

	Key Financial Strategies / Recommendations - FY11 and beyond	Current Council Goal	API Phase by end of 6/30/2011	Direct Budget Impact	Budget Financial Impact in FY11	Budget Financial Impact over 10 years	Lead Dept.	Other Depts/ Groups	Measurement to be used to track progress	Estimated Completion Date
1. Sustainability										
1.1 General Development										
1.1.2	Seek legislative support to the use of impact fees to recover a portion of the capital cost required to serve new development along the City's periphery.	Sustainable Community, Economically, Environmentally and Socially	Plan	General Fund - Operations	staff time	n/a	CD	FIN	New legislation	Dependent on State Legislature
1.1.4	Target redevelopment that will leverage reinvestment in adjoining areas and converting incompatible, lower market value development with compatible higher value uses.	Sustainable Community, Economically, Environmentally and Socially	Implement	General Fund - Operations	staff time	n/a	CD	PW, UTIL	Fiscal impact analysis	on-going
NEW	Establish a growth management strategy	Sustainable Community, Economically, Environmentally and Socially	Assessed	General Fund - Operations	staff time	n/a	CD	ALL	Establish a policy	40066
1.2 Housing Development										
1.2.1	Single Family Redevelopment and Rehabilitation - Promote programs to rehabilitate existing single-family homes; repair, maintain, improve, and expand; replace substandard homes that are not cost effective to rehabilitate; coordinate resources that assist low and moderate-income households with repair and maintenance.	Dynamic and Diverse Neighborhoods	Plan	State and Federal Funds	Single Family \$11,550,000 Rehab \$9,5000,000	Estimated \$180 million	CD	CODE, PD	Number and location of rehab and property value enhancement	on-going
1.2.2	Encourage development of workforce housing in and around employment centers	Sustainable Community, Economically, Environmentally and Socially	Plan	General Fund - Operations	\$ 90,000	\$ 900,000	CD	TRANSIT, PW, CODE, PD	Building units based upon market demand data and financial feasibility	on-going
2. Affordability										
2.1 Tax Rate										
2.1.3	Metropolitan coalition has partnered for legislative action to address commercial/industrial tax impacts that result in a more competitive economic development environment.	City Financial Strength	Plan	General Fund - Operations			FIN	CD	# of proposals submitted to state legislation for action	11/1/2010
2.1.4	Conduct annual community surveys to assess resident perception of value of services and tax rate impacts.	Citizen Involvement	Implement	GF - EF Operations	\$ 60,000	\$ 600,000	CM	ALL	Completion date of citizen survey	9/1/2010
2.1.5	Design communication tools that provide information on City programs, capital expenditures, and services. The communications will strive to increase public participation in key financial decisions and clearly convey the financial situation of the City.	Citizen Involvement	Plan	General Fund - Operations	\$ 293,000	\$ 2,930,000	CM	ALL	Number of annual reports mailed; Number of newsletters mailed each month; Number of e-newsletter subscribers, opened e-mails and click-through; Number of hits and page views on video web page; Number of open house event attendees; Customer Satisfaction Survey rating to see if residents feel informed about City programs, finances and services City Council survey rating on these projects	6/30/2011
2.1.7	Develop a means to educate City stakeholders regarding City finances.	Citizen Involvement	Plan	GF - EF Operations			FIN	CM	# of communications and open house meetings related to City Finances	6/30/2011
2.2 Budget review / Performance measures										
NEW	Determine appropriate increase per year to tax levy (i.e. % increase or levy limit)	City Financial Strength	Implement	GF - EF Operations			FIN		Budget delivered at or under tax levy limits identified by council	2/28/2011
NEW	Determine appropriate allocation of property tax subsidy to departments	City Financial Strength	Implement	GF - EF Operations			FIN		% of subsidy for City programs established by Council	9/1/2010
2.3 Market Value										
2.3.1	Per capita market value will measure effectiveness of development efforts and be incorporated into the financial planning process.	Sustainable Community, Economically, Environmentally and Socially	Assessed	General Fund - Operations			FIN	CD	resources expended vs collected	on-going
2.3.2	Evaluate cost effective programs to enhance existing housing values. These programs should focus on single properties and property areas that demonstrate valuation increases less than the general market. Programs should be focused on diverse strategies including scattered site housing replacement, housing rehabilitation, strong enforcement of housing and zoning codes, introduction of new housing types responsive to market trends, conversion of market and functionally obsolete housing and conversion of existing homes to meet functional requirements of housing buyers.	Sustainable Community, Economically, Environmentally and Socially	Assessed	State and Federal Funds	up to \$11,625,000	up to \$ 100,000,000	CD	CODE	EXAMPLE - 2010, 2011, 2012 for sale prices and assessed value of HAND properties	Hand implemented new programs assessed by 12/31/09

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2.3.3	Conduct an analysis of the economics of low-income and affordable housing.	Dynamic and Diverse Neighborhoods	Implement	General Fund - Operations	\$90,000 (part of 1.2.2.)	\$ 900,000	CD	CDF	Performed quarterly and paired with City incentives to meet affordable workforce housing demand	on-going
2.3.4	Prepare a comprehensive housing marketing study to assess desired housing development strategy. New housing types responsive to responding to aging population and attracting new residents desiring housing types, designs and neighborhoods competitive with major cities will be needed to maintain overall competitiveness and housing value.	Sustainable Community, Economically, Environmentally and Socially	Implement	General Fund - Operations	\$90,000 (part of 1.2.2.)	\$ 900,000	CD		Performed quarterly and paired with City incentives to meet affordable workforce housing demand	10/1/09 next update
2.3.5	Coordinate economic development strategies with existing partner agencies to assure that development is consistent with City vision.	Sustainable Community, Economically, Environmentally and Socially	Plan	General Fund - Operations	\$ 20,000	\$ 20,000	CD		Economic Development Strategy	40878
2.3.6	Implement recommendations to support neighborhood reinvestment as delineated in the Neighborhood Planning Process Action Plan and through Enhance our Neighborhoods.	Dynamic and Diverse Neighborhoods	Implement	general, enterprise, alternate revenue and bonding	\$ 500,000	Estimated \$1.7 billion across all departments	CD	PD, Code, PW, P&R, Utilities, and Fire	Quarterly reports show progress	Quarterly updates 9/15, 12/15, 3/15
2.4 Economic Development Policy										
2.4.1	Establish economic development policies and update by the City Council on an annual basis.	City Financial Strength	Implement	General Fund - Operations	staff time	n/a	CD	FIN	Done	Done
2.4.3	Focus development assistance on investments that meet specific City economic development goals. Assistance should be limited to the amount needed to provide the developer or investor with a reasonable rate of return.	Sustainable Community, Economically, Environmentally and Socially	Implement	General Fund - Operations	staff time	n/a	CD	CDF	track success of "but for" evaluation annually	on-going
3. Competitive and Responsive Community Services										
3.1 Service and programs										
3.1.2	Evaluate one or two services annually for potential alternate service delivery.	City Financial Strength	Plan	GF - EF Operations			CM/CC	ALL	# of services evaluated during fiscal year	12/1/2011
NEW	Competively bid maintenance work for project exceeding \$10K with both internal and external bidders	City Financial Strength	Implement	GF - EF Operations			FIN	ALL	# of maintenance bids competitively bid between internal and external bidders	6/30/2011
3.2 Recruit, retain, and develop quality employees										
3.2.3	Invest in training and education to improve employee development opportunities. This could include learning management systems to track high performing employees, training requirements and development needs, performance appraisals and development plans from hire to retire.	Sustainable Community, Economically, Environmentally and Socially	Assessed	GF - EF Operations	\$ 100,000	\$ 100,000	HR	ALL	Turnover, employee satisfaction, and number of training hours/employee, Other measures of learning	
NEW	Merit pay for city employees	Sustainable Community, Economically, Environmentally and Socially	Plan	GF - EF Operations	\$ 200,000	\$ 2,000,000	HR	ALL	implementation of plan by Jan, 2011	6/30/2011
4. Protecting Community Investment and Value										
4.1 Pavement Management System										
4.1.1	Streets in need of repair that benefit specific properties should be subject to special assessments as part of the funding strategy.	Reinvest and Maintain Public Infrastructure	Assessed	Capital Improvement - Bonds	\$ 1,000,000	10 to 100 mil depending on size of programs	PW	FIN	Policy established/voted by council	2011
4.1.5	Adopt a policy to provide 5-10% of construction costs should go towards beneficial aesthetic enhancements to help establish a vibrant urban hometown.	Dynamic and Diverse Neighborhoods	Assessed	Capital Improvement - Bonds	3Millions	20 to 40 Million	PW	FIN, CD	CIP contract amount	On going
4.4 Storm Sewer and Storm Water Management										
4.4.1	The City should identify options to fund the flood management system analysis by the ACOE and flood improvements	Flood Recovery and Protection	Assessed				PW			
4.4.3	The City should update its storm water utility fees to accommodate equitable system charges including credits for on-site retention and treatment	Sustainable Community, Economically, Environmentally and Socially	Assessed	Enterprise - Operations	\$ 100,000	\$ 1,000,000	PW		completed or not	2011
4.5 Traffic										
New	Cooridor transit authority (railroads)									
4.8 Streetscape										
4.8.2	Identify alternative funding sources (other than General Fund) for streetscape elements in business or other designated areas. Funding could include special service area.	Dynamic and Diverse Neighborhoods	Assessed				PW	FIN, CD		
4.10 Sidewalks										

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4.10.3	Consider special assessments as part of the funding strategy.	Reinvest and Maintain Public Infrastructure	Assessed	Capital Improvement - Bonds			PW	FIN		
4.13 Downtown Parking										
4.13.1	Develop a new financial model for funding construction and maintenance of downtown parking system	Vibrant Downtown	Plan	Enterprise - Operations	\$ 5,000	\$ 5,000	FIN-PKG		% of Parking system annual net income able to fund annual capital improvement cost for parking system	6/30/2010
4.13.2	Develop and implement a parking strategic plan.	Vibrant Downtown	Assessed	Enterprise - Operations	\$ 30,000	\$ 30,000	FIN-PKG		% of Parking strategic plan implemented	6/30/2015
4.14 Public Facilities										
4.14.1	Prepare options for repair and replacement of flood impacted building based on the three options approved for consideration by the City Council	Flood Recovery and Protection					PW			
4.14.4	Appropriate level of funding is allocated for facilities repair each fiscal year.	Reinvest and Maintain Public Infrastructure	Implement	Capital Improvement - Bonds	\$ 1,000,000	\$ 10,000,000	FIN-FMS		% of funding allocated during budget compared to needed funding	On-going
4.14.5	Create a preventive maintenance program for all City facilities to ensure life expectancy of buildings is achieved.	Reinvest and Maintain Public Infrastructure	Plan	GF - EF Operations	\$ 60,000	\$ 600,000	FIN-FMS	PW	% of City Facilities that have 10 year preventive maintenance plan in place	6/30/2010
4.16 Fleet Management										
4.16.4	Prioritize fleet replacements giving priority to those units exceeding by class average maintenance costs by 15% or greater	City Financial Strength	Plan	Capital Improvement - Bonds			FIN-FLEET		Replacement Plan Compliance Report	30-Jun-10
NEW	Establish a goal whereby 5% of all fleet purchases will be capable of fuelling with an alternative fuel.	Sustainable Community, Economically, Environmentally and Socially	Plan	Capital Improvement - Bonds			FIN-FLEET		Fleet Replacement Plan	30-Jun-10
4.17 Fire Station Repairs and Replacement										
4.17.1	Fund the maintenance program for existing fire stations developed by city engineer.	Reinvest and Maintain Public Infrastructure	Plan	Capital Improvement - Bonds	\$ 100,000	\$ 1,000,000	FD	FIN-FMS, PW	Building maintenance plan; repairs completed	On-going; involved operations money from general fund for repairs as well as CIP
4.17.2	Develop replacement schedule for fire stations that are at or near the end of their useful life.	Reinvest and Maintain Public Infrastructure	Assessed	Capital Improvement - Bonds	\$ -	\$ 60,000	FD	FIN-FMS	Cost-benefit threshold whereas repairs outweigh costs of rebuilding; may need master plan update	On-going
4.17.3	Identify funding source for future fire stations.	Reinvest and Maintain Public Infrastructure	Assessed	Capital Improvement - Bonds	\$ -	\$ 60,000	FD	FIN	Funding sources identified, revenue diversification outlined; may need master plan update	On-going
4.17.4	Identify potential building sites for fire stations.	Reinvest and Maintain Public Infrastructure	Assessed	Capital Improvement - Bonds	\$ -	\$ 300,000	FD	CD	Developed Master plan to identify best locations for emergency response performance metrics; on going meetings have been conducted with Community Development to research possible locations based on square footage, spacing, traffic and other specific needs.	On-going; continue meetings with Community Development to consider land acquisitions; City Council approval will be needed to approve construction of a new fire station and land acquisition.
4.17.5	Add two fire stations on the west side of city based on projected population growth studies by the United States Census Bureau,	Sustainable Community, Economically, Environmentally and Socially	Assessed	Capital Improvement - Bonds	\$ -	\$ 5,000,000	FD	CD	Response times performance metric, continual analysis of response times/service levels by fire district	Recommended by 2015 based on population growth estimates
4.17.6	Develop plan to remodel and or relocate existing stations.	Reinvest and Maintain Public Infrastructure	Plan	Capital Improvement - Bonds	\$ 75,000	\$ 750,000	FD	FIN-FMS	Was included in recent Master Plan, on-going meetings with Community Development and analysis of incident response times will be necessary.	On-going

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4.18 Parks and Recreation										
NEW	Repair and replacement of flood impacted buildings and parkland currently in the system	Flood Recovery and Protection	Assessed	Capital Improvement - Bonds	\$250,000	\$200,000/FY12	P&R		60% completion of current buildings and parkland in FY11	2012
4.18.4	Implementation of Parks & Recreation Master Plan	Sustainable Community, Economically, Environmentally and Socially; City Financial Strength	Assessed	Capital Improvement - Bonds	\$10,000,000	\$385,000,000	P&R	Fin, CD, Util, HR, PW	10% completion of the master plan in FY11	2019
4.19 Utility Facilities										
4.19.2	Evaluate use of public participation mode to gain public feedback for high value utility facility investment decisions. This is an ongoing process which is being utilized during the development of the City Energy Plan.									
NEW	Implement a continuous bus replacement program to ensure a dependable bus fleet.	Sustainable Community, Economically, Environmentally and Socially; City Financial Strength	Plan	Enterprise - CIP Bonds	\$ 200,000	\$ 2,000,000	UTIL		Improved customer feedback on condition of buses	Continuous Program
NEW	Complete the Intermodal Transportation Facility by the end of FY12	Reinvest and Maintain Public Infrastructure; Flood Recovery & Protection; Vibrant Downtown	Plan	Enterprise - CIP Bonds	\$ 400,000	\$ 1,862,267	UTIL	CD	ITF Completed by July 1, 2012	End of FY 12
NEW	Flood recovery and implementation of flood mitigation measures	Reinvest and Maintain Public Infrastructure; Flood Recovery & Protection	Plan	Enterprise - CIP Bonds	\$ 1,200,000	To be determined by planning	UTIL		Flood Mitigation plan developed by July 1, 2012	Depends on measures to be implemented
NEW	Implement public transit service improvements as recommended in the Corridor MPO's 2009 Fixed-Route Service Analysis for Cedar Rapids Transit and NPP	Sustainable Community, Economically, Environmentally and Socially; Citizen Involvement; Dynamic and Diverse Neighborhoods	Assessed	Enterprise - Operations	\$ 230,000	\$ 460,000	UTIL			Continuous Program
NEW Police										
NEW	School Resource Officers	Sustainable Community, Economically, Environmentally and Socially	Assessed	General Fund - Operations	\$ 266,332	\$ 650,000	PD	School District	Number of officer hours spent in schools	7/1/2010
NEW	District Stations in strategic locations on east and west side	Dynamic and Diverse Neighborhoods	Assessed	General Fund - Operations	\$ 300,000	\$ 200,000	PD	Code, Fire	Crime rates in neighborhoods	7/1/2010