

## Council Agenda Report

Date: April 20, 2016

Prepared and Submitted by: Sandra Tripp-Jones, City Manager

SUBJECT: Draft Council Goals, Strategies and Action Plans

Recommendation: That Council:

- A. Consider the draft goals and strategies;
- B. Tentatively prioritize action plans; and
- C. Direct staff to incorporate the prioritized goals, strategies and action plans into the Proposed FY 2017 budget for consideration as part of the FY 2017 budget adoption process.

Discussion:

On March 17 and 18, 2016, the City Council met in a Goals Setting Work Session to develop draft Council Goals. The Commissioners tentatively identified 9 large “goals” and prioritized 4 as the top tier goals and the other 5 as second tier goals. The goals are not listed in priority order as the top four all received the same level of support.

### Top Tier Goals

- A. Strengthen financial health of the City
- B. Address housing blight
- C. Promote economic development
- D. Advance Sailwinds development project

### Second Tier Goals

- Strengthen City personnel
- Promote youth programs
- Reduce crime
- Maintain City infrastructure
- Improve quality of life

The Commissioners and staff brainstormed implementing activities (action plans) without evaluating or prioritizing them. These are all listed in Attachment 1 – Fiscal Year 2017 Council Goals Report.

For the four (4) top goals, there are 57 potential implementation actions. Where an implementation action came from Staff only, I have so indicated in parentheses. Staff has grouped the four (4) top tier goals’ action plans into twelve (12) potential strategies as follows:

A. Goal: Increase Financial Stability

Strategies:

1. General Strategy
2. Increase revenues
3. Reduce costs

B. Goal: Address Housing Blight

Strategies

1. Demolish condemned Buildings
2. Get more properties back onto the tax roles
3. Avoid deterioration of houses to the point of condemnation

C. Goal: Economic Development

Strategies

1. General Strategy
2. Increase Tourism
3. Create better tax incentives
4. Attract businesses/ increase employment

D. Goal: Advance Sailwinds Project

Strategies

1. General Strategy
2. Preparation

Staff has reviewed the strategies and action plans from the brainstorming and provided summary assessments of costs. Staff has also assessed each plan applying the following criteria: Impact, Cost, and Difficulty, using a simple scoring system:

- |             |                    |
|-------------|--------------------|
| Impact:     | 1 (high) – 5 (low) |
| Cost:       | 1 (low) - 3 (high) |
| Difficulty: | 1 (low) - 3 (high) |

Based on those assessments, staff has listed 31 action plans with total scores ranging from 3 to 5 representing those actions plans which combined have the higher impacts/lower costs/lessor

difficulty. The scores are shown on these and on all of the 57 potential original actions plans in Attachment 3. Attachment 2 focuses on the potential 31 action plans. Council may have different opinions about the ratings of individual action plans and have ideas for other possible actions plans. These are offered as a starting point for Council deciding which action plans it wants to focus on and then prioritize.

Staff will facilitate prioritization of goals, strategies and action plans. Staff will ask Council to recognize that Staff cannot undertake all action plans listed here, whether or not additional resources would be required to take them on individually. For a sense of the work distribution of action plans, Attachment 3 identifies the department to which an action plan would be assigned. Staff has set aside \$50,000 for Council Goals in the draft FY 2017 proposed budget. The total cost of the 32 action plans listed in Attachment 2 follows:

Cost:	\$335,000
Potential Cost Offsets (*asterisked)	<u>220,000</u>
NET COST:	\$115,000

**Process for Work Session:**

1. Staff presentation of FY 2017 Council Goals Report
2. Staff presentation of Council Agenda Report and Council questions
3. Council discussion of goals: Are the four (4) draft goals generally acceptable as the bases for considering strategies?
4. Council discussion of strategies: Are the strategies presented in Attachment 2 acceptable for consideration and what others should be added to list?
5. Council discussion of action plans:
  - a. What are the priority action plans selected by each Commissioner?
    - i. Staff will post.
    - ii. Council will identify which of those should continue under consideration.
    - iii. Staff will tabulate estimated costs of that list.
    - iv. Council will discuss whether they want to further narrow that list.
  - b. Does Council want to discuss other action plans not on the list?
    - i. Staff will post.
    - ii. Council will agree/not agree to add other action plans to the list
    - iii. Staff will tabulate costs of the list.
    - iv. Council will discuss whether or not they want to further narrow that list
6. Staff will prepare a report of draft goals, strategies and action plans for Council consideration and adoption at a regular Council meeting.

## **FY 2017 Council Goals Report**

March 21, 2016

Prepared by Sandra Tripp-Jones, City Manager

Council Goals Sessions was held on March 17<sup>th</sup> and 18<sup>th</sup>, 2016. The Commissioners identified 9 large “goals” and prioritized 4 as the top tier goals and the other 5 as second tier goals. The goals are not listed in priority order as the top four all received the same level of support.

### Top Tier Goals

- Strengthen financial health of the City
- Address housing blight
- Promote economic development
- Get Sailwinds project moving

### Second Tier Goals

- Strengthen City personnel
- Promote youth programs
- Reduce crime
- Maintain City infrastructure
- Improve quality of life

The Commissioners and staff brainstormed implementing activities without evaluating or prioritizing them. There are 55 potential implementation actions for the top four goals. Where an implementation action came from Staff only, I have so indicated that in parentheses. Staff will analyze how they might be implemented and additional costs, if needed to do so. Staff will also provide feedback on what is feasible to undertake in terms of workload in FY 2017. This information will be brought back to Council for consideration and possible prioritization given limited resources (up to \$50,000 for new initiatives).

## TOP FOUR GOALS (4)

### GOAL No.1: Strengthen Financial Health of City:

#### General Strategies:

1. Adopt fiscal policies.
2. Bonuses for staff who produce cost savings or revenue generating ideas.
3. Adopt plan for replacing one fire apparatus per year (from staff).

#### Increase Revenues:

4. Require liquor licenses.
5. Increase taxes.
6. Sell unneeded properties.
7. Collect fees for services (support of events).
8. Establish a vehicle impound yard on City property, buy tow truck, collect impound fees. (Revenue would minimally have to offset costs.)
9. Civil citations for traffic violations (check with State to see if would lead to reduction of other revenues).
10. Adopt a Fire Inspection fee and inspect rental, commercial, and multifamily buildings. (Revenue would have to minimally offset costs.)
11. Tax/fine blighted properties that do not correct violations.
12. Code enforcement fees.

#### Reduce Costs:

13. Share equipment with County to eliminate duplication of costly equipment.
14. Pooled purchasing with the County.
15. Joint projects with the County.
16. Explore establishing a Foundation that could receive donations for certain City functions.
17. Explore establishing a non-profit or foundation to operate Cannery Park.
18. Use technology to reduce labor costs.
19. Reduce operating costs through reorganizations.
20. Expand solar panels to reduce energy costs.
21. Look for opportunities to contract out operations to reduce costs, e.g., grass cutting of vacant properties.
22. Analyze big ticket costs for opportunities to cut costs (less expensive types of vehicles or apparatus or heavy equipment).

**Goal No.2: Address Housing Blight:**

Demolish condemned houses:

- 23. More dollars for demolition/more demolitions.
- 24. Look for grants for demolition.
- 25. Cooperate with County in demo of County owned properties.

Get more properties back on the tax roles:

- 26. Cooperate with County on finding buyers for properties.
- 27. Cooperate with County on selling vacant properties to adjacent owners and facilitating their lot line adjustments.
- 28. Bring forward County's draft plan to sell properties.
- 29. Research programs that City might undertake to build on foreclosed on vacant land and sell houses.

Avoid decline of vacant houses to point of condemnation:

- 30. Facilitate County sale of such properties.
- 31. Review and research enforcement policies and tools for more effective code enforcement and compliance.
- 32. Increase Code Enforcement capacity so that it is proactive.
- 33. Consider adopting requirement for periodic inspections of all rentals.
- 34. Consider Dale Green's proposed program.

**Goal No.3: Economic Development:**

General:

- 35. Consult with Mid-Shore Regional Council contacts on models for City County cooperation on economic development.
- 36. Contract for a professionally developed website targeted to economic development.
- 37. Integrate work of P&Z and Economic Development.
- 38. Hire Economic Development Director.

Increase Tourism:

- 39. Hire Tourism Director
- 40. Add advertising dollars to Marina budget and direct Long Wharf Committee to provide advice on its use.

Create better tax incentives:

41. Assess our current tax incentives and research others for attracting residential, commercial and industrial development and businesses.
42. Provide tax rebates to owners of vacant properties that develop them (jobs?)

Attract businesses/increase employment:

43. In collaboration with County, hire a business attraction professional, under direction of a joint committee or Economic Development Commissions or Corporation.
44. Market study to determine what kind of businesses would be attracted to Cambridge and would be successful here.
45. Pay the brokers fee to property owners of vacant industrial buildings that sell to businesses that bring in jobs.

**Goal No.4: Advance Sailwinds Development Project:**

General:

46. Proceed with wharf repair
47. Keep State informed of proposed actions/coordinate with State (MDOT).

Prepare

48. Make site visits and research other communities' experiences with waterfront development.
49. Decide on approach: one master developer or City develop property directly
50. Ask State to change requirement that wharf side be maintained as a public promenade if that would benefit the City.
51. Decide what we don't want to see on the property
52. Offer lease of property, not sale

If select one-master-developer approach

53. Select broker for RFP.
54. Finalize and release RFP.

If select City-develop- property-directly approach:

55. Hire consultant to manage development.
56. Seek interested "tenants businesses" for property

## SECOND TIER GOALS (5)

### **Strengthen Personnel:**

- Classification and Compensation Study in FY 2018 (including Police)

### **Support Youth Programs:**

- Mayor's skateboard park plan
- \$ for summer programs
- Consider drug forfeiture funds for youth programming
- Endorse Maces Lane School/Bond Servants project

### **Reduce Crime:**

- Bike patrol
- Neighborhood Watch programs in all wards
- Explore how to reduce crime through meetings between Chief, Sheriff, State's Attorney

### **Quality of Life:**

- Neighborhood Associations and/or Neighborhood Watch programs in every ward.
- Quiet Signs in neighborhoods
- Prohibit side yard parking

### **Infrastructure:**

- High Street repair (100, 200, 300 blocks)
- School Street and Travers Street paving and curbs
- Replace 100 year old infrastructure
- Increase paving budget (from staff)
- Program in increase water meter replacements (from staff)



**PRELIMINARY TOP GOALS, STRATEGIES AND ACTION PLANS**

To prepare for prioritizing, Staff asks each Commissioner to select fifteen (15) action plans most important to you individually. These may include action plans not identified below but are showing on Attachment 1 and/or others not identified in the first work session. This exercise will serve the purpose of finding out where there may be initial consensus.

**A.1. Increase Financial Stability: General**

	COST	Impact	Cost	Difficulty	TOTAL
1. Adopt fiscal policies.		1	1	1	3
2. Bonuses for staff that produce cost savings or revenue generating ideas	*\$5k for bonuses; c/offset with savings	3	1	1	5

**A.2. Increase Financial Stability: Increase revenues**

4. Require liquor licenses.		3	1	1	5
6. Sell unneeded properties.		2	1	2	5
5. Increase taxes.		1-2	1	3	5-6

**A.3. Increase Financial Stability: Reduce costs**

20. Expand solar panels to reduce energy costs.	* \$50 k \$0 if grants	3	1 if grants	1	5
14. Pooled purchasing with the County.		3	1	1-2	5-6
13.,15.,18.,19.,21., 22. Explore cost reduction measures such as: a) sharing equipment with County; b) joint projects with County; c) using technology to lower labor costs; d) reorganizations to lower labor costs; e) contracting out services; and analyzing big ticket cost items for savings. The impact, cost and difficulty are unknown at this time.					

**B.1. Address Housing Blight: Demolish condemned buildings**

23. More dollars for demolitions	\$3500 x 14=\$50k	1	2	1	4
24. Look for grants for demolitions.		1	1 if get grant	2	4

25. Cooperate with County in demo of County owned properties		2	1	2	5
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**B.2. Address Housing Blight: Get more properties back onto the tax roles**

27. Cooperate with County on selling vacant properties to adjacent owners and facilitating their lot line adjustments.		1	1	2	4
28. Bring forward County's draft plan to sell properties.		3	1	1	5
29. Research programs that City might undertake to build and sell houses on foreclosed vacant properties.		1	1	3	5

**B.3. Address Housing Blight: Avoid deterioration of houses to the point of condemnation**

31.a. Review and research enforcement policies and tools for more effective code enforcement and compliance.		1	1	2	4
31.b. Develop housing blight-reduction- program, in coordination with the County (from staff).		2	1	2	5
32. Increase Code Enforcement capacity so that it is proactive.	*\$65 k c/be Offset with Rent. Reg. increase	1	2	2	5

**C.1. Economic Development: General**

37. Integrate work of P&Z and Economic Development.		2	1	1	4
35. Consult with Mid-Shore Regional Council contacts on models for City-County cooperation on economic development.		3	1	1	5
38. Hire Economic Dev. Director		2	1	1	4

**C.2. Economic Development: Increase Tourism**

40. Add advertising dollars to Marina budget and direct Long Wharf Committee to provide advice on its use.	*\$5 – 10k c/be offset by increased rev.	2	1	1	4
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**C.3. Economic Development: Create better tax incentives**

41. Assess our current tax incentives and research others for attracting residential, commercial and industrial development and businesses.		2	1	2	5
42. Provide tax rebates to owners of vacant properties that develop them.		1	2	2	5

**C.4. Economic Development: Attract businesses/ increase employment**

44. Market study to determine what kind of businesses would be attracted to Cambridge and would be successful here.	\$25	1	2	1	4
43. In collaboration with County, hire a business attraction professional,(possibly under direction of a joint committee or Economic Development Commissions or Corporation.	*\$65k c/use Econ. Dir. \$ in lieu of Item 38.	1	2	2	5

**D.1. Advance Sailwinds Project: General**

47. Keep State informed of proposed actions/coordinate with State (MDOT)	Cost of Travel	2	1	1	4
46. Proceed with wharf repair.		2	3	1	5
48. Hire project manager (from staff)	*\$65k c/use Econ. Dir. \$ in lieu of Item 38.	1	1-3	1	3-6

**D.2 Advance Sailinds Project: Preparation**

54. Select broker for RFP		1	2	2	5
55. Finalize and release RFP		1	1	2	5

## Council Goals Implementation Analysis

Organization of Analysis Table:

Column A: Goals from Council Goals Session and potential strategy descriptions

Column B: Implementations actions from Council Goals Session

Column C: Departments to which an implementation action would be assigned.

Column D: Staff analysis of whether will need existing resources to be accomplished.

1 = Can be done in existing work plan

2 = Not in work plan but could be done with existing resources

3 = Needs additional resources

Column E: Cost estimate if additional resources needed.

Column F: Rough assessment of impact, cost and difficulty.

**NOTE: This is for individual projects. But not all 1's and 2's can be done without additional staff resources.**

A. GOAL	B. Implementation Actions	C. Assigned to	D.	E. For 3's: Cost	F. Impact/Cost/Difficulty		
					Impact	Cost	Diff.
			1, 2, 3		1 \$1-10k 2 \$11-50k 3 \$50 +	1 low 2 med 3 high	TO-TAL
<b>GOAL A. Strengthen Financial Health of City</b>							
General Strategies	1. Adopt fiscal policies.	Finance	1		1	1	3
	2. Bonuses for staff that produce cost savings or revenue generating ideas	Finance	3	\$5k for bonuses; c/pay back	1	1	5
	3. Adopt plan for replacing one fire apparatus per year (from staff).	Finance	3	\$500k-\$1 m	3	2	7
Increase Revenues	4. Require liquor licenses.	PD	1		1	1	5
	5. Increase taxes.	Finance	2		1	2	5-6
	6. Sell unneeded properties.	PW	1		1	2	5
	7. Collect fees for services (support of events).	Finance	2		1	2-3	6-7
	8. Establish a vehicle impound yard on City property	PW PD	3	\$30 - \$70k c/ study \$2k	3	3	8
	9. Civil citations for traffic violations	Finance PD	1/3	New officer/ loss of State \$	2	2	7
	10. Adopt a Fire Inspection fee and inspect rental, commercial, and multifamily buildings.	Finance Fire	3	\$76k	3	1-2	3
				Re Goal 2			

	11. Tax/fine blighted properties that do not correct violations.	PW	1			3	1-2	2-3	5-6
	12. Code enforcement fees.	PW	2						
Reduce Costs	13. Share equipment with County to eliminate duplication of costly equipment.	PW	2			Unknown			
	14. Pooled purchasing with the County.	Finance PW	3			3	1	1-2	5-6
	15. Joint projects with the County.	CM	1		Depends on project			Unknown	
	16. Explore establishing a Foundation that could receive donations for certain City functions.	Finance City Attorney	3		\$5k to set up; \$3k/yr to audit	3-4	1	3	7-8
	17. Explore establishing a non-profit or foundation to operate Cannery Park.	Finance P&Z	3		\$5k to set up; \$3k/yr to audit \$?annual contribution	1-2	2	3	6-7
	18. Use technology to reduce labor costs.	CM IT	1		\$50k Cost c/d be offset with labor costs reduction	Unknown			
	19. Reduce operating costs through reorganizations.	Finance CM	1			Unknown			
	20. Expand solar panels to reduce energy costs.	PW	2			3		1 if grants	5
	21. Look for opportunities to contract out operations to reduce costs.	PW	2			Unknown	2	Depends	
	22. Analyze big ticket costs for opportunities to cut costs	Finance	1			Unknown	1	Depends	

Goal B. Address Housing Blight								
Demolish condemned houses	23. More dollars for demolitions	PW	3	\$3500 x 15=\$49k	2	2	1	4
	24. Look for grants for demolitions.	PW	2		1	1 if get grant	2	4
Get more properties back on the tax roles	25. Cooperate with County in demo of County owned properties	PW	1		2	1	2	5
	26. Cooperate with County on finding buyers for properties	PW/	1		3	1	1	5
	27. Cooperate with County on selling vacant properties to adjacent owners and facilitating their lot line adjustments.	PW	1		1	1	2	4
	29. Research programs that City might undertake to build on foreclosed vacant land and sell houses. (Incl. #34.)	PW & Planning & Zoning	2		1	1	3	5
	30. Facilitate County sale of such properties.	PW	1				Duplicates 26, 28	
Avoid decline of vacant houses to the point of condemnation	31. a. Review and research enforcement policies and tools for more effective code enforcement and compliance.	PW & Planning & Zoning	2		2-3	1	2	5-6
	31. b. Develop housing blight-reduction- program, in coordination with the County (from staff).	PW& Planning and Zoning			2-3	1	2	5-6
	32. Increase Code Enforcement capacity so that it is proactive.	PW/	3	32 and 33: \$65.5k	1	2	2	5
	33. Adopt ord. requiring for periodic inspections of all rentals.	PW City Attorney	3		1	2	3	6



	34. Consider Dale Green's proposed program. (Included in 29)	PW & Planning & Zoning	?	Unknown
<b>Goal C. Economic Development</b>				
General	35. Consult with Mid-Shore Regional Council contacts on models for City-County cooperation on economic dev..	CM	1	3
	36. Contract for a professionally developed website targeted to economic development.	CM IT Econ Dev	3	\$25k plus
	37. Integrate work of P&Z and Economic Development.	CM P&Z	2	2
	38. Hire Economic Dev. Director	CM	1	2
	39. Hire Tourism Director	CM	3	\$55k
Increase Tourism	40. Add advertising dollars to Marina budget & direct Long Wharf Comm. to advise its use.	PW	3	\$5 - 10k
	41. Assess our current tax incentives and research others for attracting residential, commercial and industrial development and businesses.	Finance P&Z	2	2
Create better tax incentives	42. Provide tax rebates to owners of vacant properties that develop them.	Finance P&Z	1-2	1
Attract businesses/increase employment	43. In collaboration with County, hire a business attraction professional, under direction of a joint committee or Economic Development Commissions or Corporation.	CM	2-3	\$65k c/use Econ. Dir. \$ in lieu of Action # 38.

	44. Market study to determine what kind of businesses would be attracted to Cambridge and would be successful here.	CM Planning & Zoning	3	\$25	1	2	1	4
	45. Pay the brokers fee to property owners of vacant industrial buildings that sell to businesses that bring in jobs.	CM Planning & Zoning	3	One deal @ \$1 m = \$50 - 60k	1	3	2	6
<b>Goal D. Advance Sailwinds Development</b>								
General	46. Proceed with wharf repair.	PW	1		2	3	1	5
	47. Keep State informed of proposed actions/coordinate with State (MDOT)	CM Planning & Zoning	1-3	Cost of Travel	2	1	1	4
	48. Hire project manager	CM	1	*\$65k c/use Econ. Dev. Director \$	1	1-3	1	3-6
Prepare	49. Make site visits and research other communities' experiences with waterfront development.	Planning and Zoning	2	Cost of travel	Done			
	50.. Decide on approach: one master developer or City develop property directly. (DONE)	CM City Attorney PW Planning & Zoning	1		Done			
	51. Ask State to change requirement that wharf side be maintained as a public promenade if that would benefit the City. (	CM P&Z City Attorney	1			unknown	1	3
	52. Decide what we don't want to see on the property.	CM City	2		unknown	1	2	8

		Attorney PW Planning & Zoning							
	53. Offer lease of property, not sale. (DONE)		3						
If one-master-developer approach is selected:	54. Select broker for RFP	CM City Attorney PW Planning & Zoning	2			1	2	2	5
	55. Finalize and release RFP	Same as #54	2			1	1	2	5
If City-property-directly approach is selected:	56. Hire consultant to manage development.	Same as #54	3			1	3	1	5
	57. Seek interested "tenant businesses" for property.	Same as #54	2			unknown			