

EXPANDED SUMMARY OF POTENTIAL CITY COUNCIL GOALS FOR FY 07-08

Goal: Department Strategic Plans

Finance/Info Technology

The Finance Director will propose resources in the Draft FY 07-08 Budget for consulting services to prepare a Finance Department Strategic Plan. She will also recommend separate funding for an additional consultant to prepare a strategic plan for our Information Technology functions.

Time Frame: Immediate FY 07-08

Estimated Cost: \$25,000 for the Finance function and \$40,000 for the Information Technology function.

Responsible Department: Finance

Public Works Operations and Maintenance

The Public Works Director will propose resources in the Draft FY 07-08 Budget for consulting services to prepare a Public Works Operations and Maintenance Department Strategic Plan.

Time Frame: Immediate FY 07-08

Estimated Cost: \$40,000

Responsible Department: Public Works

Goal: Comprehensive Plan for Seniors

Staff recommends that under this goal the City undertake a two-plus year program to work with Dixon seniors to assess needs, such as living accommodations, health care, recreation, and support services. From this effort will derive an action plan that may include a number of strategies to address the various identified needs. The Dixon Advocates for Seniors will be designated as a special Senior Advisory Group.

Time Frame: Immediate FY 07-08

Estimated Cost: Limited staff costs

Responsible Department: Recreation and Community Services

Goal: Records Management Program

The City Clerk will propose resources in the Draft FY 07-08 Budget to hire a special consultant to prepare a comprehensive, Citywide records management plan.

Time Frame: Immediate FY 07-08
 On-going: Future implementation

Estimated Cost: \$13,000

Responsible Department: City Clerk

Goal: Environmental Strategies for Alcohol and Tobacco

The Police Chief, in concert with the City Attorney, will prepare ordinances to address alcohol and tobacco sales issues. The tobacco sales ordinance would feature a local licensing program for businesses which sell tobacco products. The alcohol component would feature training for staff, community members and decision-makers regarding design, siting and security issues related to new businesses which sell alcohol.

Time Frame: Immediate FY 07-08

Estimated Cost: Approximately \$4,000 for attorney time.

Responsible Department: Police

Goal: Training for Council, Commissions, and Staff

The Draft FY 07-08 Budget for every General Fund operational department and division contains resources for training and education. Specifically, the Council Departmental Budget provides resources for various League of California Cities sponsored and other seminars and training opportunities, for the City Council, Planning, Parks and Recreation, and Transportation Advisory Commissions.

Time Frame: Immediate FY 07-08

Estimated Cost: \$21,000 (Council Department only)

Responsible Department(s): City Manager/City Council

Goal: General Plan Year 1

Staff will propose in the Draft FY 07-08 Budget use of the City Council Discretionary Fund (102) available balance of \$250,000 to commence the General Plan Comprehensive Update process. Staff recommends utilizing a portion of the money to fill the Senior Planner position in the Community Development Department for approximately one-half to three-quarters of FY 07-08 to focus on General Plan process and/or take responsibility for other departmental workload to allow the Community Development Director to work on the General Plan process. Additional money from this source should be used for GIS data development in support in the General Plan process. Finally, the balance of this money for FY 07-08 would be used to secure consultant services to get the General Plan update process underway.

Time Frame: Immediate FY 07-08
 On-going FY 08-09 and FY 09-10

Estimated Cost: The estimated overall cost is between \$500,000 and \$750,000.

Responsible Department: Community Development

Goal: Wastewater Treatment

The objective of this goal should be: 1) completion of the Citizen's Committee work program with presentation of their recommendations; 2) Council decisions regarding technology and financing approaches; and 3) preparation of a revised facility and a revised financing plan reflective of Council's direction which can be presented to the Regional Water Quality Control Board. Additionally, there may be an opportunity to commence implementation of certain components, such as the headworks project, collection system repairs, or a water softener program during FY 07-08.

Time Frame: Immediate FY 07-08 Completion of planning and financing approaches and possible implementation of certain capital projects.

Long term: Implementation of project construction

Estimated Cost: Unknown

Responsible Department(s): Public Works and Engineering

Goal: Fire Department/Police Department Training Facilities

The Redevelopment Agency's Five Year Implementation Plan includes recommendation for resources to acquire additional property adjacent to the Fire Station which could become the site for expanded training facilities. Through next year's capital program planning effort, the Police

Chief will identify any necessary upgrades to the outdoor firing range located at the City's Wastewater Treatment Plant. Also, the Police Chief, in the Draft FY 07-08 Budget, is recommending acquisition of additional modular work stations for the Police Department which could allow the Department to better serve as a drop-in location for CHP officers and Sheriff Deputies serving the Dixon area.

Time Frame: Immediate FY 07-08 (Work Stations)

 Long-term: Property acquisition and upgrades to outdoor firing range

Estimated Cost: Unknown

Responsible Department(s): Police and Fire

Goal: Right-of-Way Control Ordinance

Given the new regulatory environment which offers telephone, internet, and cable companies the opportunity to secure Statewide Franchise Agreements in order to operate within cities without having to obtain a franchise agreements from each city, the need arises for more comprehensive local ordinance regulating utility company use of public rights-of-way and utility easements throughout the City. Issues which need to be addressed include: issuance of encroachment permits to regulate construction activity in public rights-of-way, proper reconstruction, aesthetic regulations relative to above-ground utility boxes of various types and sizes, and on-going responsibility for maintenance of communications utility infrastructure.

Time Frame: Immediate FY 07-08

Estimated Cost: \$2,000 to \$5,000 (Attorney Time)

Responsible Department: Engineering

Goal: Community Safety Ordinance

Development of an ordinance that will establish a comprehensive notification and enforcement process designed to collaboratively work with property owners to address chronic serious crime.

Each owner of real property within the City is responsible for monitoring his/her property and taking appropriate and reasonable action to prevent or address behaviors or activities occurring on the property that contribute to crime or create public nuisances. When an owner, after receiving notice, fails to take appropriate and reasonable action to prevent or address such behaviors or activities, it is necessary for the health safety and welfare of the neighborhoods and the City as a whole, that the City is able to undertake administrative or judicial action.

Time Frame: Immediate FY 07-08
Estimated Cost: \$2,000 to \$5,000 (Attorney Time)
Responsible Department: Police

Goal: Update City Code/Municipal Code

This potential goal can be viewed in two different ways. Relative to the City Clerk's Department, it would mean working to create an electronic version of the existing City Code, using a scanning and editing technique, so that a current comprehensive version of the Code could be created, edited, and kept up to date. Relative to the City Attorney's office, this goal would imply updating antiquated sections of the City Code for incorporation into the emerging Municipal Code, as has been done on a time-available basis over the last couple of years.

Time Frame: On-going
Estimated Cost: \$8,000 per year for additional City Clerk staff time over two years. City Attorney costs unknown.
Responsible Department(s): City Clerk and City Attorney