

# **NOTICE OF SPECIAL MEETING CITY COUNCIL CITY OF REDLANDS, CALIFORNIA**

In accordance with California Government Code Section 54956, Mayor Paul Foster has called a special meeting of the City Council of the City of Redlands to be held on **January 13, 2016 at 4:30 p.m.** in the Council Chambers, Civic Center, 35 Cajon Street, Redlands California, for the following purpose:

**A. Call special meeting of the City Council to order**

**B. Public Comments**

*(At this time, the City Council will provide an opportunity for the public to address them on the subject which is scheduled on this special meeting agenda. Please limit your comments to three {3} minutes)*

**C. City Council Strategic Plan Update**

Discussion and possible action relating to the City of Redlands 2014-2017 Strategic Plan

1. Introduction (Mayor Foster)
2. Status of Strategic Plan Objectives for Fiscal Years 2014-2015 and 2015-2016 (Assistant to the City Manager McConnell)
3. Priority Focus Area Review and Discussion (Mayor Foster)
  - a. Fiscal Accountability
  - b. Economic Development
  - c. Infrastructure
  - d. Land Resource Management
  - e. Safety and Community Services

**D. Public Hearings**

1. ORDINANCE NO. 2827 - CANNABIS DISPENSARIES, CANNABIS MANUFACTURERS, CULTIVATION, AND DELIVERY OF CANNABIS  
(Mayor to declare meeting open as a public hearing)

a. Public hearing to consider Ordinance No. 2827 and/or Urgency Ordinance No. 2827 amending Chapter 18.18 of the Redlands Municipal Code to prohibit cannabis dispensaries, cannabis manufacturers, cultivation, and delivery of cannabis in the City. (Development Services Director Orci)

**E. Public Comments**

*(At this time, the City Council will provide an opportunity for the public to address them on any subject, within the jurisdiction of the City Council, which is not already scheduled on this agenda. However, any matter that requires action will be referred to staff for a report and possible action at a subsequent Council meeting. Please limit your comments to three {3} minutes.)*

## F. Adjournment

Heather McGinnis, Management Analyst  
Office of the City Manager

Dated this 8<sup>th</sup> day of January, 2016.

*If you challenge any proposed development entitlement listed on this agenda in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the City Council at or prior to this public hearing.*

*Anyone desiring to speak at this meeting is encouraged to turn in a "Speaker Sign Up Sheet" before the meeting is convened. Please do not disturb the City Clerk or his deputy while a meeting is in progress. After the meeting has convened, you may submit the speaker form to the Municipal Utilities and Engineering Director. Forms are available prior to the meeting in the Office of the City Clerk or in the Council Chambers during the meeting. Please limit your comments to three minutes.*

*In compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting, please contact Jason Montgomery, of Municipal Utilities/Engineering Department at (909) 798-7584 ext. 5. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.*

*(28 CFR 35.102-35.104 ADA Title II)*

*Any writings or documents distributed to a majority of the City Council regarding an open session agenda item less than 72 hours before this meeting are available for public inspection at the City Clerk's Office.*

*Staff reports or other written documentation relating to items referred to on the agenda are available at the A. K. Smiley Public Library, 125 West Vine Street, Redlands, California, and on the City's website referenced below.*

*Meetings are televised live on Redlands TV Channel 3 (Time Warner) and Channel 35 (Verizon) and re-broadcasted at 7:00 P.M. the following Wednesday, Friday and Sunday; and at 9:00 A.M. Thursday, Saturday and Monday. Agendas, staff reports and minutes of the City Council and the Board of Directors of the Successor Agency to the former Redevelopment Agency of the City of Redlands are available on the Internet:*

*<http://www.cityofredlands.org>*

## **CITY COUNCIL COMMUNICATION**

### **SUBJECT: STRATEGIC PLAN PROGRESS REPORT**

#### **BACKGROUND:**

Through a series of priority planning workshops facilitated by The Consulting Team in 2013 and 2014, the City Council established the following Vision Statement and Priority Focus Areas for the City covering the 3-year period beginning July 1, 2014, through June 30, 2017.

#### Vision Statement

*“A balanced, innovative and healthy community meeting tomorrow’s needs while protecting the quality and heritage we value.”*

#### Priority Focus Areas

- Fiscal Accountability
- Economic Development
- Infrastructure
- Land Resource Management
- Safety and Community Services

Subsequently, a Strategic Plan was developed with staff’s input that defined specific goals and objectives in support of the five Priority Focus Areas. On July 1, 2014, the City Council adopted Resolution No. 7421 approving the 2014-2017 Strategic Plan.

At the Special Meeting of April 28, 2015, staff provided the first progress report outlining the status of Strategic Plan objectives scheduled for Fiscal Year 2014-2015. The Special Meeting produced several Council Member proposed modifications to the Strategic Plan, which were subsequently adopted by Resolution No. 7558 on July 21, 2015. A total of 15 modifications to the Plan were adopted.

#### **DISCUSSION:**

At the Strategic Planning Workshop, staff will provide a brief progress report outlining the status of the objectives scheduled for Fiscal Years 2014-2015 and 2015-2016. In addition, the City Council will have the opportunity to modify existing objectives and/or include further objectives as deemed appropriate. As the City Council considers possible modifications to the Plan, staff will be available to discuss current work load, staffing and potential impacts to other priority projects in progress.

In April 2015, it was reported that staff had completed 29% of the 109 actions items scheduled for Fiscal Year 2014-2015 with the remaining 60% in progress and 11% not started. Since that time, the Strategic Plan has been monitored and tracked for progress. Attachment “B” represents the progress tracking sheets utilized for this purpose. As necessary, original due dates have been revised due to unforeseen circumstances, such as outside agency actions required, loss of required resources or other directed priorities/workload (i.e. drought-related mandates requiring timely action, variant development project issues, increased Commission support activities, etc.).

Staffing challenges were also experienced by three major operating departments (Development Services, Quality of Life and Municipal Utilities and Engineering). As the Council is aware, these departments are highly active in supporting City Commissions and Boards; responding to business/resident service requests in addition to public records requests; conducting research assignments; and producing the majority of written technical documents and staff reports. In light of these staffing challenges, service delivery has been impacted in these departments. Collectively, these unforeseen circumstances have contributed to 35% of the Fiscal Year 2014-2015 action items being carried over to the current Fiscal Year for completion.

Despite the aforementioned challenges, staff continues to make progress on the Strategic Plan demonstrating staff's commitment to the Plan. It is staff's goal to achieve completion of the objectives/action items within the Strategic Plan timeframe. The following table represents the progress made to date.

| <b>Fiscal Year</b> | <b>Total Action Items</b> | <b>Completed</b>         | <b>In-Progress</b>          | <b>Not started</b>        |
|--------------------|---------------------------|--------------------------|-----------------------------|---------------------------|
| 2014-2015          | 109                       | 65%<br>(71 Action Items) | 29% **<br>(32 Action Items) | 6% **<br>(6 Action Items) |
| 2015-2016          | 135                       | 24%<br>(33 Action Items) | 33%<br>(44 Action Items)    | 43%<br>(58 Action Items)  |
| 2016-2017          | 59                        | 0                        | 7%<br>(4 Action Items)      | 93%<br>(126 Action Items) |

\*\* Revised completion dates carried over to next Fiscal Year.

Should the City Council recommend changes to the Strategic Plan objectives, staff will revise the Plan and bring it forward for the Council's consideration at a future Council meeting. At this time, staff is proposing the following addition to the Strategic Plan in support of Objective A-2: Build Sustainable Enterprise Funds.

- Develop a Business Plan for the Redlands Municipal Airport  
 (Quality of Life Director Boatman)

**ATTACHMENTS:**

- A. Strategic Plan Summary of Objectives
- B. Strategic Plan Progress Tracking Spreadsheets

Prepared by:

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**JANICE MCCONNELL**  
Assistant to the City Manager

Reviewed by:

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**AMY MARTIN**  
Human Resources / Risk Management  
Director

Reviewed by:

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**TINA T. KUNDIG**  
Finance Director

Reviewed by:

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**CHRIS DIGGS**  
MUED Director

Reviewed by:

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**JEFF FRAZIER**  
Fire Chief

Reviewed by:

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**DANIELLE GARCIA**  
Chief Innovation Officer

Reviewed by:

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**N. ENRIQUE MARTINEZ**  
City Manager

Reviewed by:

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**CHRIS BOATMAN**  
Quality of Life Director

Reviewed by:

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**OSCAR ORCI**  
Development Services Director

Reviewed by:

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**MARK A. GARCIA**  
Chief of Police

Reviewed by:

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**DANIEL J. MCHUGH**  
City Attorney

**ATTACHMENT "A"**

**Strategic Plan Summary of Objectives**



## City of Redlands

# 2014-2017 Strategic Plan Summary of Objectives

Adopted July 21, 2015

### Priority Focus Area – A | FISCAL ACCOUNTABILITY

#### Objective A-1:

Enhance fiscal and operational practices to support fiscal stability, transparency and data-driven decisions. (Finance)

#### Objective A-2:

Build sustainable enterprise funds. (Finance, Quality of Life)

#### Objective A-3:

Develop a systematic approach to recognize, develop and retain employees for future leadership roles. (Human Resources)

## Priority Focus Area – B | ECONOMIC DEVELOPMENT

### Objective B-1:

**Business Attraction:** Increase efforts to identify/target/attract new retail, service, healthcare and technology businesses as identified in the *Economic Development Action Plan (Section 1.1; 1.2; 1.3)* (Development Services, Innovation and Technology)

### Objective B- 2:

**Tourism:** Increase tourism by marketing Redlands as a destination and expand/enhance Downtown area and related events as identified in the *Economic Development Action Plan (Sections 4.1, 4.2, 4.3)* (Development Services, Quality of Life)

### Objective B-3:

**Workforce Development:** Collaborate with public and private sector partners to initiate workforce development and business attraction activities as identified in the Economic Development Action Plan (Sections 3.1, 3.2, 3.3) (Development Services, Quality of Life)

### Objective B-4:

**Permit Streamlining:** Conduct a comprehensive review and update of the entitlement process, including staffing, regulatory provisions, physical improvements, technological improvements, training and fees by June 30, 2017. (Development Services, Municipal Utilities and Engineering, Quality of Life)

### Objective B-5:

**Inspection & Plan Review:** Develop plan review and inspection protocols designed to expedite the permitting process. (Development Services)

### Objective B-6:

**Downtown Specific Plan** – Complete revised Downtown Specific Plan and Environmental Impact Report (EIR) (Development Services)

### Objective B-7:

**Business Retention:** Implement business outreach and business recognition activities, and increase awareness of available resources and support for business operations/expansion as identified in the *Economic Action Plan (Sections 2.1; 2.2; 2.3)* (Development Services)



## Priority Focus Area – B | ECONOMIC DEVELOPMENT cont'd

### Objective B-8:

Special Projects: – Continue to assist and support ongoing economic development efforts including rehabilitation of the Redlands Mall, Packing House and other activities as identified in the Economic Development Action Plan (Section 5). (Development Services)

### Objective B-9:

Reduce the dollar loss to businesses resulting from crime by 10% by educating businesses in Crime Prevention through Environmental Design. (Police)

### Objective B-10:

Develop business friendly Fire Prevention Publications by 2017. (Fire)

### Objective B-11:

Reduce Part 1 Crime by 5% to create an attractive business environment for incoming business by 2017. (Police)

### Objective B-12:

Complete construction of the Gateway Improvement Project by June 30, 2016. (Departments: Municipal Utilities and Engineering, Quality of Life)

### Objective B-13: (added July 21, 2015)

Develop new tag line for the City (City Manager's Office, Public Information)

### Objective B-14: (added July 21, 2015)

Develop "Communication Tool" to support transparency, strategic plan reporting, engage community. (Departments: DoIT and Human Resources)

### Objective B-15: (added July 21, 2015)

Conduct Development Fee Review (Departments: Development Services, Municipal Utilities and Engineering, Finance)

## Priority Focus Area – C | INFRASTRUCTURE

### Objective C-1:

Implement Information and Communications Technology Upgrades (Department of Innovation and Technology)

### Objective C-2:

Public Safety Vehicle Replacement: Adopt industry best practices for replacement of public safety vehicles and create a funding strategy to replace public safety vehicles according to established best practices and reasonable life spans. (Quality of Life, Police, Fire, Finance)

### Objective C-3:

Identify funding mechanisms for construction of new Safety Hall (Police, Finance, and Development Services)

### Objective C-4:

Fire Station 262 Remodel (Fire)

### Objective C-5:

Complete a City Building Inventory and Assessment by July 1, 2015 (Quality of Life, Development Services)

### Objective C-6:

Citywide Drainage Master Plan Implementation ((Municipal Utilities and Engineering)

### Objective C-7:

Continue Water Reservoir Rehabilitation Program (Municipal Utilities and Engineering)

### Objective C-8:

Implement Nonpotable Water Use for irrigation by June 30, 2015 (Municipal Utilities and Engineering)

### Objective C-9:

Water and Wastewater Pipeline Replacement Program (Municipal Utilities and Engineering)

### Objective C-10:

Implement Wastewater Alternatives for cost reduction (Municipal Utilities and Engineering)

## Priority Focus Area – C | **INFRASTRUCTURE cont'd**

### **Objective C-11:**

PARIS Program: Continue paving improvements of 220 lane miles by June 30, 2017  
(Municipal Utilities and Engineering)

### **Objective C-12:**

Redlands/Alabama and Redlands/Colton Intersection Improvement Project by December 31, 2014 (Municipal Utilities and Engineering)

### **Objective C-13:**

Provide facility location assistance to the Redlands Historical Museum (Quality of Life)

### **Objective C-14: (added July 21, 2015)**

Develop Sidewalk Replacement Program (Departments: Municipal Utilities and Engineering, Quality of Life)

### **Objective C-15: (added July 21, 2015)**

Israel Beal Park Expansion (Departments: Development Services, Quality of Life)

## Priority Focus Area – D | LAND RESOURCE MANAGEMENT

### Objective D-1:

Complete Redlands Passenger Rail Project (Development Services, Municipal Utilities and Engineering and Quality of Life)

### Objective D-2:

Affordable housing (Measure U): Implement the 2014-2021 Housing Element's Programs (Development Services)

### Objective D-3:

General Plan Update (Development Services)

### Objective D-4:

Modernize RMC: Modernize Title 15 (Building and Construction), Title 17 (Subdivision Ordinance), Title 18 (Zoning Ordinance) and Title 19 (Growth Management) (Development Services, City Attorney)

### Objective D-5:

Open Space Weed Abatement (Fire, City Attorney)

### Objective D-6:

Update Citrus Business Plan to expand private/public partnerships (Quality of Life)

### Objective D-7:

Parks Capital Improvement Plan (Quality of Life)

### Objective D-8:

Conduct Asset Inventory Assessment by July 1, 2015 (Quality of Life)

### Objective D-9:

Develop road map for capital improvement program by July 1, 2015 (Quality of Life, Municipal Utilities and Engineering)

### Objective D-10:

Complete the construction of Orange Blossom Trail Phases 2 and 3 by July 1, 2017. (Municipal Utilities and Engineering, Quality of Life)

### Objective D-11: (added July 21, 2015)

Zanja Trail and Greenway Park Development (Departments: Quality of Life, Development Services)

## **Priority Focus Area – D | LAND RESOURCE MANAGEMENT cont'd**

### **Objective D-12: (added July 21, 2015)**

Santa Ana River Trail and Parkway Development (Departments: Municipal Utilities and Engineering, Development Services)

### **Objective D-13: (added July 21, 2015)**

Skate Park / BMX Park Development (Departments: Quality of Life, Municipal Utilities and Engineering)

## **Priority Focus Area – E | SAFETY AND COMMUNITY SERVICES**

### **Objective E-1:**

Implement enhancements to the Healthy Redlands Program by January 2016. (Quality of Life, Fire, Municipal Utilities and Engineering)

### **Objective E-2:**

Community Risk Reduction Initiative: Reduce accidents, injuries and illness by 10%. (Police)

### **Objective E-3:**

Increase regionalization of law enforcement for cost sharing of significant law enforcement programs. (Police)

### **Objective E-4:**

Implement regionalization with adjoining Fire/EMS agencies to attain economies of scale. (Fire)

### **Objective E-5:**

Adopt a traffic preemption strategy to reduce emergency response times by 10% by 2017. (Fire)

### **Objective E-6:**

Implement Employee Wellness Program – Public Safety Officers: incentivize wellness and fitness for public safety officers to attempt to reduce medical retirements and lost time due to injuries by 15% by 2017. (Police, Fire and Human Resources)

### **Objective E-7:**

Update Independent Contractor agreements for recreational services (Quality of Life, City Attorney)

### **Objective E-8:**

Enhance Recreational Program Services by July 1, 2016. (Quality of Life)

### **Objective E-9:**

Increase water conservation efforts to reduce water consumption by 20% for the next three fiscal years. (Municipal Utilities and Engineering)

## **Priority Focus Area – E | SAFETY AND COMMUNITY SERVICES cont'd**

### **Objective E-10:**

Implement Emergency Preparedness Outreach Programs: Community Emergency Response Team (CERT), Business Emergency Response Team (BERT) and Disaster Council (Emergency Management)

### **Objective E-11:**

Implement a training and exercise program for City staff and Emergency Operations Center responders (Emergency Management)

### **Objective E-12:**

Seek grant funding for the continual growth of the Emergency Management Program (Emergency Management)

### **Objective E-13: (added July 21, 2015)**

Seek funding for Mobile Command Center (Departments: Police Department, Fire Department)

## FOCUS AREA - A: Fiscal Accountability

| FOCUS AREA - A: Fiscal Accountability |   |             |       |  | Completed         | In Progress      | Pending Outside | Not Started              |   |
|---------------------------------------|---|-------------|-------|--|-------------------|------------------|-----------------|--------------------------|---|
| Objective                             | Description   | Fiscal Year | No.   | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Status or Date Completed | Comments  |
| A-1                                   | Enhance fiscal and operational practices to support fiscal stability, transparency and data-driven decisions. | 2014-15     | A-1.1 | Implement provisions of recently adopted Resolution Nos. 7354 (Interfund Loan Policy), 7346 (Fund Balance Policy) and 7318 (Enterprise Fund Policy).                               | 9/30/2014         | 9/1/2015         | Finance         | 09/30/15                 | Implementation of the policies has been completed.  |
|                                       |   | 2014-15     | A-1.2 | Develop monthly General Fund Summary Report for City Council distribution.   | 9/30/2014         |                  | Finance         | 9/30/2014                | A monthly General Fund Summary Report has been developed and is distributed to the City Council and departments along with all other monthly financial reports (via email and on the shared network J:drive). |
|                                       |   | 2014-15     | A-1.3 | Establish General Fund Appropriations Report for City Council distribution   | 9/30/2014         |                  | Finance         | 9/30/2014                | A General Fund Appropriations Report has been developed and is being provided to the City Council on a quarterly basis via memorandum.  |
|                                       |   | 2014-15     | A-1.4 | Schedule and hold department meetings to strategize and evaluate potential for savings and revenue generation to develop a fiscal action plan.                                     | 6/30/2015         |                  | Finance         | 12/18/2015               | Plan for savings will be brought forward for Council consideration in February 2016 (Mid-Year Budget review).   |
|                                       |   | 2015-16     | A-1.5 | Evaluate success of financial policies in terms of balanced budget, loan repayment and established minimum reserves; and report effectiveness                                      | 9/30/2015         | 6/30/2016        | Finance         | In Progress              |   |
|                                       |   | 2015-16     | A-1.6 | Review fiscal action plan with City Manager and Department Directors to develop priority use for identified savings and confirm potential actions required in seeking new revenues | 12/31/2015        |                  | Finance         | 12/18/2015               |   |
|                                       |   | 2015-16     | A-1.7 | Propose new revenue generation concepts and required actions to City Council for consideration and approval  | 6/30/2016         |                  | Finance         | Not Started              |   |
|                                       |   | 2015-16     | A-1.8 | Begin actions for new revenue generation concepts approved   | 6/30/2016         |                  | Finance         | Not Started              |   |
|                                       |   | 2016-17     | A-1.9 | Report outcomes of financial policies in terms of balanced budget, loan repayment and established minimum reserves; and provide recommendations for policy revisions as necessary  | 9/30/2016         |                  | Finance         | Not Started              |   |
| A-2                                   | Build Sustainable Enterprise Funds  | 2014-15     | A-2.1 | Develop an action plan to address the adverse financial position of the Cemetery in accordance with the Enterprise Fund Policy.  | 12/31/2014        |                  | Finance         | 3/17/2015                | Cemetery Business Plan and CIP workplan were approved by Council on March 17, 2015.   |
|                                       |   | 2014-15     | A-2.2 | Implement action plan developed for cemetery   | 6/30/2015         |                  | Finance         | 4/8/2015                 | Cemetery Business Plan and CIP workplan were approved by Council on March 17, 2015. Began Implementation of plan on April 8, 2015. Ryan Lee retained as consultant to assist in implementation of plan.       |
|                                       |   | 2015-16     | A-2.3 | Continue implementation of action plan developed for cemetery and adjust as required to improve its financial condition  | 9/30/2015         | 6/30/2017        | Finance         | In progress              | Projects to be completed in accordance to the Cemetery CIP Work Plan for FY 2014-15, FY 2015-16 and FY 2016-17. Periodic progress reports will be made.   |
|                                       |   | 2015-16     | A-2.4 | Conduct internal audit of Solid Waste enterprise fund and prepare a report of those operations for consideration   | 12/31/2015        | 6/30/2016        | Finance         | Not Started              | Audit rescheduled due to limited staffing resources resulting from the recent retirement of the Assistant Finance Director.   |
|                                       |   | 2016-17     | A-2.5 | Measure results of cemetery action plan by performing a follow-up internal audit   | 9/30/2016         |                  | Finance         | Not Started              |   |
|                                       |   | 2016-17     | A-2.6 | Develop action plan for next priority enterprise fund, the Solid Waste enterprise fund   | 3/31/2017         |                  | Finance         | Not Started              |   |



# FOCUS AREA - A: Fiscal Accountability

| FOCUS AREA - A: Fiscal Accountability |   |             |       |   | Completed         | In Progress      | Pending Outside | Not Started              |   |
|---------------------------------------|---|-------------|-------|---|-------------------|------------------|-----------------|--------------------------|---|
| Objective                             | Description   | Fiscal Year | No.   | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Status or Date Completed | Comments  |
| A-3                                   | Develop a systematic approach to recognize, develop and retain employees for future leadership roles. | 2014-15     | A-3.1 | Identify critical skill needs for City staff for next five years.   | 9/30/2014         |                  | HR              | 9/23/2014                | Skills identified by succession planning committee.   |
|                                       |   | 2014-15     | A-3.2 | Explore climate survey options for Council consideration by December 2014   | 12/31/2014        |                  | HR              | 9/30/2015                | At the April 28, 2015, Special Council meeting, staff was requested to consider rescheduling the survey. The survey was administered in the fall of 2015 and presented to the Council.            |
|                                       |   | 2014-15     | A-3.3 | Develop and deploy succession program to close critical skill gap   | 12/31/2014        | 3/31/2016        | HR              | In progress              | A Succession Program was developed and later revised due to limited funding resources. Program deployment has been re-scheduled to February 2016.   |
|                                       |   | 2014-15     | A-3.4 | Identify 25 high-potential leaders in organization and provide 70/20/10 learning model to close critical skill gap.               | 12/31/2014        | 6/30/2015        | HR              | 12/31/2015               | Action item revised - Potential leaders/Succession Program participants to be approved by Department Directors.   |
|                                       |   | 2015-16     | A-3.5 | Continue year two of succession program   | 6/30/2016         | 3/31/2017        | HR              | Not Started              | Schedule adjusted due to revised program deployment date.   |
|                                       |   | 2016-17     | A-3.6 | Measure success of first cohort of succession program<br>o Identify gaps in program and make appropriate program changes.         | 9/30/2016         | 3/31/2017        | HR              | Not Started              | Schedule adjusted due to revised program deployment date.   |
|                                       |   | 2016-17     | A-3.7 | Re-identify critical City skill gap and update succession program   | 9/30/2016         | 3/31/2017        | HR              | Not Started              | Schedule adjusted due to revised program deployment date.   |
|                                       |   | 2016-17     | A-3.8 | Select second cohort and begin new program  | 12/30/2016        | 1/1/2017         | HR              | Not Started              | Schedule adjusted due to revised program deployment date.   |
| A-4                                   | Conduct review of Utility Rate Structure<br>(NOTE: Added by Council on 07/21/2015)                    | 2015-16     | A-4.1 | Select consultant to develop conservation based rates   | 12/30/2015        |                  | MUED            | 7/15/2015                | Raftelis Financial Consultants was selected to develop the rate.  |
|                                       |   | 2015-16     | A-4.2 | Seek SAWPA grant funding to implement conservation based water rates  | 12/30/2015        |                  | MUED            | 7/31/2015                | MOU with SAWPA approved   |
|                                       |   | 2015-16     | A-4.3 | Coordinate with consultant and appropriate committees to develop appropriate water rate structure.                                | 12/30/2015        |                  | MUED            | 12/17/2015               | Staff worked with RFC to develop the rate. Several meetings with the UAC were held. The UAC approved a recommended rate increase on December 17, 2015.  |
|                                       |   | 2015-16     | A-4.4 | Provide ninety (90) date status report to City Council  | 12/30/2015        |                  | MUED            | 12/16/2015               |   |
|                                       |   | 2015-16     | A-4.5 | Present new rate structure to City Council for consideration  | 12/30/2015        | 3/30/2016        | MUED            | In Progress              | The UAC recommendation will be presented to the City Council at its meeting of January 19, 2016.  |
|                                       |   | 2015-16     | A-4.6 | Prepare and seek Council approval of appropriate ordinance and public notices in support of new conservation based rate structure | 12/30/2015        | 3/30/2016        | MUED            | In Progress              |   |
|                                       |   | 2015-16     | A-4.7 | Begin implementation of conservation based water rate program   | 12/30/2015        | 6/30/2016        | MUED            | Not Started              |   |
| A-5                                   | Develop "Community Communication Tool on City's Website<br>(NOTE: Added by Council on 07/21/2015)     | 2015-16     | A-5.1 | Complete OpenGov deployment (financial transparency centerpiece of the communication hub  | 9/30/2015         | 6/30/2016        | DoIT            | In progress              | Refinements to the OpenGov communication hub are underway based upon feedback received from Executive Management. Due date adjusted.  |
|                                       |   | 2015-16     | A-5.2 | Complete maps, apps, self-services (PRA, work order) and social media links   | 9/30/2015         | 6/30/2016        | DoIT            | In progress              | Services are currently available on different web pages. Once OpenGov deployment is complete, all relevant links will be added to form the Communication Hub.                                     |
|                                       |   | 2015-16     | A-5.3 | Advertise completed portal  | 12/31/2015        | 6/30/2016        | DoIT            | Not Started              | Rescheduled based on needed refinements   |
|                                       |   | 2015-16     | A-5.4 | Discuss and select method for online reporting of Strategic Plan progress   | 12/31/2015        | 6/30/2016        | DoIT            | Not Started              | Rescheduled based on needed refinements   |
|                                       |   | 2015-16     | A-5.5 | Promote communication hub to all constituencies using marketing methods (QR Codes, brochures, etc.                                | 12/31/2015        | 6/30/2016        | DoIT            | Not Started              | Rescheduled based on needed refinements   |
|                                       |   | 2015-16     | A-5.6 | Present all content through a mobile-friendly site  | 6/30/2016         | 6/30/2016        | DoIT            | In progress              | New website software and platform are currently undergoing the procurement process. This upgrade will enable mobile access to the City's website. The project is included in the FY 15-16 budget. |
|                                       |   | 2015-16     | A-5.7 | Develop policy for consideration and integrate Open Data (make digitized records available online)                                | 6/30/2016         | 12/31/2016       | DoIT            | In progress              | Synthesis of an Open Data policy has been initiated.  |

| FOCUS AREA - B: Economic Development |   |  |           |  | Completed         | In Progress      | Pending Outside | Not Started    |   |
|--------------------------------------|---|--|-----------|--|-------------------|------------------|-----------------|----------------|---|
| Objective                            | Description   | Fiscal Year                            | No.       | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments  |
| B-1                                  | Business Attraction:<br>Increase efforts to identify/target/attract new retail, service, healthcare and technology businesses as identified in the Economic Development Action Plan (Section 1.1; 1.2; 1.3) | 2014-15                                | B-1.1     | Research and identify target sectors, budget and metrics   | 9/30/2014         |                  | Dev. Serv.      | 7/30/2014      | Target sectors identified; current budget being utilized; metrics (vacancy rates; unemployment rate; new businesses and new business licenses licenses) monitored.  |
|                                      |   | 2014-15                                | B-1.2     | Create marketing strategy to include: advertising, trade show participation and direct mail efforts  | 12/31/2014        |                  | Dev. Serv.      | 7/30/2014      | Marketing strategy defined and currently being implemented.   |
|                                      |   | 2014-15                                | B-1.3     | Implement at least one item from each marketing strategy segment and adjust as necessary   | 6/30/2015         |                  | Dev. Serv.      | 6/30/2015      | Target advertising, trade show, email activity underway; traditional (direct) mail not addressed at this time.  |
|                                      |   | 2015-16                                | B-1.4     | Provide interactive GIS data to business/developer community online and on City's website  | 3/31/2016         |                  | Dev. Serv.      | In Progress    | Working with DoIT for new updated tool.   |
|                                      |   | 2015-16                                | B-1.5     | Participate in a least two industry-related trade show activities  | 3/31/2016         |                  | Dev. Serv.      | 10/2/2014      | Esri User Conference (07/14); ICSC (10/14)-repeat efforts in '15-'16 pending  |
|                                      |   | 2015-16                                | B-1.6     | Measure effectiveness and adjust as needed   | 6/30/2016         |                  | Dev. Serv.      | Not Started    |   |
|                                      |   | 2015-16                                | B-1.7     | Begin development placement of advertising in 5 industry-specific publications or online media   | 6/30/2016         |                  | Dev. Serv.      | 12/31/2015     | Completed 06/30/15 - Ahead of schedule.   |
|                                      |   | 2015-16                                | B-1.8     | Initiate direct mail campaign  | 6/30/2016         |                  | Dev. Serv.      | Not Started    |   |
|                                      |   | 2016-17                                | B-1.9     | Maintain advertising effort. Increase ad impressions by 20% by fourth quarter  | 9/30/2016         |                  | Dev. Serv.      | Not Started    |   |
|                                      |   | 2016-17                                | B-1.10    | Maintain trade show participation/presence   | 3/31/2017         |                  | Dev. Serv.      | Not Started    |   |
| 2016-17                              | B-1.11  | Increase direct mail campaigns by 100% | 6/30/2017 |  | Dev. Serv.        | Not Started      |                 |                |   |
| B-2                                  | Tourism: Increase tourism by marketing Redlands as a destination and expand/enhance Downtown area and related events as identified in the Economic Development Action Plan (Sections 4.1, 4.2, 4.3).        | 2014-15                                | B-2.1     | Create two-year maintenance program for downtown core, including budget, staffing, physical enhancement maintenance schedule and metrics.  | 9/30/2014         | 6/30/2015        | Dev. Serv.      | 6/30/2015      | Maintenance Plan and Schedule Created. Dedicated downtown staffing approved in FY 2015-2016 budget.   |
|                                      |   | 2014-15                                | B-2.2     | Establish community tourism group protocols, special events, budget, metrics, etc  | 9/30/2014         |                  | Dev. Serv.      | 11/5/2014      | Tourism Partners Group candidates identified; outreach efforts/follow-up completed; first invite meeting (11/14); first official quarterly meeting (02/15).   |
|                                      |   | 2014-15                                | B-2.3     | Develop sponsorship program  | 9/30/2014         | 9/30/2015        | Dev. Serv.      | 12/31/2015     |   |
|                                      |   | 2014-15                                | B-2.4     | Obtain a minimum of 2 sponsorships   | 12/31/2014        | 6/30/2016        | Dev. Serv.      | In Progress    | Will begin marketing program in 2016.   |
|                                      |   | 2014-15                                | B-2.5     | Create centralized community-wide events calendar  | 12/31/2014        | 6/30/2015        | Dev. Serv.      | 6/30/2015      | Completed and online.   |
|                                      |   | 2014-15                                | B-2.6     | Evaluate maintenance program and modify  | 6/30/2015         |                  | Dev. Serv.      | 6/30/2015      |   |
|                                      |   | 2015-16                                | B-2.7     | Begin to host quarterly tourism group meetings   | 9/30/2015         |                  | Dev. Serv.      | 2/28/2015      | Invitation/introduction meeting (02/14); first official quarterly meeting (02/15)   |
|                                      |   | 2015-16                                | B-2.8     | Implement one new City-Sponsored event   | 12/31/2015        |                  | Dev. Serv.      | 12/31/2015     | Implemented Broadway and Brunch; additional Movie in the park   |
|                                      |   | 2015-16                                | B-2.9     | Develop downtown tourism visitor tool  | 3/31/2016         |                  | Dev. Serv.      | 12/31/2015     | Completed first Digital Tour project; others in work.   |
|                                      |   | 2015-16                                | B-2.10    | Renew or obtain 2 sponsors   | 3/31/2016         | 9/30/2016        | Dev. Serv.      | In Progress    | Will begin marketing program in 2016.   |
|                                      |   | 2015-16                                | B-2.11    | Provide new physical enhancements to downtown core   | 6/30/2016         |                  | Dev. Serv.      | 12/31/2015     | Landscaping and electrical improvements.  |
|                                      |   | 2015-16                                | B-2.12    | Evaluate Tourism group effectiveness and adjust as needed  | 6/30/2016         |                  | Dev. Serv.      | Not Started    |   |
|                                      |   | 2016-17                                | B-2.13    | Collaborate with tourism partners for a community special event  | 9/30/2016         |                  | Dev. Serv.      | Not Started    | Partners will consider event in 2016.   |
|                                      |   | 2016-17                                | B-2.14    | Secure two additional event sponsorships for City events. (e.g. Market Nights)   | 12/31/2016        |                  | Dev. Serv.      | Not Started    |   |
|                                      |   | 2016-17                                | B-2.15    | Continue year two downtown enhancements and maintenance program  | 6/30/2017         |                  | Dev. Serv.      | Not Started    |   |
| B-3                                  | Workforce Development:<br>Collaborate with public and private sector partners to initiate workforce development and business attraction   | 2014-15                                | B-3.1     | Identify local and regional agencies and their business attraction and work force development efforts that will address City needs. Identify budgetary and other related commitment efforts. | 9/30/2014         |                  | Dev. Serv.      | 8/30/2014      | Currently, Chamber of Commerce, County of San Bernardino and SCORE have been identified as resource partners. No budgetary or specific commitments required at this time other than providing SCORE workshop facilities (City Council Chambers - Monthly) |
|                                      |   | 2014-15                                | B-3.2     | Assess local company workforce needs and identify a minimum of three market segments in need of assistance   | 12/31/2014        | 12/31/2015       | Dev. Serv.      | 12/31/2015     | Addressed via ongoing Business Visitation Program and other outreach.   |

| FOCUS AREA - B: Economic Development |   |   |   |  | Completed         | In Progress   | Pending Outside | Not Started  |  |
|--------------------------------------|---|---|---|--|-------------------|---|-----------------|--|--|
| Objective                            | Description   | Fiscal Year                             | No.   | Action Items   | Original Due Date | Revised Due Date  | Lead Dept.      | Date Completed   | Comments   |
|                                      | activities as identified in the Economic Development Action Plan (Sections 3.1, 3.2, 3.3)   | 2014-15                                 | B-3.3   | Enter into agreements (if needed) to participate with County and other agencies in regional business attraction and work force development efforts | 12/31/2014        |   | Dev. Serv.      | 8/28/2014  | Participated with County of San Bernardino and Redlands businesses in East Valley Regional Job Fair event; will participate in 2015 as well. |
|                                      |   | 2014-15                                 | B-3.4   | Develop programs with measurable targets that will address City needs  | 3/31/2015         | 3/31/2016   | Dev. Serv.      | 12/31/2015   | Communicated with County. City will participate in spring 2016 job fair. Will seek to recruit minimum of five Redlands employers for event.  |
|                                      |   | 2014-15                                 | B-3.5   | Initiate discussions with resource partners to develop technology incubator and identify three primary programs/needs.                             | 3/31/2015         | 9/30/2015   | Dev. Serv.      | 9/30/2015  | Initial discussions with University of Redlands (technology focus only). Follow-up discussions with Esri and U of R in work.                 |
|                                      |   | 2015-16                                 | B-3.6   | Obtain membership to Inland Empire Economic Partnership  | 9/30/2015         |   | Dev. Serv.      | 08/15/15   | Added by City Council on 07/21/2015  |
|                                      |   | 2015-16                                 | B-3.7   | Assess workforce program efficacy and make the necessary changes; continue year one participation with regional partners as appropriate            | 9/30/2015         |   | Dev. Serv.      | 09/30/15   | City will participate in spring 2016 job fair with County and other partners.  |
|                                      |   | 2015-16                                 | B-3.8   | Enter into agreements/approvals for the development of incubator programs  | 12/31/2015        | TBD   | Dev. Serv.      | Pending Outside  | Task is dependent upon participation of Esri and U of R. Preliminary discussions are underway.   |
|                                      |   | 2015-16                                 | B-3.9   | Develop pilot tech incubator program with resource partners  | 6/30/2016         |   | Dev. Serv.      | Pending Outside  | Task is dependent upon participation of Esri and U of R. Preliminary discussions are underway.   |
|                                      |   | 2016-17                                 | B-3.10  | Assess workforce program efficacy and make the necessary changes; continue year two participation with regional partners as appropriate            | 9/30/2016         |   | Dev. Serv.      | Not Started  |  |
|                                      |   | 2016-17                                 | B-3.11  | Review pilot tech incubator program and adjust as needed   | 6/30/2017         |   | Dev. Serv.      | Not Started  |  |
|                                      |   | B-4                                     | <u>Permit Streamlining:</u><br>Conduct a comprehensive review and update of the entitlement process, including staffing, regulatory provisions, physical improvements, technological improvements, training and fees by June 30, 2018.                      | 2014-15  | B-4.1             | Develop comprehensive Permit Streamlining Program (PSP), including implementation program. Approval by the City Council | 9/30/2014       | 6/30/2016  | Dev. Serv.   |
| 2014-15                              | B-4.2   | Complete 25% of PSP program provisions. |   | 6/30/2015  | 6/30/2016         | Dev. Serv.  | In Progress     | Pending completion of PSP report by Matrix Consulting. |  |
| 2015-16                              | B-4.3   | Complete 25% of PSP program provisions. |   | 6/30/2016  | 12/31/2016        | Dev. Serv.  | Not Started     |  |  |
| 2016-17                              | B-4.4   | Complete the balance of the PSP.        |   | 6/30/2017  |                   | Dev. Serv.  | Not Started     |  |  |
| B-5                                  | <u>Inspection &amp; Plan Review:</u><br>Develop plan review and inspection protocols designed to expedite the permitting process. | 2014-15                                 | B-5.1   | Identify all plan review types.  | 9/30/2014         |   | Dev. Serv.      | 9/30/2014  |  |
| 2014-15                              |   | B-5.2                                   | Create a program that will identify systems/protocols for each plan review type and identify the necessary budget, training, physical modification, budget and other related improvements to effectuate plan reviews. Also create an implementation program | 12/30/2014   | 6/30/2016         | Dev. Serv.  | In Progress     | Pending completion of PSP report by Matrix Consulting. |  |
| 2014-15                              |   | B-5.3                                   | Obtain the necessary budgetary appropriation  | 3/31/2015  | 6/30/2016         | Dev. Serv.  | 7/1/2015        |  |  |
| 2014-15                              |   | B-5.4                                   | Complete 100% of inspections within 24 business hours of request.   | 6/30/2015  | 9/30/2016         | Dev. Serv.  | 12/31/2015      |  |  |
| 2015-16                              |   | B-5.5                                   | Comply with 50% of the program implementation   | 6/30/2016  | 12/31/2016        | Dev. Serv.  | Not Started     |  |  |
| 2016-17                              |   | B-5.6                                   | Complete the remaining program implementation   | 6/30/2017  |                   | Dev. Serv.  | Not Started     |  |  |
| B-6                                  | <u>Downtown Specific Plan:</u>  | 2014-15                                 |   | NO ACTION ITEMS FOR FY 2014-15   | N/A               |   | Dev. Serv.      |  |  |

| FOCUS AREA - B: Economic Development |  |             |        |   | Completed         | In Progress      | Pending Outside | Not Started    |  |
|--------------------------------------|--|-------------|--------|---|-------------------|------------------|-----------------|----------------|--|
| Objective                            | Description  | Fiscal Year | No.    | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
|                                      | Complete revised Downtown Specific Plan and Environmental Impact Report (EIR)  | 2015-16     | B-6.1  | Amend contract with Torti Gallas & Partners. (City Consultant for Specific Plan)  | 9/30/2015         | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
|                                      |  | 2015-16     | B-6.2  | Update Specific Plan with recent changes  | 9/30/2015         | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
|                                      |  | 2015-16     | B-6.3  | Recirculate Draft EIR   | 9/30/2015         | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
|                                      |  | 2015-16     | B-6.4  | Conduct 45-day public review period   | 9/30/2015         | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
|                                      |  | 2015-16     | B-6.5  | Complete final EIR  | 9/30/2015         | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
|                                      |  | 2015-16     | B-6.6  | Conduct public hearing with Planning Commission   | 12/30/2015        | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
|                                      |  | 2015-16     | B-6.7  | Conduct public hearing with City Council  | 12/30/2015        | TBD              | Dev. Serv.      | Not Started    | Date to be determined after approval of General Plan Update  |
| B-7                                  | Business Retention: Implement business outreach and business recognition activities, and increase awareness of available resources and support for business operations/expansion as identified in the <i>Economic Action Plan (Sections 2.1; 2.2; 2.3)</i> | 2014-15     | B-7.1  | Develop business outreach/visitation program. Identify business and schedule. Identify local, regional, state and federal business assistance resources.    | 9/30/2014         |                  | Dev. Serv.      | 7/30/2014      | Program developed; procedures implemented; resource packet/handouts and follow-up survey developed.  |
|                                      |  | 2014-15     | B-7.2  | Implement business outreach/visitation program.   | 12/31/2014        |                  | Dev. Serv.      | 8/15/2014      | Business Visitation Program implemented 08/2014.   |
|                                      |  | 2014-15     | B-7.3  | Conduct 4-6 business visitations per quarter  | 6/30/2015         |                  | Dev. Serv.      | 6/30/2015      | 3rd & 4th quarter (2014) activity included 10 visits (50% w/downtown merchants)  |
|                                      |  | 2015-16     | B-7.4  | Implement business recognition program (establish quarterly schedule).  | 9/30/2015         | 4/1/2016         | Dev. Serv.      | In Progress    | Planned to launch during first quarter Of 2016.  |
|                                      |  | 2016-17     | B-7.5  | Continue year two full implementation of business outreach/visitation program outreach activities   | 6/30/2017         |                  | Dev. Serv.      | Not Started    |  |
|                                      |  | 2016-17     | B-7.6  | Continue year two recognition activities (quarterly) and work with Chamber of Commerce to develop annual business recognition event                         | 6/30/2017         |                  | Dev. Serv.      | Not Started    |  |
| B-8                                  | <u>Special Projects:</u> Continue to assist and support ongoing economic development efforts including rehabilitation of the Redlands Mall, Packing House and other activities as identified in the Economic Development Action Plan (Section 5).          | 2014-15     | B-8.1  | Assist with property acquisition activities of the Mall; specifically the due diligence, development/ design options  | 9/30/2014         |                  | Dev. Serv.      | 9/30/2014      | Assisted previous owner with sale process; assisted new owner with due diligence process; preliminary development meeting held.  |
|                                      |  | 2014-15     | B-8.2  | Obtain Department of Finance approval of the Long Range Property Plan   | 9/30/2014         |                  | Dev. Serv.      | 9/1/2015       | Long-Range Property Management Plan being reviewed by DOF.   |
|                                      |  | 2014-15     | B-8.3  | Complete sale of Packing House Property   | 3/31/2015         | 6/30/2016        | Dev. Serv.      | In Progress    | Successor Agency Board subcommittee (Foster; Harrison) working with staff to develop criteria for RFP.   |
|                                      |  | 2014-15     | B-8.4  | Place the remaining Successor Agency properties for sale  | 6/30/2015         | 6/30/2016        | Dev. Serv.      | In Progress    | Successor Agency Board subcommittee (Foster; Harrison) working with staff to develop criteria for RFP.   |
|                                      |  | 2015-16     | B-8.5  | Develop an ombudsman process/program specially tailored to assist major development projects such as the Redlands Mall, Packing House, Promenade and others | 9/30/2015         | 6/30/2016        | Dev. Serv.      | In Progress    | Pending completion of the PSP report by Matrix Consulting.   |
|                                      |  | 2015-16     | B-8.6  | Complete the sale of all Successor Agency properties  | 6/30/2016         |                  | Dev. Serv.      | Not Started    |  |
| B-9                                  | Reduce the dollar loss to businesses resulting from crime by 10% by educating businesses in Crime Prevention through Environmental Design  | 2014-15     | B-9.1  | Develop a crime prevention unit to improve crime reduction education  | 6/30/2015         | 6/30/2016        | Police          | In Progress    | During FY 2014 /2015 business loss is approximately \$610, 245. The Crime Prevention Officer will design Business education programs to assist businesses with reducing the loss for the current FY. Downtown patrols have been increased to insure high visibility during business hours. |
| B-10                                 | Develop business friendly Fire Prevention Publications by 2017.  | 2014-15     | B-10.1 | Meet with sample stakeholders to identify potential local fire prevention code updates  | 9/30/2014         | 6/30/2016        | Fire            | In Progress    | Materials being drafted for initial sharing with stake holders   |
|                                      |  | 2015-16     | B-10.2 | Draft updated guidelines and proposed code updates  | 9/30/2015         | 12/31/2016       | Fire            | Not Started    |  |
|                                      |  | 2016-17     | B-10.3 | Publish updated/adopted materials   | 12/30/2016        |                  | Fire            | Not Started    |  |

| FOCUS AREA - B: Economic Development |   |             |        |   | Completed         | In Progress      | Pending Outside | Not Started    |  |
|--------------------------------------|---|-------------|--------|---|-------------------|------------------|-----------------|----------------|--|
| Objective                            | Description   | Fiscal Year | No.    | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
| B-11                                 | Reduce Part 1 Crime by 5% to create an attractive business environment for    | 2014-15     | B-11.1 | Seek authorization to add three police officers in FY 2015-2016 Budget  | 6/30/2015         |                  | Police          | 7/1/2015       | Two police Officers, a dispatcher and a CSO were added to the department during the FY 2015/ 2016 budget.  |
|                                      |   | 2016-17     | B-11.2 | Partially deploy swing shift, seven days a week   | 6/30/2017         |                  | Police          | Not Started    |  |
| B-12                                 | Complete construction of the Gateway Improvement Project by                   | 2014-15     |        | NO ACTION ITEMS FOR FY 2014-15  |                   |                  | MUED            |                |  |
|                                      |   | 2015-16     | B-12.1 | Solidify funding and complete construction of the Gateway Improvement Project by end of Fiscal Year.  | 6/30/2016         |                  | MUED            | In Progress    | Approximately \$1.5 million is available   |
| B-13                                 | Develop new tag line for the City<br>(NOTE: Added by Council on 07/21/2015)   | 2015-16     | B-13.1 | Establish internal staff committee to plan process for developing new tag line for City   | 9/30/2015         |                  | CMO             | 9/30/2015      |  |
|                                      |   | 2015-16     | B-13.2 | Develop plan to establish a new tag line for City   | 9/30/2015         |                  | CMO             | 9/30/2015      |  |
|                                      |   | 2015-16     | B-13.3 | Implement plan and meet with appropriate stakeholders for tag line development  | 12/31/2015        | 6/30/2016        | CMO             | Not Started    | Plan will be implemented upon completion of the General Plan.  |
|                                      |   | 2015-16     | B-13.4 | Propose new tag line option(s) to the City Council for consideration  | 3/31/2016         |                  | CMO             | Not Started    |  |
| B-14                                 | Conduct Development Fee Review<br>(NOTE: Added by City Council on 07/21/2015) | 2015-16     | B-14.1 | Prepare and distribute Request for Proposal to various consulting firms for User Fee Study  | 9/30/2015         |                  | Dev. Serv.      | 9/30/2015      |  |
|                                      |   | 2015-16     | B-14.2 | Select consultant to perform a Development Impact Fee Study for open space and parks, transportation improvements, storm drain facilities and public facilities and obtain contract approval. | 9/30/2015         |                  | MUED            | 6/12/2015      | David Taussig and Associates was selected to perform DIF Study.  |
|                                      |   | 2015-16     | B-14.3 | Select consultant to perform User Fee Study and obtain contract approval by City Council  | 12/31/2015        | 3/31/2016        | Dev. Serv.      | In Progress    |  |
|                                      |   | 2015-16     | B-14.4 | Complete User Fee Study   | 6/30/2016         |                  | Dev. Serv.      | Not Started    |  |
|                                      |   | 2015-16     | B-14.5 | Complete Development Impact Fee Study   | 6/30/2016         |                  | MUED            | In Progress    | Staff is working with the consultant to obtain the needed data for the report. Several meetings will be held with the community prior to being finalized. Completion is estimated to be in the third quarter of FY 2015-16 . |
|                                      |   | 14          |        |   |                   |                  |                 |                |  |

| FOCUS AREA - C: Infrastructure |   |             |       | Completed  | In Progress       | Pending Outside  | Not Started |                |  |
|--------------------------------|---|-------------|-------|--|-------------------|------------------|-------------|----------------|--|
| Objective                      | Description   | Fiscal Year | No.   | Action Items   | Original Due Date | Revised Due Date | Lead Dept.  | Date Completed | Comments   |
| C-1                            | Implement Information and Communications Technology Upgrades  | 2014-15     | C-1.1 | Develop capital replacement schedule for 100% of the Police Department and City hardware                   | 6/30/2015         |                  | DoIT        | 12/31/15       | A hardware inventory and assessment was conducted (6/30/2015). Addition of inventory evaluation, status and recommendation for replacement was completed.  |
|                                |   | 2014-15     | C-1.2 | Operationalize 50% of potential mobility tools, replace 40% of workstations in Police Department and City  | 6/30/2015         |                  | DoIT        | 12/31/2014     | As of 12/31/2014, the total amount of desktop workstations replaced is 220 out of 400, or 55%. This exceeded the goal (40%) and is attributed to the additional appropriation of reserve funds.<br>For mobility tools, the City owns 141 laptops across the City & PD operations, 98 of which are at the end of serviceable use. As of 6/30/2015, 49 of those 98 have been replaced (or 50% of the inoperable fleet).  |
|                                |   | 2015-16     | C-1.3 | Implement 100% City network redundancy and 100% disaster recovery and COO plan                             | 6/30/2016         |                  | DoIT        | In Progress    | Battery backup power and distribution system installed 10/1/2015. Warm Standby site included in FY 15-16 budget, but not yet procured.   |
|                                |   | 2015-16     | C-1.4 | Virtualize 75% of servers and storage  | 6/30/2016         |                  | DoIT        | In Progress    | The server environment will reach increased virtualization of 64% by 3/2016. As of the current server instances in place, only a maximum of 66% can be virtualized (many older servers have been retired completely and will not be virtualized). The last 2% will e virtualized by 6/30/2016. 90% of data storage has been virtualized as a result of the purchase of the storage area network approved on 9/15/2015. Installation and data migration has been completed. |
|                                |   | 2015-16     | C-1.5 | Complete 60% of workstation refresh/update   | 6/30/2016         |                  | DoIT        | In Progress    | FY 15-16 Budget Request includes the replacement of 22 desktop workstations, bringing the total replacement to 242 out of 400 (60.5%). *Note: a major purchase of desktop workstations is planned for FY 16-17. FY 15-16 was heavily invested in laptop computer purchases in lieu of desktop workstations.  |
|                                |   | 2016-17     | C-1.6 | Implement WiFi in 100% of centrally located public City offices  | 6/30/2017         |                  | DoIT        | In Progress    | Comprehensive WiFi/wireless system budgeted for in FY 15-16 budget, but not yet procured. This project will fund 45 wireless access points and a centrally managed console.  |
|                                |   | 2016-17     | C-1.7 | Identify 50% sinking fund for ERP investment   | 6/30/2017         |                  | DoIT        | Not Started    |  |
|                                |   | 2016-17     | C-1.8 | Identify 50% redundant data capture in order to integrate data resources from multiple applications        | 6/30/2017         |                  | DoIT        | In Progress    | Backlog files from MUED, DSD to be digitized and indexed for ease of search, storage, retrieval, sharing, and integration into other software systems (representing ~936,000 pages). City Clerk and HR departments included budget request to import scanned documents and perform initial document scanning (~399,000 records). Council approved contract for this project at the 10/20/2015 Council meeting.   |
|                                |   | 2016-17     | C-1.9 | Complete 80% of workstation refresh/upgrade  | 6/30/2017         |                  | DoIT        | Not Started    | FY 16-17 Budget Request (for 100 new PCs) to exceed this value (~82%)  |
| C-2                            | <u>Public Safety Vehicle Replacement:</u><br>Adopt industry best practices for replacement of public safety vehicles and create a funding strategy to replace public safety vehicles according to established best practices and reasonable life spans. | 2014-15     | C-2.1 | Replace all public safety vehicles with mileage or desired service life over best practices standards      | 6/30/2015         | 6/30/2016        | QoL         | In Progress    | PD has purchased 18 new vehicles during this FY. All vehicles are outfitted and deployed. Code Enforcement has purchased 2 new vehicles that are in the process of being outfitted. Staff is currently conducting an assessment of how many vehicles will need to be replaced in next budget cycle to meet this goal.  |
|                                |   | 2015-16     | C-2.2 | Create a practice of budgeting to replace 25% of patrol vehicles each year as needed                       | 6/30/2016         |                  | Police      | In Progress    |  |
|                                |   | 2015-16     | C-2.3 | Create a practice of budgeting to replace vehicles each year as delineated in the vehicle replacement plan | 6/30/2016         |                  | Fire        | In Progress    | Replacement plan is being reviewed and updated for re-submittal this year.   |
|                                |   | 2016-17     | C-2.4 | Maintain vehicle replacement budget plan   | 6/30/2017         |                  | QoL         | Not Started    |  |
| C-3                            | Identify funding mechanisms for construction of new Safety Hall   | 2014-15     | C-3.1 | Identify grant / bond funding mechanisms to build Safety Hall  | 6/30/2015         | 6/30/2017        | Police      | In Progress    | Dev Services and PD staff had a conference call with a financing company. Staff will review the deliverables to assess the viability of this funding mechanism.  |

| FOCUS AREA - C: Infrastructure |   |             |       | Completed   | In Progress       | Pending Outside  | Not Started |                |  |
|--------------------------------|---|-------------|-------|---|-------------------|------------------|-------------|----------------|--|
| Objective                      | Description   | Fiscal Year | No.   | Action Items  | Original Due Date | Revised Due Date | Lead Dept.  | Date Completed | Comments   |
|                                |   | 2016-17     | C-3.2 | Develop action plan and commence Safety Hall Project  | 6/30/2017         |                  | Police      | Not Started    |  |
| C-4                            | Fire Station 262 Remodel  | 2014-15     | C-4.1 | Implement fund planning phase   | 6/30/2015         | 6/30/2016        | Fire        | In Progress    | Plans have been drafted (with the help of MUED) and have been submitted to the station for review.   |
|                                |   | 2015-16     | C-4.2 | Secure funding for remodel project  | 6/30/2016         |                  | Fire        | Not Started    |  |
|                                |   | 2016-17     | C-4.3 | Complete remodel and unveil to community  | 6/30/2017         |                  | Fire        | Not Started    |  |
| C-5                            | Complete a City Building Inventory and Assessment by July 1, 2015 | 2014-15     | C-5.1 | <p>Create a working model of a GAP based program for all City buildings:</p> <ul style="list-style-type: none"> <li>o Condition Inventory Assessment - Inspect all 43 buildings owned by the City by end of the fiscal year 2014-2015</li> <li>o Needs Assessment - Each building will be assessed on the condition of the following items listed in order of importance: <ul style="list-style-type: none"> <li>1. HVAC</li> <li>2. Roof</li> <li>3. Lighting</li> <li>4. Flooring</li> <li>5. Paint</li> </ul> </li> <li>o Each item will be given a ranking from 1 to 5 with 1 being the poorest condition and 5 being new or excellent condition. This will take place as part of the inspection. A master list for each item will be created to establish building rehabilitation priority within each category</li> <li>o Road Map <ul style="list-style-type: none"> <li>☑ Establish a capital improvement program to address five criteria.</li> <li>☑ Establish a standardized schedule of manufacturers for each category of rehabilitation.</li> </ul> </li> </ul> <p>*Priority of buildings by City Manager</p> | 6/30/2015         | 6/30/2016        | QoL         | In Progress    | Inventory of City owned buildings in ongoing. At this time, staff has evaluated 35 city owned buildings and will complete the inventory by Q1 2016   |
| C-6                            | Citywide Drainage Master Plan Implementation                      | 2014-15     | C-6.1 | Identify funding sources and locations to construct bioretention areas throughout the City. Once funding is available construct based on cost benefit ratio.  | 6/30/2015         |                  | MUED        | 6/30/2015      |  |
|                                |   | 2015-16     | C-6.2 | Complete the construction of the Opal Basin   | 6/30/2016         |                  | MUED        | Not Started    | As the necessary funding is significantly greater than what is available, MUED continues to look to identify alternative sources of funding to start the project. At this time staff has contacted County Flood, UOR, DWR, and has worked with the City lobbyist to ID grant and other sources of funding. As the remaining funding needed is approximately \$7M the project cannot start until the remaining funding is secured. Munich is to set a meeting to discuss assistance funding the basin, however it is unlikely they will fund. |
|                                |   | 2015-16     | C-6.3 | Identify funding sources to implement the aesthetic features of Opal basin which includes, trails, landscaping and lighting to be implemented in Phase II of Opal Basin development   | 6/30/2016         |                  | MUED        | Not Started    | MUED continues to look to identify locations that bioretention areas are feasible and when identified they are incorporated in to the project.   |
|                                |   | 2015-16     | C-6.4 | Identify and obtain funding for projects identified in the Drainage Master Plan   | 6/30/2016         |                  | MUED        | Not Started    | Staff continues to work with our lobbyist to identify funding sources.   |

| FOCUS AREA - C: Infrastructure |  |             |        | Completed   | In Progress       | Pending Outside  | Not Started |                |  |
|--------------------------------|--|-------------|--------|---|-------------------|------------------|-------------|----------------|--|
| Objective                      | Description  | Fiscal Year | No.    | Action Items  | Original Due Date | Revised Due Date | Lead Dept.  | Date Completed | Comments   |
|                                |  | 2015-16     | C-6.5  | Identify funding sources and locations to construct bioretention areas throughout the City. Once funding is available construct based on cost benefit ratio   | 6/30/2016         |                  | MUED        | Not Started    |  |
|                                |  | 2015-16     | C-6.6  | Develop bioretention/bioswale demonstration at Fire Station 2   | 6/30/2016         |                  | MUED        | Not Started    | Added by City Council on 07/21/2015. Staff will implement if available funding is identified.  |
|                                |  | 2016-17     | C-6.7  | Complete the construction of 50% of the necessary flood control improvements  | 6/30/2017         |                  | MUED        | Not Started    |  |
|                                |  | 2016-17     | C-6.8  | Identify funding sources and locations to construct bioretention areas throughout the City. Once funding is available construct based on cost benefit ratio.  | 6/30/2017         |                  | MUED        | Not Started    |  |
| C-7                            | Water Reservoir Rehabilitation Program: Complete the rehabilitation of three reservoirs    | 2014-15     | C-7.1  | Rehabilitate the Ward Way Reservoir   | 6/30/2015         |                  | MUED        | 6/30/2015      | This project has been completed  |
|                                |  | 2015-16     | C-7.2  | Rehabilitate the Sunset Reservoir   | 6/30/2016         |                  | MUED        | Not Started    |  |
|                                |  | 2016-17     | C-7.3  | Rehabilitate the Crafton Reservoir  | 6/30/2017         |                  | MUED        | In Progress    | This project is currently under construction and will be completed w/in 6-9 months.  |
| C-8                            | Implement Nonpotable Water Use for irrigation by June 30, 2015                             | 2014-15     | C-8.1  | Construct nonpotable water reservoir to allow the use of recycled water for irrigation  | 6/30/2015         | 12/31/2016       | MUED        | In Progress    | Design is complete. Award of contract is anticipated by June 2016. Construction completed within 6-9 months after notice to proceed. |
|                                |  | 2014-15     | C-8.2  | Continue to work with state agencies to receive approval to use recycled water for irrigation purposes.   | 6/30/2015         |                  | MUED        | 8/31/2014      | This approval has been received.   |
|                                |  | 2015-16     | C-8.3  | Construct nonpotable booster station and pipelines to fully utilize the use of recycled water   | 6/30/2016         |                  | MUED        | In Progress    | Pipeline is being designed. Commencement of construction is dependent of available funding.  |
| C-9                            | Water and Wastewater Pipeline Replacement Program  | 2014-15     | C-9.1  | Identify and replace old and leaking pipelines to reduce water loss and service interruptions and sewer back-ups  | 6/30/2015         |                  | MUED        | 6/30/2015      |  |
|                                |  | 2015-16     | C-9.2  | Identify and replace old and leaking pipelines to reduce water loss and service interruptions and sewer back-ups  | 6/30/2016         |                  | MUED        | In Progress    |  |
|                                |  | 2016-17     | C-9.3  | Identify and replace old and leaking pipelines to reduce water loss and service interruptions and sewer back-ups  | 6/30/2017         |                  | MUED        | Not Started    |  |
| C-10                           | Implement Wastewater Alternatives for cost reduction                                       | 2014-15     | C-10.1 | Research cost-effective alternatives for wastewater biosolids disposal and implement  | 6/30/2015         |                  | MUED        | 6/30/2015      | URS evaluated an alternative which is not viable at this time. As alternatives arise staff will evaluate on an on-going basis.       |
| C-11                           | PARIS Program: Continue paving improvements of 220 lane miles by June 30, 2017             | 2014-15     | C-11.1 | Continue to implement the citywide paving improvements (140 lane miles) and obtain I-Bank Financing   | 6/30/2015         |                  | MUED        | 6/30/2015      |  |
|                                |  | 2015-16     | C-11.2 | Continue to implement the citywide paving improvements (40 lane miles).   | 6/30/2016         |                  | MUED        | In Progress    | On schedule.   |
|                                |  | 2016-17     | C-11.3 | Continue to implement the citywide paving improvements (40 lane miles)  | 6/30/2017         |                  | MUED        | Not Started    |  |
| C-12                           | Redlands/Alabama and Redlands/Colton Intersection Improvement Project by December 31, 2014 | 2014-15     | C-12.1 | Complete the construction of Redlands/Alabama intersection, which will eliminate the 22' off set and the level of service from F to B.  | 12/31/2014        |                  | MUED        | 12/31/2015     | Project complete. Punch list items remaining.  |
|                                |  | 2014-15     | C-12.2 | Complete the construction of Redlands/Colton intersection project which realign the intersection and add signal for better flow of traffic and facilitate the needed infrastructure for upcoming Redlands Rail project. | 12/31/2014        |                  | MUED        | In Progress    | This project is in construction. Anticipated completion by mid February 2016.  |



| FOCUS AREA - C: Infrastructure |  |             |        | Completed  | In Progress       | Pending Outside  | Not Started |                |  |
|--------------------------------|--|-------------|--------|--|-------------------|------------------|-------------|----------------|--|
| Objective                      | Description  | Fiscal Year | No.    | Action Items   | Original Due Date | Revised Due Date | Lead Dept.  | Date Completed | Comments   |
|                                |  | 2015-16     | C-12.3 | Complete the Phase II of Redlands /Alabama and Redlands/Colton intersection improvement project- closely collaborating with SANBAG to facilitate construction of rail crossings infrastructure at Alabama, Redlands and Colton in preparation for upcoming Redlands Rail project.  | 6/30/2016         |                  | MUED        | In Progress    | SANBAG is leading the schedule as this phase of the project it their responsibility and they are funding, city will assist when needed.  |
|                                |  | 2016-17     | C-12.4 | Complete the Phase II of Redlands /Alabama and Redlands/Colton intersection improvement project- closely collaborating with SANBAG to facilitate construction of rail crossings infrastructure at Alabama, Redlands and Colton in preparation for upcoming Redlands Rail project.  | 6/30/2017         |                  | MUED        | Not Started    |  |
| C-13                           | Provide facility location assistance to the Redlands Historical Museum   | 2014-15     | C-13.1 | Develop plan for the establishment of the Redlands Historical Museum (Cardenas)<br>-Identify potential City owned locations<br>-Provide assistance with assessment of city owned buildings<br>-Coordinate with Redlands Historical Society in establishing site requirements<br>-Assist in researching grant funding opportunities | 6/30/2015         |                  | QoL         | 9/16/2014      | Resolution No. 7445 adopted on 09/16/2014 designating 700 Brookside Ave. as the site for the proposed Redlands Historical Museum and establishing interim and permanent improvement, repair, operational, and maintenance obligations for the museum. Property has been acquired by Redlands Historical Museum. Current occupant leasing through June 13, 2015. City improvements will be carried out in accordance with the Resolution. |
| C-14                           | Sidewalk Replacement Program (NOTE: Added by City Council on 07/21/2015) | 2015-16     | C-14.1 | Identify and categorize needs for sidewalk replacement program   | 12/31/2015        |                  | MUED, QoL   | 9/1/2015       | Sidewalk repair matrix approved by City Council on Sept. 1, 2015.  |
|                                |  | 2015-16     | C-14.2 | Initiate sidewalk replacement projects based on funding availability   | 12/31/2015        | 6/30/2016        | MUED        | In Progress    | Staff issued a notice to proceed to the sidewalk contractor and will be making necessary repairs. Final completion will be based on the determination for the need for improvements at Heritage Park and if these improvements will be funded by the City.   |
|                                |  | 2016-17     | C-14.3 | Initiate sidewalk replacement projects based on funding availability   | 6/30/2017         |                  | MUED        | Not Started    |  |
| C-15                           | Israel Beal Park Expansion (NOTE: Added by City Council on 07/21/2015)   | 2015-16     | C-15.1 | Obtain approval of Newland Homes Subdivision   | 12/31/2015        |                  | Dev. Serv   | 12/1/2015      | Approved by City Council on December 1, 2015.  |
|                                |  | 2015-16     | C-15.2 | Obtain approval by City Council to accept the donation of a private park in lieu of Park Fees once improvements have been completed and accepted   | 12/31/2015        |                  | Dev. Serv   | 12/1/2015      |  |
|                                |  | 20          |        |  |                   |                  |             |                |  |

| FOCUS AREA - D: Land Resource Management |  |             |        |  | Completed         | In Progress      | Pending Outside | Not Started    |   |
|--|--|-------------|--------|--|-------------------|------------------|-----------------|----------------|---|
| Objective                                | Description  | Fiscal Year | No.    | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments  |
| D-1                                      | Complete Redlands Passenger Rail Project: Transit Village Plans                    | 2014-15     | D-1.1  | Obtain City Council approval of Memorandum of Understanding with SANBAG  | 9/30/2014         | PENDING SANBAG   | Dev. Serv.      | In Progress    | SANBAG is currently processing CEQA/NEPA for the rail improvements. Redlands is the Responsible Agency and is participating accordingly. The Transit Village Plan activity will occur after this process. Action items will remain, dates will be modified accordingly.   |
|  |  | 2014-15     | D-1.2  | Send Notice of Preparation of an Environmental Impact Report (EIR) to State Clearinghouse  | 9/30/2014         | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2014-15     | D-1.3  | Conduct Scoping Meetings   | 9/30/2014         | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2014-15     | D-1.4  | Complete Draft EIR   | 9/30/2014         | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2014-15     | D-1.5  | Conduct 45-day public review period  | 9/30/2014         | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2014-15     | D-1.6  | Complete Final EIR   | 9/30/2014         | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2015-16     | D-1.7  | Conduct public hearing with Planning Commission on land use changes to General Plan, EVCS, Municipal Code, and Transit Village Plans | 9/30/2015         | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2015-16     | D-1.8  | Conduct public hearing with City Council on land use changes to General Plan, EVCS, Municipal Code, and Transit Village Plans.       | 12/31/2015        | TBD              | Dev. Serv.      | Not Started    | Pending General Plan Update   |
|  |  | 2015-16     | D-1.9  | Conduct public outreach to downtown merchants  | 6/30/2016         |                  | Dev. Serv.      | In Progress    | Added by Council on 07/21/2015  |
|  |  | 2015-16     | D-1.10 | Report outcome of public outreach efforts to City Council  | 6/30/2016         |                  | Dev. Serv.      | Not Started    | Added by Council on 07/21/2015  |
|  |  | 2016-17     | D-1.11 | Construct Park Once Facility to improve downtown parking availability.   | 6/30/2017         |                  | MUED            | In Progress    | Staff will budget for the needed environmental effort needed in FY 16-17.   |
|  |  | 2016-17     | D-1.12 | Conduct public outreach to downtown merchants  | 6/30/2016         |                  | Dev. Serv.      | Not Started    | Added by Council on 07/21/2015  |
|  |  | 2016-17     | D-1.13 | Report outcome of public outreach efforts to City Council  | 6/30/2016         |                  | Dev. Serv.      | Not Started    | Added by Council on 07/21/2016  |
| D-2                                      | Affordable housing (Measure U): Implement the 2014-2021 Housing Element's Programs | 2014-15     | D-2.1  | Complete 33% of programs in Checklists 1 and 2, attached   | 6/30/2015         | 6/30/2016        | Dev. Serv.      | In Progress    | Program 7.1-1& 2: Conducted Planning Commission Workshop for SRO units. Results will be brought back to Commission and then City Council. Program 7.2-4: City Council directed Staff to become a Participating City with the County's CDBG program in 2015; this will allow the City to explore the HOME program with the PSA. Staff also worked with a developer for the construction of a multi-family utilizing various funding sources, including HOME funds. Program 7.4-3 Staff is assessing the user fees and will be developing interim and long term options for the City Council's consideration. |
|  |  | 2015-16     | D-2.2  | Complete 66% of programs in Checklist 3, attached  | 6/30/2016         | 6/30/2017        | Dev. Serv.      | In Progress    | Program 7.2-10 & 7.9-3: Staff has prepared Draft Transit Village Plans with a density bonus component. The draft plans will be provided for the Planning Commission and City Council review along with the corresponding CEQA. SANBAG will fund environmental activity. Program 7.2-12 & 13: Working with developers that will consolidate properties for the development of multi-family affordable housing to veterans.   |
| D-3                                      | General Plan Update  | 2014-15     | D-3.1  | Review existing contract and amend or issue new contract   | 9/30/2014         | 5/5/2015         | Dev. Serv.      | 3/3/2015       | On January 20, 2015, the City Council appropriated funding for the General Plan. Designated contract staff hired on April 6, 2015 for General Plan. Although the entire schedule has been updated to reflect a new timeline for task items, completion of the General Plan update is still anticipated in 2017  |
|  |  | 2014-15     | D-3.2  | Authorize work   | 9/30/2014         | 5/6/2015         | Dev. Serv.      | 5/6/2015       | This timeline reflects contract amendment with Dyett Bhatia scheduled for the May 5, 2015 City Council Meeting  |
|  |  | 2014-15     | D-3.3  | Conduct a kick-off meeting with staff  | 9/30/2014         | 5/26/2015        | Dev. Serv.      | 5/26/2015      |   |

| FOCUS AREA - D: Land Resource Management |   |             |        |  | Completed         | In Progress      | Pending Outside | Not Started    |  |
|--|---|-------------|--------|--|-------------------|------------------|-----------------|----------------|--|
| Objective                                | Description   | Fiscal Year | No.    | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
|  |   | 2014-15     | D-3.4  | Provide necessary data, and establish project schedule                                   | 9/30/2014         | 5/4/2015         | Dev. Serv.      | 5/4/2015       |  |
|  |   | 2014-15     | D-3.5  | Establish a Citizen Advisory Committee and create Public Participation Program           | 12/31/2014        | 5/12/2015        | Dev. Serv.      | 7/31/2015      |  |
|  |   | 2014-15     | D-3.6  | Establish Project Website  | 12/31/2014        | 6/16/2015        | Dev. Serv.      | 9/1/2015       |  |
|  |   | 2014-15     | D-3.7  | Conduct land survey/vacant parcel survey   | 3/31/2015         | 8/17/2015        | Dev. Serv.      | 9/30/2015      |  |
|  |   | 2014-15     | D-3.8  | Prepare Opportunities and Challenges report  | 3/31/2015         | 9/21/2015        | Dev. Serv.      | 11/18/2015     |  |
|  |   | 2014-15     | D-3.9  | Request funding to continue preparation of the General Plan                              | 3/31/2015         |                  | Dev. Serv.      | 1/20/2015      |  |
|  |   | 2014-15     | D-3.10 | Prepare Final Opportunities and Challenges report  | 6/30/2015         | 10/27/2015       | Dev. Serv.      | 12/15/2015     |  |
|  |   | 2014-15     | D-3.11 | Present Opportunities and Challenges report to Decision-Makers                           | 6/30/2015         | 1/27/2016        | Dev. Serv.      | In Progress    |  |
|  |   | 2015-16     | D-3.12 | Conduct Scoping Meeting  | 6/30/2015         | 2/29/2016        | Dev. Serv.      | In Progress    |  |
|  |   | 2015-16     | D-3.13 | Conduct Neighborhood Workshops and develop two land use plans.                           | 9/30/2015         | 1/20/2016        | Dev. Serv.      | In Progress    |  |
|  |   | 2015-16     | D-3.14 | Evaluate alternative plans.  | 9/30/2015         | 4/10/2016        | Dev. Serv.      | In Progress    |  |
|  |   | 2015-16     | D-3.15 | Prepare final alternative plans report.  | 9/30/2015         | 2/10/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.16 | Prepare Newsletter, on planning alternatives.  | 12/31/2015        | 2/10/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.17 | Conduct community and decision-maker workshops.  | 12/31/2015        | 2/18/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.18 | Prepare and present preferred alternative.   | 12/31/2015        | 2/22/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.19 | Prepare general plan outline and format.   | 12/31/2015        | 3/7/2016         | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.20 | Establish forecast information.  | 12/31/2015        | 4/18/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.21 | Conduct Traffic Assessment.  | 3/31/2016         | 6/20/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.22 | Prepare General Plan.  | 3/31/2016         | 7/18/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.23 | Obtain funding for completion of the general plan and environmental impact report (EIR). | 3/31/2016         |                  | Dev. Serv.      | 1/20/2015      |  |
|  |   | 2015-16     | D-3.24 | Continue with the preparation of the general plan  | 6/30/2016         | 9/30/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-3.25 | Prepare Screen check Draft EIR.  | 6/30/2016         | 6/30/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.26 | Continue with the preparation of the general plan  | 9/30/2016         | 1/14/2017        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.27 | Prepare Screencheck Draft EIR  | 9/30/2016         | 9/30/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.28 | Prepare newsletter and conduct an open house   | 12/31/2016        | 1/14/2017        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.29 | Prepare final EIR  | 12/31/2016        | 3/30/2017        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.30 | Prepare mitigation monitoring and reporting program                                      | 3/31/2017         | 4/20/2017        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.31 | Prepare findings of fact and overriding consideration                                    | 3/31/2017         | 5/30/2017        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-3.32 | Adopt the General Plan and EIR   | 6/30/2017         | 7/31/2017        | Dev. Serv.      | Not Started    |  |
| D-4                                      | Modernize RMC: Modernize Title 15 (Building and Construction), Title 17 (Subdivision Ordinance), Title 18 (Zoning Ordinance) and Title 19 (Growth Management) | 2014-15     | D-4.1  | Review code and identify changes to Title 18   | 9/30/2014         |                  | Dev. Serv.      | 3/30/2015      | Staff has completed its review of the codes  |
|  |   | 2014-15     | D-4.2  | Adopt 2013 California Codes  | 9/30/2014         |                  | Dev. Serv.      | 4/7/2015       | Adoption to the California Code, Ordinance No. 2816 Adopted 04/07/2015   |
|  |   | 2014-15     | D-4.3  | Process and obtain approval on changes to Title 18                                       | 6/30/2015         | TBD              | Dev. Serv.      | In Progress    | Some revisions have been made in accordance with State law. Additional revisions to be made once General Plan Update has been completed. |
|  |   | 2015-16     | D-4.4  | Review code and identify changes to Title 17   | 9/30/2015         | 9/30/2016        | Dev. Serv.      | Not Started    |  |
|  |   | 2015-16     | D-4.5  | Process and obtain approval on changes to Title 17.                                      | 6/30/2016         | 6/30/2017        | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-4.6  | Review code and identify changes to Title 19.  | 9/30/2016         |                  | Dev. Serv.      | Not Started    |  |
|  |   | 2016-17     | D-4.7  | Process and obtain approval on changes to Title 19                                       | 6/30/2017         |                  | Dev. Serv.      | Not Started    |  |

| <b>FOCUS AREA - D: Land Resource Management</b> |   |             |       |  | Completed         | In Progress      | Pending Outside | Not Started    |  |
|---|---|-------------|-------|--|-------------------|------------------|-----------------|----------------|--|
| Objective                                       | Description   | Fiscal Year | No.   | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
| D-5   | Open Space Weed Abatement   | 2014-15     | D-5.1 | Meet with open space stakeholders to identify potential updates to weed abatement provisions of the codes and standards  | 9/30/2014         | 9/30/2016        | Fire            | Not Started    | No action to date due to demand for new-construction plan review, construction inspections and fire systems testing. In anticipation of additional staff, due date has been revised. |
|   |   | 2015-16     | D-5.2 | Draft potential updates for stakeholder review   | 9/30/2015         | 12/31/2016       | Fire            | Not Started    |  |
|   |   | 2015-16     | D-5.3 | Confirm identification of all designated open space to facilitate appropriate enforcement  | 6/30/2016         |                  | Fire            | Not Started    |  |
|   |   | 2016-17     | D-5.4 | Publish updates and conduct public outreach.   | 9/30/2016         |                  | Fire            | Not Started    |  |
| D-6   | Update Citrus Business Plan to expand private/public partnerships | 2014-15     | D-6.1 | Pursue private and public partnership opportunities for the citrus business plan   | 6/30/2015         | 6/30/2017        | QoL             | In Progress    | The Citrus Preservation Commission is currently discussing opportunities for private and public partnerships during their regular meetings.  |
|   |   | 2015-16     | D-6.2 | Present findings to the City Council regarding partnership opportunities   | 9/30/2015         | 6/30/2017        | QoL             | Not Started    | As opportunities become available, Citrus Commission will make recommendations to Council.   |
|   |   | 2015-16     | D-6.3 | Update Citrus Business Plan  | 6/30/2016         |                  | QoL             | Not Started    | Specific Staff has been assigned; project is in progress.  |
| D-7   | Parks Capital Improvement Plan                                    | 2014-15     | D-7.1 | Create a working model of a GAP based program for all City parks and open spaces   | 9/30/2014         | 9/30/2016        | QoL             | In Progress    | Staff is currently working with CAL Poly Pomona to create a parks master plan. One of the components of this plan includes a GAP based program for city parks and open space.        |
|   |   | 2014-15     | D-7.2 | <ul style="list-style-type: none"> <li>• Initiate a parks capital improvement plan to do the following:               <ul style="list-style-type: none"> <li>o Conduct an internal survey evaluating the condition of existing parks</li> <li>o Conduct an internal survey to measure current usage of each park</li> <li>o Conduct an internal survey of current demand for sports fields</li> <li>o Based on results of each survey identify needs and develop a plan of action to bring parks and open space in line with current and future needs to include strategies for the creation of additional parks, trails, and open space to include funding sources</li> <li>o Pursue the expansion of the partnership with RUSD for joint use of parks and school fields</li> </ul> </li> </ul> | 9/30/2014         | 6/30/2017        | QoL             | In Progress    |  |

| FOCUS AREA - D: Land Resource Management |  |             |       |  | Completed         | In Progress      | Pending Outside | Not Started    |  |
|--|--|-------------|-------|--|-------------------|------------------|-----------------|----------------|--|
| Objective                                | Description  | Fiscal Year | No.   | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
| D-8                                      | Conduct Asset Inventory Assessment by July 1, 2015 | 2014-15     | D-8.1 | Conduct inventory assessment and evaluation of the following assets:<br>o Streets, Parks, Trees, Sidewalks, Storm drains, Cemetery, Airport, Citrus Groves and Fleet | 6/30/2015         | 12/30/2016       | QoL             | In Progress    | <p><b>**PARKS:</b> This objective it being completed concurrently with the CAL Poly Pomona master plan. The Sustainability Manager, who was hired in May 2014 began working with Cal Poly Pomona in August 2014. Procurement authorization is scheduled for January 20, 2015 and completion is anticipated for July 2015.</p> <p><b>STREETS:</b> Pavement management plan developed and incorporated into PARIS Paving Program.</p> <p><b>TREES:</b> Inventory scheduled for 2016 as part of council awarded agreement with West Coast Arborists.</p> <p><b>SIDEWALKS:</b> GIS database has been updated to identify all sidewalk discontinuities. Council recently awarded \$900,000.00 to address high priority issues. Maps are available upon request.</p> <p><b>STORM DRAINS:</b> Assessment of stormdrains occur annually. In Late 2015 QOL staff coordinated with the IT Staff and created an electronic data base and inspection program which utilizes real time data collection to monitor stormdrain conditions and identify necessary repairs and/or replacement.</p> <p><b>CEMETERY:</b> Streets assessment resulted in replacement. Northside of cemetery streets rehabilitation completed by end of 2015. South side replacement will begin at the end of January 2016. Office painted and new furniture purchased. Existing Fees to be assessed by consultant (RFP due date Jan. 5, 2016.)</p> <p><b>AIRPORT:</b> Airport Business Plan proposals have been received and reviewed however consultant has not been chosen based on review of responses. Consultant has been chosen for Hangar and Tie Down Fee assessment evaluation. Consultant has taken photos and visited site. Staff to receive report December 29, 2015. Federal Level Environmental review was approved for the lighting and signage project.</p> <p><b>CITRUS GROVES:</b> Inventory and Assessments are on going.</p> <p><b>FLEET:</b> Inventory and Assessments are on going</p> |

| FOCUS AREA - D: Land Resource Management |  |             |        |  | Completed         | In Progress      | Pending Outside | Not Started    |   |
|--|--|-------------|--------|--|-------------------|------------------|-----------------|----------------|---|
| Objective                                | Description  | Fiscal Year | No.    | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments  |
|  |  | 2014-15     | D-8.2  | Conduct needs assessment to evaluate each of the assets based on the Green Book, APWA standards and/or other considerations specific to asset. Based on the assessment identify areas of highest need within each asset category   | 6/30/2015         | 6/30/2017        | QoL             | In Progress    | <p>PARKS: This objective it being completed concurrently with the CAL Poly Pomona master plan. The Sustainability Manager, who was hired in May 2014 began working with Cal Poly Pomona in August 2014. Procurement authorization is scheduled for January 20, 2015 and completion is anticipated for July 2015.</p> <p>STREETS:</p> <p>TREES: Tree maintenance is considered a high priority due to the liability un-maintained trees pose for potential private property, vehicle and foot traffic damage.</p> <p>SIDEWALKS: - TBD</p> <p>STORMDRAINS: TBD</p> <p>CEMETERY: TBD</p> <p>AIRPORT: TBD</p> <p>CITRUS GROVES: TBD</p> <p>FLEET: TBD</p> |
| D-9                                      | Develop road map for capital improvement program by July 1, 2015                 | 2014-15     | D-9.1  | Develop Capital Improvement Program Road Map* <ul style="list-style-type: none"> <li>o Initiate the establishment of a capital improvement program to address each asset type (e.g. Streets-PARIS Program)</li> <li>o Identify additional funding sources to rehabilitate each asset type</li> <li>o *Priority of parks and open spaces by City Manager</li> </ul> | 6/30/2015         | 6/30/2017        | QoL             | In Progress    |   |
| D-10                                     | Complete the construction of Orange Blossom Trail Phases 2 and 3 by July 1, 2017 | 2014-15     | D-10.1 | Complete the design and construction of Orange Blossom Trail Phases 2 and 3  | 6/30/2015         | 6/30/2017        | MUED            | In Progress    |   |
|  |  | 2015-16     | D-10.2 | Obtain funding and complete the design of the final segment of the Orange Blossom Trail  | 6/30/2016         |                  | MUED            | In Progress    | Staff continues to submit grant applications for the final phase of OBT.  |
|  |  | 2016-17     | D-10.3 | Complete the construction of the final segment of the Orange Blossom Trail.  | 6/30/2017         |                  | MUED            | Not Started    |   |
| D-11                                     | Zanja Trail and Greenway Park Development (NOTE: Added by Council on 07/21/2015) | 2015-16     | D-11.1 | Review the Redlands Conservancy's Conceptual Master plan of the Zanja Trail and Greenway Park project  | 12/31/2015        |                  | QoL             | 12/31/2015     |   |
|  |  | 2015-16     | D-11.2 | Evaluate and identify required resources to support operations and maintenance of the Zanja Trail and Greenway Park project  | 12/31/2015        |                  | QoL             | 12/31/2015     |   |
|  |  | 2015-16     | D-11.3 | Present Conceptual Master Plan to City Council for consideration   | 12/31/2015        |                  | QoL             | 12/19/2015     |   |
|  |  | 2015-16     | D-11.4 | Seek grant funding from the California River Parkways grant program for construction of Laramie Park   | 12/31/2015        |                  | QoL, MUED       | 9/1/2015       | MUED and QOL submitted the grant application for this project, but was unsuccessful.  |

| <b>FOCUS AREA - D: Land Resource Management</b> |  |             |        |   | Completed         | In Progress      | Pending Outside | Not Started    |   |
|---|--|-------------|--------|---|-------------------|------------------|-----------------|----------------|---|
| Objective                                       | Description  | Fiscal Year | No.    | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments  |
|   |  | 2015-16     | D-11.5 | Begin environmental review process once the project is submitted by the Redlands Conservancy - due date subject to change | 3/30/2016         |                  | Dev. Serv.      | Not Started    |   |
|   |  | 2015-16     | D-11.6 | Identify action items for FY 2016-17 in support of the project  | 6/30/2016         |                  | QoL             | In Progress    |   |
| D-12  | Santa Ana River Trail and Parkway Development<br>(NOTE: Added by City council on 07/21/2015) | 2015-16     | D-12.1 | Coordinate with appropriate agencies and attend regional meetings in support of the Santa Ana River Trail Development     | 6/30/2016         |                  | MUED            | In Progress    | MUED and/or QOL attend these meetings on a regular basis. |
|   |  | 2015-16     | D-12.2 | Incorporate trail development for new development projects along the Santa Ana River Trail                                | 6/30/2016         |                  | Dev. Serv.      | In Progress    |   |
|   |  | 2015-16     | D-12.3 | Report trail status to the City Council as part of the annual Trails Status Communication Report                          | 6/30/2016         |                  | MUED            | Not Started    | Scheduled for March 2016                                  |
|   |  | 2016-17     | D-12.4 | Coordinate with appropriate agencies and attend regional meetings in support of the Santa Ana River Trail Development     | 6/30/2017         |                  | MUED            | Not Started    |   |
|   |  | 2016-17     | D-12.5 | Incorporate trail development for new development projects along the Santa Ana River Trail                                | 6/30/2017         |                  | Dev. Serv.      | Not Started    |   |
|   |  | 2016-17     | D-12.6 | Report trail status to the City Council as part of the annual Trails Status Communication Report                          | 6/30/2017         |                  | MUED            | Not Started    |   |
| D-13  | Skate Park / BMX Park Development<br>(NOTE: Added by City council on 07/21/2015)             | 2016-17     | D-13.1 | Seek City Council direction for development of a Skate Park / BMX Park Development  | 3/30/2017         |                  | QoL, MUED       | Not Started    |   |
|   |  | 18          |        |   |                   |                  |                 |                |   |

| FOCUS AREA - E: Safety and Community Services |   |             |        |  | Completed         | In Progress      | Pending Outside | Not Started    |   |
|---|---|-------------|--------|--|-------------------|------------------|-----------------|----------------|---|
| Objective                                     | Description   | Fiscal Year | No.    | Action Items   | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments  |
| E-1   | Implement enhancements to the Healthy Redlands Program by January 2016.             | 2014-15     | E-1.1  | Plan expansion of Fire Department Open House to include Healthy Redlands initiatives / focus.  | 9/30/2014         |                  | Fire            | 10/11/2014     | Second Open House / Healthy Redlands event held on October 11, 2014. Planning for coming year will be scheduled.  |
|   |   | 2014-15     | E-1.2  | Develop plan to repurpose fire demonstration garden to incorporate community garden concept  | 3/31/2015         |                  | Fire            | 3/31/2015      | No action required due to demand for fire prevention in new-construction.   |
|   |   | 2014-15     | E-1.3  | Conduct research for possible grant opportunities to support the Healthy Redlands Program and apply as appropriate   | 3/31/2015         |                  | QoL             | 3/31/2015      | Staff is researching grant opportunities and submitted a grant through CALFIRE Urban Forrest Management. The Redlands Recreation Division has received support from local business for healthy Redlands programs. Grants will continue to be sought on an on-going basis.   |
|   |   | 2014-15     | E-1.4  | Complete the non-motorized transportation plan and identify funding to plan's recommendations  | 6/30/2015         | 12/31/2016       | MUED            | In Progress    | Staff submitted a grant application to fund the preparation of the Plan, but unsuccessful in securing the grant. Funding is proposed in the FY 2015-2016 budget in Fund 209 (Local Transportation). Additionally, the bike master plan portion of the plan is complete. Staff staff will work on preparing an RFP for the remaining portion of a complete nonmotorized master plan in the second half of FY15-16. |
|   |   | 2014-15     | E-1.5  | Seek funding and implementation of needed infrastructure to increase the use of non-potable water for community garden and other related activities in close collaboration with Redlands Police and Fire | 6/30/2015         | 6/30/2017        | MUED            | In Progress    | Nonpotable for Gateway and State Street currently in progress. Next project includes Sylvan Park. P. Gilbreath and Fire are working on identifying a location for a community park, once this is identified MUED will determine if NO water is available at that location and if so plan for its installation.  |
|   |   | 2015-16     | E-1.6  | Conduct further outreach to local businesses that have expressed interest in supporting the Healthy Redlands Program   | 12/31/2015        |                  | QoL             | 12/31/2015     |   |
|   |   | 2015-16     | E-1.7  | Implement community garden concept   | 3/31/2016         |                  | Fire            | In Progress    | Coincides with E-1.10   |
|   |   | 2015-16     | E-1.8  | Include the Healthy Redlands program in the comprehensive recreational services guide  | 3/31/2016         |                  | QoL             | In Progress    | Staff is distributing quarterly <i>Redlands Recreation</i> newsletters to residents   |
|   |   | 2015-16     | E-1.9  | Design and construct recommendations identified in the non-motorized transportation plan based upon available funding  | 6/30/2016         |                  | MUED            | Not Started    |   |
|   |   | 2015-16     | E-1.10 | Identify a parcel (1.5 acres) to be used as a Community Garden   | 6/30/2016         |                  | Fire            | In Progress    | (Added July 2015)<br>Maps have been developed which highlight where we have City property that is adjacent to nonpotable water supplies.  |
|   |   | 2016-17     | E-1.11 | Develop Community Garden Site  | 6/30/2017         |                  | QoL             | Not Started    | (Added July 2015)   |
|   |   | 2016-17     | E-1.12 | Open Community Garden for Public Use   | 6/30/2017         |                  | QoL             | Not Started    | (Added July 2015)   |
|   |   | 2016-17     | E-1.13 | Evaluate success of community garden concept and re-design as necessary  | 12/31/2016        | 6/30/2017        | Fire            | Not Started    |   |
|   |   | 2016-17     | E-1.14 | Design and construct recommendations identified in the non-motorized transportation plan not completed in previous fiscal year and based upon available funding  | 6/30/2017         |                  | MUED            | Not Started    |   |
| E-2   | Community Risk Reduction Initiative: Reduce accidents, injuries and illness by 10%. | 2014-15     | E-2.1  | Develop a Community Risk Reduction Plan (CRRP). Increase traffic enforcement in high accident areas  | 6/30/2015         |                  | Police          | 6/30/2015      | Police staff has developed a plan to reduce collisions through enforcement at high incident locations. During 2015 there has been a reduction in both injury and non- injury collisions in the city.  |
|   |   | 2015-16     | E-2.2  | Implement CRRP Plan  | 12/31/2015        |                  | Police          | 12/30/2015     |   |
|   |   | 2016-17     | E-2.3  | Maintain CRRP Plan   | 6/30/2017         |                  | Police          | Not Started    |   |



| FOCUS AREA - E: Safety and Community Services |  |             |       |   | Completed         | In Progress      | Pending Outside | Not Started    |  |
|---|--|-------------|-------|---|-------------------|------------------|-----------------|----------------|--|
| Objective                                     | Description  | Fiscal Year | No.   | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
| E-3   | Increase regionalization of law enforcement for cost sharing of significant law enforcement programs   | 2014-15     | E-3.1 | Implement a regional SWAT Team  | 12/31/2014        | 9/30/2015        | Police          | 9/3/2015       | Staff reached out to other agencies to form a regional SWAT Team. No other organizations have demonstrated interest at this time. RPD is following through with developing an RPD SWAT Team.   |
|   |  | 2015-16     | E-3.2 | Evaluate combined law enforcement dispatch services   | 6/30/2016         |                  | Police          | Not Started    |  |
| E-4   | Implement regionalization with adjoining Fire/EMS agencies to attain economies of scale  | 2014-15     | E-4.1 | Explore consolidation of training function with adjoining agencies.   | 9/30/2014         | 6/30/2015        | Fire            | 6/30/2015      | Meetings held with Homeland Security Grant Program Approval Authority promoting the concept. Also approaching other San Bernardino County Fire Agencies regarding application for an Assistance to Firefighters grant for shared training staff. Have conducted multi-agency Swiftwater Rescue and State Certified Driver Operator Training with adjoining agencies. |
|   |  | 2014-15     | E-4.2 | Develop Program   | 6/30/2015         | 12/31/2016       | Fire            | In Progress    |  |
|   |  | 2015-16     | E-4.3 | Develop funding mechanism for multi-agency training program   | 9/30/2015         | 12/31/2016       | Fire            | Not Started    |  |
|   |  | 2015-16     | E-4.4 | Implement program.  | 6/30/2016         |                  | Fire            | Not Started    |  |
|   |  | 2016-17     | E-4.5 | Evaluate success and redesign as necessary  | 6/30/2017         |                  | Fire            | Not Started    |  |
| E-5   | Adopt a traffic preemption strategy to reduce emergency response times by 10% by 2017  | 2014-15     | E-5.1 | Develop traffic preemption plan based on most common routes of response.  | 3/31/2015         | 6/30/2016        | Fire            | In Progress    | Meeting scheduled with vendor on 1/28/15 to review program. Fire, PD, MUED, and QoL invited. Staff is working with larger developers to make the installation of at least one intersection's traffic preemption equipment in order to make progress on this action item. However, staff is continuing to seek grant funding for this purpose.                        |
|   |  | 2015-16     | E-5.2 | Seek grant funding for preemption system  | 9/30/2015         | 6/30/2016        | Fire            | In Progress    |  |
|   |  | 2015-16     | E-5.3 | Procure preemption system and install   | 6/30/2016         | 6/30/2017        | Fire            | Not Started    |  |
|   |  | 2016-17     | E-5.4 | Conduct analysis of response times to determine net impact  | 6/30/2017         | TBD              | Fire            | Not Started    |  |
| E-6   | Implement Employee Wellness Program – Public Safety Officers: incentivize wellness and fitness for public safety officers to attempt to reduce medical retirements and lost time due to injuries by 15% by 2017. | 2014-15     | E-6.1 | Develop incentivized public safety wellness program   | 9/30/2015         |                  | Police          | 2/17/2015      | Police Wellness Program is in place, more than 50% of sworn officers are involved in the program. Baseline comparisons are developed for future evaluation. Fire wellness program was grant funded. Equipment has been purchased and installed at all Fire Stations  |
|   |  | 2015-16     | E-6.2 | Maintain program.   | 6/30/2016         |                  | Police          | In Progress    |  |
|   |  | 2016-17     | E-6.3 | Maintain program.   | 6/30/2017         |                  | Police          | Not Started    |  |
|   |  | 2016-17     | E-6.4 | Conduct analysis of impact on workers compensation claims   | 12/31/2016        |                  | HR              | Not Started    |  |
| E-7   | Update Independent Contractor agreements for recreational services   | 2014-15     | E-7.1 | <ul style="list-style-type: none"> <li>• Introduce new business model for recreation contracts: (Cardenas)               <ul style="list-style-type: none"> <li>o Develop a standardized contract for use of recreation facilities by independent contractors to maximize revenue through facility reservation</li> </ul> </li> </ul> | 9/30/2015         |                  | QoL             | 9/30/2015      | Standardized Agreements in use - 30% of collected fees now go to City with each Agreement.   |

| FOCUS AREA - E: Safety and Community Services |   |             |       |   | Completed         | In Progress      | Pending Outside | Not Started    |   |
|---|---|-------------|-------|---|-------------------|------------------|-----------------|----------------|---|
| Objective                                     | Description   | Fiscal Year | No.   | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments  |
| E-8   | Enhance Recreational Program Services by July 1, 2016   | 2014-15     | E-8.1 | Explore private/public financing opportunities by conducting outreach to local business groups and community groups to support recreational programs  | 3/31/2015         | 6/30/2015        | QoL             | 6/30/2015      | Recreation staff has been networking with various local businesses to seek private financing opportunities. Recently, the Friends of Prospect Park sponsored an inter generational program for senior and children. In addition, Prime Care and Beaver donated \$5,000 to provide healthy cooking classes and fitness scholarship programs. The Recreation Department most recently developed a partnership with the Redlands Community Music Association to create additional music outreach programs throughout the city. The Recreation Department continues to partner with various organizations and private citizens who donate funding specifically earmarked for Senior programs. Efforts will be on-going. |
|   |   | 2014-15     | E-8.2 | Complete an assessment of all recreation programs to measure effectiveness and participant satisfaction by using enrollment and customer survey data.   | 3/31/2015         | 6/30/2016        | QoL             | In Progress    | Currently creating measurement benchmarks for customer satisfaction survey based on program development and use.  |
|   |   | 2014-15     | E-8.3 | Develop plan for neighborhood oriented programs.<br>o Complete an assessment/plan for targeted neighborhoods<br>o Create programs based on needs in specific areas<br>o Look for grant/funding opportunities  | 3/31/2015         | 9/30/2015        | QoL             | 9/30/2015      | Recreation Staff brought back the community Block Party, closing down the cul-d-sack of Lombard st. north of Brockton Ave. and provided recreation activities.  |
|   |   | 2015-16     | E-8.4 | Seek local partnerships with community groups providing youth services to develop regional strategies to enhance youth services   | 9/30/2015         |                  | QoL             | 9/30/2015      | Recreation staff recently partnered with the Boys and Girls club to provide a summer meal program which served 4,000 free meals. Also sponsored the Days for Kids program. Also entered into an agreement with Project 180 to serve healthy snacks and meals. Developed partnership with University of Redlands and their CHAMPS program to help with homework and mentoring. Efforts will be on-going.   |
|   |   | 2015-16     | E-8.5 | • Introduce new recreational youth programs.<br>o Expand physical oriented programs by 10%<br>o Expand tutoring programs by 10%<br>o Expand physical oriented senior programs by 10%<br>o Expand healthy cooking by 10%<br>o Expand mental exercise activities by 10% | 3/31/2016         |                  | QoL             | In Progress    | Implemented an introductory youth T-ball clinic and youth birthday party packages that residents can purchase. Implemented Healthy Initiative for HIP which provides healthy cooking and gardening opportunities for Seniors.   |
|   |   | 2015-16     | E-8.6 | Establish a comprehensive guide for City Recreation Programs issued on a quarterly basis and funded through advertising space within the guide distributed to all schools, a senior centers, and to other groups  | 6/30/2016         |                  | QoL             | Not Started    |   |
| E-9   | Increase water conservation efforts to reduce water consumption by 20% for the next three fiscal years. | 2014-15     | E-9.1 | Increase water conservation efforts, including enhanced advertisement and rebate programs to reduce water consumption by 20%.   | 6/30/2015         |                  | MUED            | 06/30/15       | Staff collaborated with other agencies in the IE to complete a regional marking campaign to promote water conservation. Council also approved an enhanced water conservation rebate program to incentivize the utilization of the program.  |

| FOCUS AREA - E: Safety and Community Services |  |             |        |   | Completed         | In Progress      | Pending Outside | Not Started    |  |
|---|--|-------------|--------|---|-------------------|------------------|-----------------|----------------|--|
| Objective                                     | Description  | Fiscal Year | No.    | Action Items  | Original Due Date | Revised Due Date | Lead Dept.      | Date Completed | Comments   |
|   |  | 2015-16     | E-9.2  | Increase water conservation efforts, including enhanced advertisement and rebate programs to reduce water consumption by 20%.   | 6/30/2016         |                  | MUED            | 12/31/2015     | <ul style="list-style-type: none"> <li>Securing agreement with the Santa Ana Watershed Project Authority to study implementation of allocation based rates;</li> <li>Drought Task Force coordination with Street Tree Committee;</li> <li>Newspaper publishings on mandated water restrictions;</li> <li>Hiring and training of two water waste investigators;</li> <li>Mailing to highest 10% water users;</li> <li>Working with RUSD on landscape efficiency;</li> <li>Water Conservation Street Banners</li> <li>Participation in regional water conservation campaign event;</li> <li>Presence at public events;</li> <li>Construction of water efficient landscape at Fire Station #1;</li> <li>Development of design at Fire Station #2, #3, #4;</li> <li>Preparation to launch hold call messaging on MUED's main phone line and Customer Service line (to be launched mid-Sept);</li> <li>Development of infographic on utility bills to be launched at time of billing system update; and</li> <li>Securing rebate monies available from San Bernardino Valley Municipal Water District and Prop. 84 Emergency Drought response funds.</li> <li>Maintaining existing programs (August): water efficient rebate program (over 100 rebates were completed, inspected and processed), water audit program, irrigation timer scheduling program, water waste reports (over 70 were reported and followed up on) and new customer contacts (approximately 140 phone calls were responded to).</li> </ul> |
|   |  | 2016-17     | E-9.3  | Increase water conservation efforts, including enhanced advertisement and rebate programs to reduce water consumption by 20%.   | 6/30/2017         |                  | MUED            | Not Started    |  |
| E-10  | Implement Emergency Preparedness Outreach Programs: Community Emergency Response Team (CERT), Business Emergency Response Team (BERT) and Disaster Council | 2014-15     | E-10.1 | Develop communication resource guide which encompasses all phone numbers for faith-based community, senior community, access and functional needs facilities and business owners                    | 9/30/2014         |                  | CMO             | 12/31/2014     | Resource guide complete and distributed.   |
|   |  | 2014-15     | E-10.2 | Develop a plan to meet with these organization and present the importance of being prepared for a disaster  | 9/30/2014         |                  | CMO             | 12/31/2014     | Plan complete.   |
|   |  | 2014-15     | E-10.3 | Schedule meetings to meet with faith-based organizations, senior community, access and functional needs and business owners   | 3/31/2015         |                  | CMO             | 3/31/2015      | Some meetings have been held and will continue to be on-going.   |
|   |  | 2014-15     | E-10.4 | Evaluate effectiveness of the outreach programs. Measurement will include three components; was the outreach useful for the community; were the goals met and was the outreach a success or failure | 6/30/2015         |                  | CMO             | 6/30/2015      | Completed  |

| FOCUS AREA - E: Safety and Community Services |   |             |        |  | Completed         | In Progress      | Pending Outside       | Not Started    |   |
|---|---|-------------|--------|--|-------------------|------------------|-----------------------|----------------|---|
| Objective                                     | Description   | Fiscal Year | No.    | Action Items   | Original Due Date | Revised Due Date | Lead Dept.            | Date Completed | Comments  |
| E-11  | Implement a training and exercise program for City staff and Emergency Operations Center responders | 2014-15     | E-11.1 | Develop a training matrix to compile and track training of city staff.   | 9/30/2014         |                  | CMO                   | 9/30/2014      | Completed   |
|   |   | 2014-15     | E-11.2 | Develop training program for city staff and schedule training dates for staff to attend                                    | 3/31/2015         | 6/30/2015        | CMO                   | 6/30/2015      |   |
|   |   | 2014-15     | E-11.3 | Evaluate training program based on the results of the staff that have taken the required training                          | 6/30/2015         | 12/31/2016       | CMO                   | In Progress    | Training is in progress. Program will be evaluated by December 2016   |
| E-12  | Seek grant funding for the continual growth of the Emergency Management Program                     | 2014-15     | E-12.1 | Research grant opportunities and apply for a minimum of three (3) grants to support Emergency Management Program           | 6/30/2015         |                  | CMO                   | 4/22/2015      | Grant applications submitted for UASI, Target and Lowes.  |
|   |   | 2015-16     | E-12.2 | Research grant opportunities and apply for a minimum of three (3) grants to support Emergency Management Program           | 6/30/2016         |                  | CMO                   | 12/19/2015     | Minimum grant applications have been completed. Staff will continue to apply for grants as opportunities arise. |
|   |   | 2016-17     | E-12.3 | Research grant opportunities and apply for a minimum of three (3) grants to support Emergency Management Program           | 6/30/2017         |                  | CMO                   | Not Started    |   |
| E-13  | Seek funding for Mobile Command Center (NOTE: Added by Council on 07/21/2015)                       | 2015-16     | E-13.1 | Allocate funding in the amount of \$100,000 I FY 2015-2016 budget for purchase of Mobile Command Trailer                   | 9/30/2015         |                  | Police, Fire, Finance | 12/19/2015     |   |
|   |   | 2015-16     | E-13.2 | Develop plan for outreach funding efforts  | 9/30/2015         |                  | Police, Fire          | 7/30/2015      |   |
|   |   | 2015-16     | E-13.3 | Target potential institutional sources that could provide support and prepare letters to illicit participation for funding | 12/31/2015        |                  | Police, Fire          | 12/31/2015     |   |
|   |   | 2015-16     | E-13.4 | Integrate Command Trailer into community events to gain support of local organizations                                     | 12/31/2015        | 6/30/2016        | Police, Fire          | In Progress    | Procurement of Command Trailer currently in progress.   |