



City of Emeryville

CALIFORNIA

MEMORANDUM

DATE: March 6, 2018 (continued from February 6, 2018)

TO: Mayor and City Council

FROM: Carolyn Lehr, City Manager

SUBJECT: Council Goals Setting – FY2018-2019

RECOMMENDATION

Staff recommends that Council review, revise, and provide staff with further direction on the attached 2018-2019 goals, priorities and strategies. The 2018-2019 Capital Improvement Program goals are attached for Council reference.

BACKGROUND

On March 6, 2017, the Council held a Goal Setting Workshop for the FY 2017-2018 budget approval process. The workshop provided an opportunity for the City Council to discuss and formulate updated strategies for the next year. City staff was present to discuss key trends, challenges and opportunities in their respective service areas. The updated priorities, goals, and strategies were adopted by the Council on April 18, 2017 (Attachment 1).

The current CIP as adopted on June 21, 2016, and prioritized by Council on February 21, 2017, consists of a \$115 Million program with 85 projects reflecting the vision and goals of the Emeryville Community. It is also an integral part of the City's strategy for developing the infrastructure required to support a vibrant City. The City Council appropriated \$61.6 Million for the first two years of the Five-Year CIP, and the remaining three years were presented for planning and analysis purposes.

DISCUSSION

The Goal Setting process tonight is for the Council to review and revise the goals and priorities, and to discuss whether the attached goals should be considered complete, continue in progress, or eliminated as not relevant. With a new Council majority, goal revisions are expected. Prior Councils have undertaken similar exercises to "set the course" for a common vision and priorities, following a discussion of current conditions and trends in the local community.

Based on recent and continuous discussions with Council members, staff wishes to offer (in no specific order) its observation of top Council priorities for 2018-2019:

- South Bayfront Bridge
- Bond Measure – Housing and Parks
- Art Center
- Parking Management

Staff's practice is to provide quarterly progress reports to inform Council of goal status, and the latest progress report is attached (Attachment 2). Also attached to this report is Appendix A from the CIP consisting of a summary of the projects that received funding appropriations for fiscal years 2017-2018 (Attachment 3). This summary is provided for Council's reference. The Public Works Department also reports monthly to the Public Works Committee on the status of the various CIP projects underway.

Senior staff will be on hand at the Council goal setting to answer questions, provide status updates on major projects underway, and to identify key challenges and opportunities.

FISCAL IMPACT

Council's approval of goals and priorities will provide policy guidance to staff for the next budget cycle. The 2018-2019 budget will guide the Council as it considers expenditures relating to achieving its goals and priorities.

PREPARED BY: Carolyn Lehr, City Manager

**APPROVED AND FORWARDED TO THE
CITY COUNCIL OF THE CITY OF EMERYVILLE:**



Carolyn Lehr, City Manager

Attachments:

1. 2017-2018 Updated Council Priorities, Goals and Strategies
2. Council Goals February 2018 Quarterly Update
3. Appendix A - CIP