



FY2016-17 ADOPTED COUNCIL GOALS & OBJECTIVES

GOAL	OBJECTIVE	DEADLINE	ASSIGNED STAFF	STATUS DETAILS	BUDGET/ POLICY CHG.
1. Ensure Sound Fiscal Responsibility					
 COMPLETE	1A Write and submit a minimum of 20 grants each year <i>[Staff has exceeded this goal two years running. Should staff/council consider increase this goal target? 25 grant applications? Should council diversify and/or specify this goal target, for example our historic preservation, IT, senior recreation, and downtown-specific grant applications are few or non-existent?]</i>	7/1/2016 7/1/2017	All Directors/ Jethro	This goal is satisfied for the July 1, 2015 – June 30, 2016 period. 22 grants have been submitted totaling \$3,710,780 . Four (4) grants have been awarded in FY2015-16. Eleven (11) grant notifications are Waiting or In Process .	FY 2015-16 budgetary impact has been \$133,060 in award; \$350,682 matching funds have been committed toward grant awards
 COMPLETE	1B Encourage and support National League of Cities & North Carolina League of Municipalities to create a lobbying goal and effort to increase funding for CDBG	10/1/2016	Olson/Jethro	Council adopted a resolution on May 9, 2016, renewing its support of this goal. Resolution shared with NC delegation.	N/A
1C	Support local legislation to shift 911 costs to County	Not provided	Olson/Bufaloe/ Mackey	Budget preparation has been updated. A meeting was held on 05-20-16 to discuss the Secondary PSAP location and the City's position on this matter. The revised budget impact was reported to Council on June 13. Letter of request and the accompanying suggested lang. for legislation has not been developed.	FY16-17 Budget impact is \$697,000 expenditure, includes Secondary PSAP and VIPER Communication



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1D	Explore the use of Municipal Service Taxing Unit (MSTU) to fund activities	Not provided	Olson/Nichols	ECDI and City Administration are reporting in a separate communication to Council the historic use of MSTU funds and the project recommended for FY16-17.	Projected FY16-17 Budget impact is \$31,000 in revenue
2. Improve City's Infrastructure					
2A	Complete migration of legacy systems (i.e. utility billing and account management software)	7/1/2016	Blanchard/ Simpson	There continue to be setbacks with this goal initiative. Most recently, staff has requested the vendor, Edmunds to correct billing issues. The necessary corrections have been made. Staff will complete a data review in July. The plan is to go 'live' in August.	FY16-17 Budget impact is \$80,000 in expenditure for software billing and tech support
2B	Develop an internal traffic management plan that includes maximum utilization of existing brick streets to the extent possible	9/1/2016	Fredette/ Brooks	<p>Details on the speed limits for all streets in the city are being compiled as well as a list of all posted speed limits.</p> <p>A review of the MUTCO as it related to the street naming signs and more detailed cost is being prepared.</p> <p>Work continues on a compressive inventory and conditional assessment of the City's Transportation Network.</p>	Unfunded goal; Projected FY16-17 Budget impact for study is \$50,000 expenditure



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2C	Develop Alternate Transportation plan for pedestrians and bikers	7/1/2016	Fredette/ B. White	Work included as part of Goal 2B – see above. NCDOT consideration of constructing same along state roadways will be necessary.	Unfunded goal; FY15-16 Budget impact for study is \$0 expenditure
2D	Repair infrastructure and repave Road Street from Ehringhaus to Elizabeth	Bid – 7/1/2016 Completion – 3/15/2017	Fredette	<p>The project has been divided into two phases to allow NCDOT to evaluate subsurface conditions at the Grice Street crossing and to determine if it is possible for NCDOT to cost-share a portion of the project.</p> <p>Communication was sent to Council updating the delay and revised schedule to include a bid opening date of June 20, 2016 for Phase 1 contract. Presentation for Council consideration and award of Contract No. 1 is planned for June 27 Regular Meeting. The construction start date will immediately follow.</p> <p>Contract No. 2 should be awarded in mid-July.</p>	FY16-17 Budget impact is \$1.4 million in expenditure




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2E	Explore Special Storm Water district – Halstead Blvd. Extended Area	1/1/2016	Fredette	A modified scope of services is in progress. Stormwater analysis from all approved projects in the Halstead Boulevard Extended area are being compared for consistency and inclusion in an area wide analysis of future stormwater control systems.	Projected FY16-17 Budget impact is \$50,000 in expenditure
3. Strengthen Inter-governmental Relationships, including Institutes of Higher Education					
3A	Develop the “Tutorial for Gym Pass” plan (where college students tutor primary school students; tutorial participation is a requirement for summer access to school gyms)	7/1/2016	B. White	No action to report.	Unfunded goal; FY15-16 Budget impact is \$0 expenditure
3B	Quarterly meetings with the County	Immediate/Ongoing	Olson/V. White	No action to report.	N/A
3C	Develop Pilot Internship Program	6/1/2016	Felton/M. Barclift	An internship program policy has been drafted for Council consideration. The item is slated for July 2016 Work Session.	FY16-17 Budget impact is \$16,000 expenditure
3D	Reorganization of ECDI, ECCC, ECCVB and EC PC EDC to ensure we have a common vision for business development and the ability to recruit same.	1/1/2017	Mayor/Council	A joint exploratory meeting with Board Directors was held. Due to recent relocation of ECCVB offices, ECCVB will not be included in the first phase discussions. A reorganization mapping exercise will be a next step.	Projected FY16-17 Budget impact is \$0 expenditure




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3E 	Support Connect NC Bond Act of 2016 by hosting an educational/promotional event for the public	3/15/2016	V. White	<p>The State has revised the application of funds for the Connect NC Bond...</p> <p>On May 31 NC Council of State approved a resolution for the first series of bonds. Area projects included in the Year 1 Project List are:</p> <ul style="list-style-type: none"> • Dismal Swamp State Park Land Acquisition -- \$360,000 • ECSU G.R. Little Library -- \$200,249 • ECSU Moore Hall -- \$347,251 • Community College System (not itemized to individual colleges) -- \$78,800,974 	N/A
3F	Schedule exploratory meeting with the School Board to investigate opportunity for interagency partnerships, especially summertime use of gyms	Immediate/ Ongoing	Mayor/Olson	No action to report.	
3G	Create formal (in writing) joint use agreements with the School Board	7/1/2016	B. White	Staff has held a meeting with Tammy W. Sawyer, Director of Community-School Relations as recommended by Council. A communication updating Council on this GO Item is being drafted.	



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4. Provide Youth and Senior Activities					
4A	Present a proposal for a splash pad	Proposal – 1/1/2017 Budget – FY2018-19	B. White/ Fredette	This GO Item was initially planned as a joint City-County project. The County has rejected all FY16-17 joint projects. The revised City-only project includes a new location in the Enfield Park-Catalina Drive area. The proposed budget has been revised.	FY16-17 Budget impact is \$132,750 expenditure
4B 	Develop implementation schedule for Parks & Recreation Master Plan, include budget implications for upcoming year.	7/1/2016	B. White/ Blanchard	The Master Plan for Parks and Recreation has been adopted by City Council and County Commissioners. The Plan includes a recommended schedule for facility and program development. Achievement of the Plan in whole or in part will be determined by level of infrastructure funding and human capital directed toward this GO! Item. Projects planned for FY16-17 are: <ul style="list-style-type: none"> • Repair to Enfield Basketball Courts • Renovations to Enfield Baseball Fields #1 and #2, restrooms and concession • CG Park offices and restroom 	The total FY16-17 Capital Improvement Plan for Parks & Recreation is \$220,000





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				<ul style="list-style-type: none"> construction • Repair to Harney Street Tennis Courts • Jennette Property water access 	
4C	Develop and implement the Civic Engagement Leadership Program that is administered by the Community Relations Commission.	9/1/2016	Mayor	Research and development of this GO! Item continues. Programming presentations have been made to the County Board, City Council, and Community Relations Committee members.	Revised FY16-17 Budget impact is \$3,500 expenditure
4D	Work with ECSU on development of a baseball field	12/31/2016	B. White/Olson	This GO Item has been deleted from the FY2016-17 Budget for lack of funding support.	Revised FY16-17 Budget impact is \$0 expenditure
4E	Construct a standalone senior center, giving consideration to relocating senior activities to the former Elizabeth City Middle School site	Proposal – 3/1/2017	B. White/Olson	<p>A Senior Center is included in the 2016 Master Plan document. Funding for site development is not included in the proposed FY16-17 Budget. Costs for a new 5,000 SF facility could be anticipated to be \$1 million.</p> <p>Staff has not yet initiated discussions with the County regarding the reuse of the former ECMS site or other sites; grant fund availability must be considered.</p>	FY16-17 Budget impact is \$0 expenditure



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5. Deliver Cost Effective, Quality Services					
5A 	Highlight the use of fund balance for budget amendments by including language in the agenda item suggested motion and by providing quarterly reports.	Immediate/Ongoing	Blanchard/ V. White	Ongoing. Refer to the attached record from July 1, 2015 to March 30, 2016.	N/A
5B 	Expand distribution and readership of Manager Weekly FYI Report using various methods including enrollment sign-up sheets at City meetings and other sites around town.	Immediate/Ongoing	V. White/ Olson	Initiation of this GO Item is complete. Opportunity to sign-up will remain open and ongoing.	N/A
5C	Present updates on Goals & Objectives, quarterly.	Immediate/ Ongoing	Olson	Q1 Update: April 25 Work Session Q2 Update: June 27 Work Session Planned Q3 Update: September 2016	N/A
5D	Conduct Council retreats, annually.	Immediate/ Ongoing	Olson	Last Retreat: January 21-22, 2016 Next Retreat: January 2017	Unfunded goal; FY16-17 Budget impact is \$500 expenditure
5E	Conduct at least three Community Information Sessions (town hall meetings), annually.	Immediate/ Ongoing	Mayor/Olson/ V. White	No action to report.	Unfunded goal; FY16-17 Budget impact is \$300 expenditure



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5F	Begin thinking now about a public works multiplex facility.	Immediate/ Ongoing	Fredette/ Blanchard	No action to report.	Revised FY16-17 Budget impact is \$0 expenditure
5G	<p>Conduct regular citizen survey (Use ICMA model)</p> <p>Develop a recommendation about a ‘cycle’ of citizen surveys to be conducted. Include budget implications, starting with upcoming budget.</p> <p>Check on Tourism survey to see if we can coordinate city questions w/tourism questions</p> <p>Create/conduct 1) a community “climate” survey every three years; and 2) a youth activities interest survey every two years, including surveying children regarding their desires</p> <p>Develop a customer satisfaction survey for the planning, inspections and customer services departments by June 1, 2016. Create an active and ongoing customer feedback system for planning, inspections, and customer services by July 1 2016.</p> <p>All survey results should be reported quarterly to the Council.</p>	3/30/2016	Cole	Survey examples have been considered and a model selected. The survey document is being drafted and a preliminary exercise will be provided to Council. With the adopted FY16-17 Budget the survey will go live.	\$3,100 is included in the proposed FY16-17 Budget in the Legislative Level.
5H	Complete Smart Grid implementation	7/1/2019 w/ milestone updates, quarterly	Cole	Project is on-going. See above for the software migration update to Edmunds. Nexgrid has provided a critical path for full FAN AMI	\$650,000 Debt Service Payment appropriation is being continued



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				<p>integration. However, the Nexgrid pilot experienced a communication failure on June 9 and 10. An explanation from Nexgrid has been requested.</p> <p>Discussions are ongoing so as to bridge the Nexgrid FAN AMI to the broadband deployment initiative with Eastern Shore Communications. Contract language is being drafted.</p>	<p>from previous fiscal year.</p> <p>Customer Service Policy redevelopment will be required. Secondary costs – rewrite, printing, etc. – are anticipated, but not included in the FY16-17 Budget.</p>
6. Improve the Quality and Safety of All Neighborhoods					
6A	Develop pilot Neighborhood Master Plan - create Council Workshop. Continue supporting this objective, with directive to combine this item with the next objective and amend.	7/1/2017	Brooks	No action to report.	\$100,000 is included in the proposed FY16-17 Budget in the Powell Bill Service Level.
6B	Develop Neighborhood Assessment Standards, and then perform assessments. Continue supporting this objective, with directive to combine this item with the previous objective and amend.	7/1/2017	Brooks/Ward	Staff has surveyed and selected the Laurel Park neighborhood as an area to start. Interdepartmental meetings are being held during Summer 2016.	Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure



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6C	Create Special Overlay District for Ehringhaus Street	7/1/2017	Brooks	Staff has conducted an inventory of commercial and government signage, public street lighting, sidewalk locations, and tree canopy (street buffer yards and ROW only). Data will be mapped and presentation provided to Council; date TBD.	Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure
6D	To address the perception of unfairness regarding spending of Powell Bill funds, publicize the road improvement plan.	Immediate/ Ongoing	Olson	Neighborhood Information and Planning Meetings will be a method used to capture public input for the Neighborhood Initiatives (which is funded through Powell Bill). Council and citizens will determine and prioritize improvement projects under this GO item. A reporting of Powell Bill expenditures can be made available for public viewing. City Council direction is needed.	A total of \$135,000 for Street Patching & Repair and Neighborhood Initiatives is included in the proposed FY16-17 Budget in the Powell Bill Service Level.
6E	Organize sign design elements for neighborhoods and present to Council.	10/1/2016	Brooks	No action to report.	Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure / revenue




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6F	Develop a plan for downtown waterfront and waterway.	1/30/2017	Nichols/Brooks/ B. White	Staff applied for \$20,000 CAMA Grant for this GO! Item; grant request was denied. No action to report.	Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure / revenue
6G	Review community policing programs and tools, including surveillance cameras, bicycle patrols, individual neighborhood meetings. Present a status report to Council.	12/31/2017	Buffaloe	<p>Anthony Peete Electrical (APE) has completed an overview of the City-wide system and repairs to existing system problems. APE services are included in the departmental FY 16-17, Contracted Services. A presentation was given to City Council on May 9 concerning the location of all City-wide surveillance cameras and an overview of crime stats at various locations. A Community Surveillance Camera Policy and Evaluation Matrix are being drafted for consideration.</p> <p>A new community policing initiative "Cops N Barbers" is being considered. A meeting will be held with all barbers in the City in early June to discuss program parameters. The goal is to allow for information sharing through a pro-active means. The newly</p>	<p>\$21,000 is included in the proposed FY16-17 Budget in the Police Service Level, Contracted Services</p> <p>Departmental Policy amendment is required.</p>



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				<p>adopted community policing initiative “E-Church” to our faith-based community has been well-received.</p> <p>The Adopt-A-Block program is being reviewed. New staff assignments are planned in accordance with existing department policy.</p> <p>Bicycle patrol has resumed. There were a total of 86 hours worked by our Field Operation officers in May; the schedule will continue through summer months - weather permitting.</p>	
	<p>6H Start design process for Veterans Park; include input from Veterans’ groups.</p>	7/1/2017	B. White	<p>Construction of the park is slated to begin immediately following the completion of the Pasquotank River/Camden Bridge. A reminder/refresh of the project components will be provided to Council before the improvements commence.</p>	<p>Projected FY16-17 Budget impact is \$50,000 expenditure</p>



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6I	Conduct City-wide street light survey	10/1/2016	Cole/Clow/Durden	Lighting inventory and preliminary policy reported to Council in April and May. Street lighting policy component has been expanded to include a review and revision of the Electric Department Policy Guide for Developers. The revised policy guide is planned for presentation to Council in July.	Unfunded goal; Projected FY16-17 Budget impact is \$3,000 expenditure (for printing)
6J	Develop aesthetic-based ordinance to address blight in neighborhoods.	1/1/2017	Brooks/Ward	No action to report.	Policy adoption required. Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure / revenue
6K	Create Neighborhood Identity signage program	7/1/2016	Brooks	No action to report.	Policy adoption required. Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure / revenue



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7. Increase Community-wide Business Development Opportunities to Increase the Quantity and Quality of Jobs					
7A	Develop a business development grant program for community wide implementation. <i>[With the adoption of the FY16-17 Budget and to ensure grant award within the fiscal year, the deadline for this goal may need to be revised to an earlier date.]</i>	1/1/2017	Olson	Revision of the Downtown Improvement Grant program into a City Center Grant program must be considered by and direction provided from Council.	\$80,000 is included in the proposed FY16-17 Budget, Non-Departmental Service Level.
7B	Rebrand the City, incorporating input from university and college art program students	1/1/2017	Olson/ All Departments	Staff has not initiated action on rebranding for the City organization. However, several staff and the Mayor attended a workshop and brainstorming exercise hosted by ECVB involving a new brand/tag line for Elizabeth City tourism.	Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure
7C	Develop a plan for downtown and midtown development.	1/1/2017	Brooks/Nichols	No action to report.	Unfunded goal; FY16-17 Budget impact is UNKNOWN expenditure
7D	Create one 3P partnership by 7/1/15	7/1/2017	Olson	<i>Confidential</i>	

