager		Oct. 11, 2017	Present local sales tax info And options to Council; Discuss tax options/action.

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B	Good Governance	Strengthen high performing organization	Promote Leadership Values and Philosophy	Continue Staff leadership team model, encourage training, Council provides regular feedback to staff through City Manager.		City Manager Council	None	Begin immediately, on-going	Document and report on staff training participation; Council is comfortable providing staff feedback.
		Maintain excellent public communications	Improve outreach	Improve website, Facebook and other social media; develop specific communications strategy for major projects, and plan for city depts. to communicate with public/Council.	Work with all departments and Council.	Asst. City Manager Interested Council Members	No financial obligation, but increased staff time. Already underway.	This has already begun: Web page improvements increased social media; but must be expanded.	Keep Council updated on changes, track Facebook and other social media interactions.
				Obtain updated survey data	Conduct updated National Citizen Survey	Asst. City Manager	\$10,000 Contingent on FY 18 budget.	Oct. 25, 2017	Survey report to the Council. Discussion of next actions.
Meet organizational needs									
		Update Personnel Plan		Meet to focus on personnel issues/concerns/ideas	Work with Pers. Plan committee	City Manager HR Departments	TBD	June 2018	Present Council with updated plan that suggests changes to ensure

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									efficient, effective city government.
			Establishing a clearer, more directive evaluation process for city manager and Council	Create a formal process for both manager and council evaluation	Committee to draft proposed plan for Council approval	City Manager and 2 Council Members	None	Aug. 23, 2017	Evaluation process reported to Council; action taken
			Emphasize Employee Wellness	Continue wellness program	On-Going	Finance		On-going	Provide briefing for Council as desired.
			Implement asset management program	Provide status update and demonstration of the program to Council	Implementation of plan	DPW		Dec. 2017	Demonstration for Council
C	Public Safety	Address Drug Issues proactively	Continue all efforts to educate the public and curb drug abuse in our community, including expanding Project Safe Catch; Integrate support programs throughout city government	Re-emphasize and publicize Safe Catch (using last year's # as a base); Convene a public forum to discuss problems/alternatives Provide staff training in recognition of drug abuse and referral to treatment programs.	Provides statistics on overdoses; expand programs for families of addicts. Increase needle drop-boxes.	MPD Community Services Council State's Attorney, others	TBD	Planning gets underway in Nov. 2017; drug forum held in the Spring.	Public forum is held; Council is regularly updated on drug-related stats.

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		Maintain Emergency Preparedness	Prepare in advance for Events, Marches, Street Closures and Protests	Provide summary of costs and resources needed at public events. Discuss whether costs can be assessed to participants.	Consider fee for Corp. Cup; list these costs as budget line item; include in event cost list.	Finance MPD MFD DPW	TBD	Currently collecting event costs, and reporting to Council. Decision is part of budgeting work.	Council to decide if a fee or other charges are appropriate. Staff will recommend.
			Maintain resiliency from Natural disasters	Complete Flood Mitigation Plan	Receive and review plan from consultant	DPW Council	None, recommended action might require costs (dam control?)	Flood plan is underway; expected as early as Aug.	Council will be briefed on plan, staff will recommend any action; Council discussion and action
		Improve Public Safety Capacity	Make decision on participation in Regional Public Safety Authority	Negotiations continue with additional communities for dispatch	Council will be briefed on final recommendations; decision on Ceding authority	Council reps MPD, MFD City Manager City reps	Unclear, that will be part of CVPSA report	November 2017	Council has asked for specific information, including cost impacts, of plan.
			Update Continuity of Operations Plan (COOP) and conduct training on Plan.	Continue joint training with neighboring communities	Conduct Preparedness drill with Council	MPD MFD EMS	None	Council drill: Aug. 23, 2017	Safety plan and active drill for Council; staff
			Continue Paramedic program	Hire qualified paramedic staff as opportunities occur	Explore funding opportunities for training	Fire	Trans Funds	On-going	Update Council during budget discussions.

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		Use Restorative Justice practices	Continue ordinance review and changes	Incorporate restorative justice language into ordinances and policies as opportunities arise.	Review all ordinance proposals	CJC Manager Council	N/A	On-going	Complete review, make language changes
		Maintain Safe facilities	Improve crosswalk safety	Provide information on options and implement selected plan, enforce crosswalk parking	Staff will make proposal for Council discussion and action	DPW Council's MTIC MPD	Unclear, that will be part of budget work and the proposal.	Nov. 2017	Work is already started, but Council will be updated
			Identify cooling and warming centers for extreme temperature conditions	Identify public locations where people can seek relief	Work with public/private groups to develop plan and publicize	Community Service, MPD, With partners	No cost anticipated; services exist	Nov 2017	Present plan to Council, actively publicize centers
			Expand E-911 compliance	E911 sub-committee will research resources needed; brief full Council	Develop a plan for expanding E911 compliance	Planning, Small Council group	No cost anticipated; work already underway	Subcommittee has been appointed. Report due by Nov. 1, 2017	Brief Council on suggested action to increase E911 compliance

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D	Economic Development	Enact responsible growth policies	Adopt and implement zoning	Conduct hearings, make final changes and adopt	Council and Public Hearings	Planning Council		On-going	Council approval of zoning report
			Implement EDSP	Work with MDC Approve MOU with MDC Provide funding as per EDSP	MOU presented, being reviewed	MDC, City Manager, Council	\$100,000 /yr for 5 years		Update Council Part of Council's budget work
			Master Plan	Decision on deadline Planning Commission to begin work Consider Net Zero finalist concepts	Need decision on deadline	Planning Council		July 26, 2017	Council sets process
			Develop internal toolkit and policies to increase capacity to support development	Create policy on infrastructure needs for development for council consideration Formalize internal revolving loan fund Recommendation on TIF implementation	Create policy Presentation on July 26	City Manager Planning MDC City Manager	\$20,000 initially, another \$30,000 if move forward, plus application and consultant fees	June 2018 July 26, 2017 proceed with consultant	For budget discussion Council kept updated on TIF plans, action might eventually be required



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		Facilitate Economic Development opportunities	Support Existing businesses	NECI River St and Berlin St. area Community promotion Use DID	On-going	MDC Mont. Alive City Manager	Montpelier Alive	On-going	Council will be updated on a timely basis of progress/issues
			Provide support, coordination, review, contract assistance, communication to potential commercial projects	Mowatt Capitol Plaza Caledonia Spirits Actively recruiting new projects	On-Going	City Manager, MDC	Cost included in various Taylor Street pieces	Hoping to close Mowatt by end of August, working with Cap Plaza, Cal Spirits deals near completion. Will update Council	Keep Council up to date on progress.
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E	Housing	Facilitate Housing projects	Continue support of One Taylor Street, French Block and other housing projects currently being discussed and/or planned.	Continue project assistance as needed; keep Council well-briefed moving forward.		City Manager, DPW, Planning, Partners including DEW, Downstreet	We are investing staff time, contracts break out costs. Vary on projects.	Pieces of the various projects might require Council approval; staff will provide information and keep Council informed.	Progress on project Update Council
			Support work with landowner on Sabins Pasture development plan	Help facilitate discussions with potential developers and land owners, neighbors, etc.	Meet with landowner, set up meetings with interested developers	City Manager MDC DPW	N/A	This is already underway. City Manager will keep the Council informed going forward. Hoping for solid progress by July 2018	Progress on project Update Council

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		Promote varieties of housing opportunities	Complete housing strategic plan	Included in the Master Plan	Write Plan	Planning Housing Task Force	N/A	On-going	Complete and Council approval of plan
			Improve quality of rental housing	Discuss fee to expand inspection program, to ensure safer and healthier rental options.		Planning Housing Task Force	Expense would be determined, possibly ½-time inspector, funded with appropriate fee	Part of budget work that is scheduled to begin on Sept. 27, 2017	Decision by Council on whether to add and inspector, or improve process in another way.
			Address barriers to housing	Review sprinkler ordinance	Staff will review ordinance, make recommendation to Council	Fire; Planning	Cost impacts, if any, will be included in staff recommendation.	March 2018	Council will consider and act on any staff recommendation.
				Review rehab programs for existing housing (this is a resource issue/CDBG?)		Planning Housing Task Force	Costs TBD	February 2018	Recommendation will be presented to the Council for action.
				Enact regulations and policies which support housing development	This is a key piece of zoning discussions	Council Planning		On-going	Council approval of zoning changes.

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F	Quality of Life	Improve downtown infrastructure	One Taylor St	Right of Way obtained Final design of path and building Architectural and construction documents executed Option agreement signed/housing	Include action on Mowatt property, architectural design completion, etc.	City Manager Planning DPW		On-Going	City Manager will keep the Council updated on progress of this important project.
			Taylor St reconstruction and water quality improvements	Complete Project	This work is progressing	DPW	TBD	On-Going	Update Council
			Downtown Paving Project	Complete Project	On-Going	DPW		On-Going	Update Council
		Improve Parking	Complete Parking Plan	Plan to be integrated into Master Plan Look at city staff parking benefit Understand parking needs as related to development Feasibility analysis on rail initiative	Council members are meeting on this issue, and will look at parking issues in details.	City Manager Planning Council members	Bond Or Revised Capital Plan	Oct. 25, 2017 Run ads in paper two months prior	Council subcommittee reports progress/decisions? To full Council. Council will decide how to proceed.
		Provide Financial and Logistic Support for downtown	Continue DID	Review and approve DID budget		Council Mont. Alive		Budget work begins Sept. 27, 2017	This will be part of budget discussion.
			Fund Montpelier Alive	Review in budget	Part of budget work, which begins in Sept.	Council, Mont. Alive		Budget work begins Sept. 27, 2017	Decision by Council on funding Mont. Alive
		Enhance Sense of Place	Complete Art Master Plan	Complete and approve design Identify funding sources		Planning Montpelier Alive			Report to Council
	Wayfinding Sign Plan	Complete and approve design Identify funding sources	Mont. Alive is working on this;	Mont. Alive; DPW	N/A	Oct. 2017	Report to Council on status.		

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					will update council				
			Institutionalize Parklet program	Adopt parklet ordinance	Council Action	City Manager	N/A	Aug. 23, 2017	Ordinance approved
		Develop a Healthy and Welcoming Community	Continue with pedestrian and bicycling initiatives	Implement Montpelier in Motion Plan, Complete Streets Plan Consider multi-use trail options	This work is on-going; Council will be kept up to speed.	Parks MTIC/REC	N/A	This is in process; Council will be briefed as this progresses.	Council will be briefed, action sought as needed, and appropriate plans implemented
			Accessible programs	Ensure Community Services programs are available to all ages, incomes and abilities	Staff will review scholarship/income issues, etc., to identify barriers.	Community Services	Review costs	Nov. 2017	Provide an update to Council of any barriers identified; action recommended.
				Complete ADA Transition Plan	Staff and ADA committee working toward compliance.	DPW City Manager ADA Committee	Funds earmarked for compliance	On-going	Regular updates on progress presented to Council.
				Consider gender neutral bathrooms in city buildings	Staff will research best practices; current status of buildings	Facilities Council	TBD	Jan. 2018	Report findings and recommendations to Council for approval
			Promote open space	Adopt Open Space Master Plan	Council needs to be briefed on plan	Conservation Commission	Costs, if any, will be included in plan		Council will be asked to discuss and act on plan.
				Adopt Official Map	Council needs briefing	Planning/Planning Commission	N/A	2018	Act on Official Map

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				Incremental improvement of Blanchard Park	Staff to prepare plan	Parks MPD	Costs will be part of plan	On-going	Report plan to Council; approval
				Create management plan for Stonewall Meadows Park	Staff to prepare plan	Parks	Part of plan	On-going	Report plan to Council; approval
			Address dog concerns in a balanced manner	Consider revised ordinance	For Council agenda	City Manager Parks	N/A	Sept. 13, 2017	Ordinance Action
				Consider creation of dog parks	Prepare plan, seek public input	Rec Parks	Cost will be included in plan	April 2018	Make a recommendation to Council

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G	Infrastructure	Complete Current Major Projects	One Taylor St Taylor St. Reconstruction Shared Use Path (Winooski East Extension) Downtown repaving Northfield Street	On-Going	Construction 2018 2017-18 2018 2017 2017-18				City Manager will keep the Council updated on progress and changes to any projects in a timely manner.
		Fund/Implement CIP Maintenance	Complete projects Reference CIP plan with dates Full funding in budget	Review plan for sufficiency of funding for future needs	Bring streets to 70 PCI Update Council	CIP DPW	Funded CIP (update PCI index)	2019	Agenda item for Council
			Implement adopted water/sewer plan Implement equipment plan	Review plans for sufficiency of funding for future needs	Staff will review needs/funding /options	DPW CIP Council	TBD	Part of budget work to begin in Sept. 2017 On-going	Budget
		Consider new projects/initiatives	Establish process for project approval Determine future of Rec Center/ Community Center possibilities	Draft a project development plan Feasibility Study; Identify partners, gauge community support		City Manager Community Services Planning		\$40,000 CIP request	May 2018 July 2017 for RFP; longer timeline for study and eventual report to Council



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		Address Facility needs in a coordinated manner	Consider facility maintenance and operational needs	Maintain buildings	Update on facilities manager position	City Manager DPW	\$25,000 (manager's cost)	Maintenance is on-going Update Council in Dec. 2017	Update Council on maintenance, Council discussion of facilities manager position.
		Ensure that District Heat Montpelier is financially sound	Pursue new customers	Unitarian Church Capitol Plaza TD Bank	Grant funding MEAC	MEAC Council	N/A	This is already underway; Update council in Dec. 2017	Keep Council informed

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H	Environment	Move toward Net Zero	Continue progress with Municipal efforts	Track and report energy use Use revolving loan fund	MEAC report to Council; RFP issued to assess municipal building efficiency	Finance MEAC	Assessment will clarify what funds might be needed	Spring 2018	Council update; might have action item to expand efficiency work
		Provide Effective Storm Water management	Implement Stormwater Master Plan Continue focus on storm water management	Create a working group to implement Stormwater Master Plan and consider policy for private property Complete low cost/high impact recommendations Consider long term funding (utility?)	Review permit requirements in 2018	Council DPW Conserv. Commission CJC (support) CIP	Grants?	March 2018	Report progress to Council. Outline any action required.
		Assure Clean rivers and waterways	Implement CSO rules	Identify needs, projects. Develop cost estimates.	Prepare for long-range control plan	DPW	Costs being developed	March 2018	Report to Council
				Complete roof drain study	Recommend implementation plan	DPW	Grant	June 2018	Study completed, implementation plan presented to Council for discussion.
		Be as Energy Efficient as possible	Implement efficiency practices	Consider fuel switching, track vehicle miles and usage, review possible acquisition of hybrid and electric vehicles for city, review city vehicle idling	Consider charger installation increase (part of parking plan?) Document miles, review issues, idling data	Finance Police	TBD	April 2018	Update Council with data and information collected on transportation efficiency opportunities.



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		Provide Clean Drinking water	Limit risk related to water source	Charter Change – continue with negotiation process	Discuss options going forward	DPW City Manager	Unclear	On-Going	Council action will be required
		Implement Greening America's Capitals	Evaluate concepts and selection for advancement	Taylor St reconstruction	Select next project; identify funding	Planning	TBD	May 2018	Present proposed 'next project' to Council.