





FY2017-18 ADOPTED COUNCIL GOALS & OBJECTIVES

GOAL	OBJECTIVE	DEADLINE	ASSIGNED STAFF	STATUS DETAILS	BUDGET/ POLICY CHG.
1. Ensure Sound Fiscal Responsibility					
1A 	Write and submit a minimum of 20 grants each year	7/1/2016 7/1/2017 7/1/2018	All Directors/ D. Harris	Staff has tracked 20 grants written and submitted since July 1, 2016, including 10 grant applications since February 1. Six (6) of these 10 have been awarded for a total of over \$2 Million . Four (4) additional grant applications are being prepared and another one will be started later this year. The total grant amount applied for in FY16-17 was \$4.9 Million . The total grant amount received is \$2.3 Million, leaving \$2.6 Million pending award . Three (3) grants have been approved since the start of the 17-18 Fiscal Year: <ol style="list-style-type: none"> 1. Parkview Interceptor Project 2. Dawson Street Project 3. Southern Hotel 4. Charles Creek Flooding Mitigation Plan 	
1B 	Renew efforts to secure future funding at federal level infrastructure funding.	10/1/2016	Olson	Council adopted a resolution on May 9, 2016, renewing its support of this goal. The resolution shared with NC delegation and submitted to the National League of Municipalities (NCLM). NCLM did not choose to support this initiative.	N/A



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1C 	Support local legislation to shift 911 costs to County	Not provided	Olson/Bufaloe / Mackey	Staff has contacted NCLM regarding this subject because of its widespread application to cities across the state. Staff has asked NCLM to include the issue as one of its legislative agenda items. While this topic is not a reported priority of NCLM, the organization will consider having its legislative team draft legislation for General Assembly consideration.	
1D 	Explore the use of Municipal Service Taxing Unit (MSTU) to fund activities	Not provided	Malenfant	<p>The City established an MSTU to fund downtown improvement activities. The ECDI Board of Directors is evaluating programming and enhancement projects to be funded by the annual revenue generated from the service district tax.</p> <p>While not a MSTU, the City Council authorized a restructuring of the Downtown Improvement Grant (DIG) program to include non-downtown commercial areas. The new program has been named the Business Improvement Grant (BIG) program. BIG allocates funding for business development in commercial areas throughout the City. Click here for a link to the DIG program.</p>	Projected FY17-18 Budget impact is \$35,000 in revenue



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2. Improve City's Infrastructure					
2A	Complete migration of legacy systems (i.e. utility billing and account management software)	7/1/2016	Olson / Finance	Staff provides updates to the City Council during Regular Meetings. Additionally, staff has added a Frequently Asked Utility Bill Questions (FAQ) Page to its website. Click here to link to the FAQs page. City staff will once again try to convert to a new software program for utility billing in January 2018.	
2B	Develop an internal traffic management plan that includes maximum utilization of existing brick streets to the extent possible.	9/1/2016	Pearce / Schelly	Staff held a meeting with the ARPO Director. The resources available for local transportation planning from NCDOT via ARPO are limited. With the transition in Public Utilities administration, staff will be resuming exploration of this goal element.	Unfunded goal; Projected FY17-18 Budget impact for study is \$50,000 expenditure
2C	Develop Alternate Transportation plan for pedestrians and bikers	7/1/2016	Pearce / Harris	This project will be included as part of Goal 2B – see above. The County-City Comprehensive Transportation Plan (CTP) is finalized. We anticipate the document being released for publication by September 2017. The CTP includes alternative transportation elements for all state routes within the city.	Unfunded goal; FY15-16 Budget impact for study is \$0 expenditure






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2D	Repair infrastructure and repave Road Street from Ehringhaus to Elizabeth	Bid – 7/1/2016 Completion – 5/15/2017	Pearce	The City’s portion of the project has reached substantial completion. Punch list items are being completed. NCDOT will be proceeding with resurfacing in the Fall of 2017.	
2E	Explore Special Storm Water district – Halstead Blvd. Extended Area (HBEA)	1/1/2016	Pearce	Halstead Boulevard Storm Water Control Plan is being re-evaluated based on real world flooding in this area during Hurricane Matthew. Contract has been awarded. 33% of the study work has been completed.	FY17-18 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	Harris	Staff currently offers open gym time at the Knobbs Creek Recreation Center to youth and adults, from 1:00 – 4:00 p.m. daily. There are no restrictions regarding facility use prior to taking part in activity. Parks & Recreation, Community Development and Public Utilities staff are coordinating with representatives from ECSU Administration about ways to enhance community-campus relations. Project-specific meetings with appropriate City staff members are planned.	Unfunded goal; FY15-16 Budget impact is \$0 expenditure





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3B	Quarterly meetings with the County	Immediate/Ongoing	Olson / Onley	The date of the last Joint EC-PC Government Meeting was 6:00 p.m. Thursday, September 15, 2017 . The date of the next joint meeting has not been confirmed. The City will host.	N/A
 3C	Develop Pilot Internship Program	6/1/2016	A. Cole / M. Cole	This GO Item is complete. The City presently has 0 interns.	
 3D	Create an ongoing forum for 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	Regular meetings of the executive directors of all four of the listed organizations meet monthly. This is in addition to the ad hoc meetings and discussions that occur weekly.	Projected FY17-18 Budget impact is \$0 expenditure
 3E	Support Connect NC Bond Act of 2016 by hosting an educational/promotional event for the public	3/15/2016	V. White	On May 31 2016 NC Council of State approved a resolution for the first series of bonds. Area projects included in the Year 1 Project List are: <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





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3F	Schedule exploratory meeting with the School Board to investigate opportunity for interagency partnerships, especially summertime use of gyms.	Immediate/ Ongoing	Mayor / Olson / Harris	No update.	
3G	Create formal (in writing) joint use agreements with the School Board	7/1/2016	Harris	City staff continues to hold regular discussions with the ECPPS Director of Community-School Relations regarding intergovernmental agreements and intra-agency programming.	
4. Provide Youth and Senior Activities					
4A 	Present a proposal for a splash pad	Proposal – 1/1/2017 Budget – FY17-18	Harris	Completed. Crosswalk and additional sidewalk sections between the concessions area and the splash pad are to be constructed in FY17-18. Catalina Street is planned to be resurfaced in FY17-18 after end of splash pad season.	
4B 	Develop implementation schedule for Parks & Recreation Master Plan, include budget implications for upcoming year.	7/1/2016	Harris / Finance	Projects planned for FY17-18 are: <ul style="list-style-type: none"> • Construction of a skate park at Enfield Park • CG Park parking, boardwalk, fishing pier, boat and kayak launch construction • Purchase of equipment for CG Park 	The total FY17-18 Capital Improvement Plan for Parks & Recreation is \$540,000







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	Develop and implement the Civic Engagement Leadership Program that is administered by the Community Relations Commission.	9/1/2016	Mayor	The course is completed. Project presentations were held May 10, 2017.	FY17-18 Budget impact is \$0 expenditure
	Work with ECSU on development of a baseball field	12/31/2016	Harris	<p>This GO Item was deleted from the FY2016-17 Budget for lack of funding support.</p> <p>Alternatively, Parks and Recreation recently met with ECSU Athletic Director Derrick Johnson and MLB Rep. Tyrone Brooks. ECSU is revamping their baseball program. The University has located a site on the campus for the baseball field. Partnering with the City to build a park facility that will have multiple uses (tournaments, summer collegiate league, and high school tournaments) will be explored.</p>	Revised FY17-18 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	Harris / Olson	<p>A Senior Center is included in the 2016 Master Plan document. Funding for site development is not included in the proposed FY17-18 Budget.</p> <p>Staff is still exploring multiple site options within the city limits. The Council has refined this objective to focus on sites that</p>	FY16-17 Budget impact is \$0 expenditure




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				are located in the city center or areas immediately south of the Ehringhaus corridor. Grant funding must be considered in order to achieve this item.	
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	Finance	Ongoing. Staff reported amendments for the period March 30, 2016 through the end of the 2016-17 Fiscal Year.	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	Onley/ 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 / Cole	Q1 Update: March 2017 – MISSED Q2 Update: July 2017 Q3 Update: October 2017	N/A
 5D	Conduct Council retreats, annually.	Immediate/ Ongoing	Olson	Last Retreat: February 2017 Next Retreat: January 2018	Unfunded goal; FY17-18 Budget impact is \$1,500 expenditure



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5E	Conduct at least three Community Information Sessions (town hall meetings), annually.	Immediate/ Ongoing	Council / Onley	Last Town Hall: May 17, 2017 Next Town Hall: TBD	Unfunded goal; Projected FY17-18 Budget impact is \$300 per session
5F	Begin thinking now about a public works multiplex facility.	Immediate/ Ongoing	Pearce / Finance	No additional work was completed on this project in FYE 2017. Updates of the 2010 assessment will be completed in FY17-18.	Revised FY17-18 Budget impact is \$0 expenditure
5G 	Conduct regular citizen survey (Use ICMA model) Develop a recommendation about a 'cycle' of citizen surveys to be conducted. Include budget implications, starting with upcoming budget. 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 All survey results should be reported quarterly to the Council.	3/30/2016	Cole	Click here to view the Citizen Satisfaction Survey Results. Click here to view the Youth Survey Results. A Customer Satisfaction survey will be offered to customers of the Community Development Department beginning September 1. The survey will be conducted via the cloud-based Survey Monkey platform.	Unfunded goal; Projected FY17-18 Budget impact is \$400 for annual SM subscription.
5H	Complete Smart Grid implementation	7/1/2019 w/ milestone updates, quarterly	Cole	This goal item is on HOLD until the City completes its utility billing software conversion.	Debt Service Payment appropriation continued from previous fiscal year.




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GOAL	OBJECTIVE	DEADLINE	ASSIGNED STAFF	STATUS DETAILS	BUDGET/ POLICY CHG.
5I	Review zoning, land development and building inspections processes, in order to produce process workflow maps of each Community Development land use-related process.	6/1/2017 (Contracting Deadline) 1/1/2018 (Completion Deadline)	Schelly	The Council received an update regarding this item during their June 12, 2017 Regular Session. Click here to view the prepared agenda item. Staff continues production on this item.	Unfunded goal; FY17-18 Budget impact is UNKNOWN expenditure
5J	To update, approve and promulgate the revised the Customer Service Policy and Procedures manual using citizen input	8/31/2017	Onley / Benton / Olson	Team discussion meeting held to plan and establish critical path.	Unfunded goal; FY17-18 Budget impact is UNKNOWN expenditure
6. Improve the Quality and Safety of All Neighborhood					
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	Schelly	Ongoing; no action to report.	\$100,000 is included in the proposed FY17-18 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	Schelly / Ward	No action to report.	Unfunded goal; FY17-18 Budget impact is UNKNOWN expenditure





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6C (7C)	Develop a plan for downtown and midtown development to include a special overlay district for Ehringhaus Street.	7/1/2017	Schelly / Malenfant	Council accepted staff's recommendation to incorporate this objective and Item 7C. Ongoing.	Unfunded goal; FY17-18 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	Project lists are available at the Public Works facility. Street projects, as they occur, are reported weekly in the City Manager's Weekly FYI Reports.	A total of \$135,000 for Street Patching & Repair and Neighborhood Initiatives is included in the proposed FY17-18 Budget in the Powell Bill Service Level.
6E (6K)	Create Neighborhood Identity signage program and present to Council.	10/1/2016	Schelly	Staff has begun a review and analysis of exiting ordinance regulation, analysis of existing sign types and frequent violations, and current market trends. Staff teams want to begin public information / planning sessions in the fall.	Unfunded goal; FY17-18 Budget impact is UNKNOWN expenditure / revenue





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6F	Develop a plan for downtown waterfront and waterway.	1/30/2017	Schelly / Harris	Staff has drafted the RFQs to complete two overlapping plans: one for the Waterfront and one for Charles Creek Flooding Mitigation.	Projected FY17-18 Budget impact is \$32,000 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>In April 2017, ECPD enhanced its reporting of City-wide surveillance camera activity</p> <p>The Change Program was also implemented during April 2017. The Change Program is designed to open dialogue between members of the community and law enforcement personnel</p> <p>Also, during April all sworn officers received De-escalation Training. The Bicycle Patrol resumed earlier this spring. Night-time officers completed a total of 12 hours bicycle patrol. Bicycle Patrol will continue throughout spring/summer months.</p>	\$21,000 is included in the proposed FY16-17 Budget in the Police Service Level, Contracted Services
6H 	Start design process for Veterans Park; include input from Veterans' groups.	7/1/2017	Harris	Completed.	Projected FY17-18 Budget impact is \$0 expenditure



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GOAL	OBJECTIVE	DEADLINE	ASSIGNED STAFF	STATUS DETAILS	BUDGET/ POLICY CHG.
6I 	Conduct City-wide street light survey	10/1/2016	Clow / Durden		
6J	Develop community focused programs to address blight in neighborhoods.	1/1/2017	Schelly / Ward	The Council clarified this goal to include developing an incentive-based program so as to generate property owner interest to self-correct and/or abate nuisances and blight. New programming will be supported by State Building Code regulation. No action to report.	Policy adoption required. Unfunded goal; FY17-18 Budget impact is UNKNOWN expenditure / revenue
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.	1/1/2017	Olson	From Item 1D, The City Council authorized a restructuring of the Downtown Improvement Grant (DIG) program to include non-downtown commercial areas. The new program has been named the Business Improvement Grant (BIG) program. BIG allocates funding for business development in commercial areas throughout the City.	\$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 discussed with ECSU representatives two projects:	Unfunded goal; FY16-17 Budget



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				<ol style="list-style-type: none"> 1. A banner project along Southern Ave (slated for implementation this fall / Homecoming 2017). The banners would promote ECSU on one side and the city on the other side. The University is exploring cost-sharing options with private donors. 2. Reconsideration of the sidewalks and/or the installation of bike lanes along the full length of Southern Ave. 	impact is UNKNOWN expenditure
7D	Create one public private partnership (3P) by 7/1/15	7/1/2017	Olson	During July 2017 contractors with Microelectronics Center of North Carolina (MCNC) completed several phases of the dark fiber installation project by running dark fiber to three primary locations: 1) City Hall/Pool Street Water Tower; Fire Station No. 1 / Halstead Boulevard Water Tower; and the ECSU / Weeksville Road Water Tower. The telecommunications work being completed by MCNC is necessary for the wireless broadband project in partnership with Eastern Shore Communications. The water tower (wireless broadband) agreement has been executed. The additional FTTP agreement continues to be negotiated.	

