

City Council FY 09/10 Strategic Plan
Priority Goals – Maintenance Services Department

Goal: PUBLIC SAFETY

Strategy: Increase public safety by working collaboratively with other agencies on short-term and long-term prevention, intervention, and enforcement strategies.

Objectives	Six Month Measurements July 1,-December 31, 2009	Twelve month Measurements January 1, 2010-June 30, 2010	Fiscal Impact
1. Rancho Cielo Youth Program			
a. Job Skill Building Program	6-15 participants working on City street, sidewalk, parks, and urban forestry maintenance activities.	Projection is to expand up to 75 participants. Dependent upon funding available.	Funded FY 08/09 Current Program cost-\$150,000 annually. Current fiscal year funded. Continuation of program dependent on Council FY 09/10 budget approval.

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Goal: PUBLIC SAFETY

Strategy: Increase public safety by developing programs that prevent visual blight and fear.

Objectives	Six Month Measurements July 1-December 31, 2009	Twelve month Measurements January 1, 2010-June 30, 2010	Fiscal Impact
1. Graffiti Program			
Abatement Services 7 days/week. Public and limited private property.	Continue current service levels commensurate with funding.	Continue current service levels commensurate with funding.	Funded Measure V 08/09- \$108,000 09/10 -\$93,300
2. Street Lighting			
Services by in-house staff member. Repair call in line operational. New budget deletes Technician position funds used to perform Contract repairs.	Continue current service level commensurate with funding. Will be looking at opportunities for Economic Stimulus funds, Energy Incentive program replacement of lights to LED.	Continue service level commensurate with funding.	Funded Gas Tax 08/09 Program cost-\$820,900 09/10- \$753,500

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Goal: ECONOMIC DEVELOPMENT

Strategy: Enhance Salinas’ economy by creating an environmentally friendly, business friendly environment and working collaboratively in the development of a highly skilled workforce.

Objectives	Six Month Measurements July 1-December 31, 2009	Twelve month Measurements January 1, 2010-June 30, 2010	Fiscal Impact
1. Green Team			
Environmentally Preferred Purchasing Policy. <i>Require the inclusion of environmentally preferable products and services in specifications for City solicitations, where practicable.</i>	EPPP Approved by Council, March 24, 2009. Within six month period, implement an orientation for all departmental staff and begin work on a green resource purchasing list.	Departments to implement Policy objectives and develop system to document implementation of EPPP. Funding-	Unfunded. <i>Implementation Guideline: Seek fiscal responsibility by balancing price, performance, and environmental considerations.</i>
2. Downtown Parking Operations. Operate to provide safe, attractive parking for downtown businesses, housing and government offices.	Evaluate and respond to requests for special event use, valet parking potential, County permit inquiries. Continue operation of existing facilities.	Continue effort described in “Six Month Measurement” column. Toward effectively maximizing use of all paid parking infrastructure.	Funded. Enterprise Account. Continue to look for opportunities to enhance parking revenues by attracting new permit use.