



MEMORANDUM

Community Services Department

DATE: March 15, 2017

TO: Parks and Recreation Commission

FROM: J.P. de la Montaigne, Community Services Director
Brady Ruebusch, Senior Management Analyst

SUBJECT: Advisory Board Input on Council Goals for Fiscal Year 2017-18

RECOMMENDATION

1. Review and provide up to three prioritized projects/activities/initiatives under each of Council's draft theme-based goals:
 - A. Promote strategies to protect vulnerable populations and preserve the socioeconomic and cultural diversity of the community.
 - B. Improve the quantity, diversity, and affordability of housing with an added focus on middle-income and ownership opportunities.
 - C. Develop and implement comprehensive and coordinated transportation strategies to achieve mobility, connectivity, and safety for people of all ages.
 - D. Promote environmental sustainability with measurable outcomes.

BACKGROUND

On February 28, 2017, the City Council held a Study Session to begin the process of developing their priorities for the next two years. They identified four theme-based goals. The Council has asked advisory bodies and departments to review these goals. If the Parks and Recreation Commission (PRC) has new projects/activities/initiatives that help achieve a certain goal, they can recommend that for Council consideration. PRC may also choose to not provide any project/activity/initiative for a goal.

The Council's proposed theme-based goals are not intended to reflect all of the ongoing efforts of the City, nor even all of the significant initiatives and projects that are carried out at the department level. In general, the goals help define and focus work

priorities, given limited staff and resources. They also guide planning and budgeting priorities for the City.

ANALYSIS

To assist the PRC in proposing and prioritizing specific projects/activities/initiatives that meet each of the Council goals, staff has provided a list of current items and possible future items for the Council's four theme-based Goals (Attachment 1). The list of potential new items comes from the 2014 Parks and Open Space Plan, the Community Tree Master Plan, the 2017-18 proposed department goals (Attachment 3), and new initiatives being managed at the department level.

Attachment 2 is the Advisory Body Input Form. Staff will complete this form based on the PRC's recommendations and return it to the City Manager's Office in order for the proposed projects to be presented to the City Council.

NEXT STEPS

Staff will present the Commission's recommendations to the City Council at the next goal-setting Study Session scheduled for April 17, 2017 along with the other Advisory Bodies' and Departments' proposed projects.

JPdIM-BR/3/CSD

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- Attachments:
1. Staff Recommended Project/Activities/Initiatives for Fiscal Year 2017-18 Council Goals.
 2. Advisory Body Input Form
 3. Fiscal Year 2017-18 Proposed Major Department Goals