

PRIORITY SUBJECT AREA #1: Environment/Sustainability

GOAL 1.1: Create Extensive Bike Paths and Sidewalks in Fairfax

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated Status May 2009 | Updated Status May 2010 |
|--------|---|---|--|--|--|---|
| 1.1.a. | Maximize Non-Motorized Transportation Program funding | Public Works & Town Council | County approved in 4/07 four projects in or beneficial to Fairfax: new sidewalk at Library; new sidewalk on Pastori; Parkade improvements study; San Rafael-Fairfax Corridor Study (Fairfax Public Works Director is lead coordinator) | New sidewalk on Pastori in design phase; Corridor Study to begin in the next month or two | Pastori Sidewalk partially complete Corridor Study is underway. Complete in April 2010 . Parkade Study complete April 2010 . June 2009 | Working with property owner to acquire needed ROW to construct sidewalk on Pastori adjacent to the old Albertson's building. Construction could begin this calendar year. |
| 1.1.b. | Pursue funding opportunities and grants for sidewalk repair and bike lanes and paths | Public Works; Town Manager | Ongoing as opportunities arise | | TAM may have some funding in the next cycle for NMTTP | Overhead Ped Xing Signal requested at Mitchell and SFD and Glen and SFD |
| 1.1.c. | Replacement/upgrade of sidewalks in downtown to widen sidewalks, encourage walk ability, ambience and economic activity | Public Works/Town Manager/ Planning | Design and cost estimates needed; source of financing to be determined | Measure K identified as a source of funding. Design of downtown sidewalk and beautification plan to begin next month | Bolinas Road design underway. | Community Meeting (Charette) scheduled for late March or early April 2010 to discuss Bolinas Rd and Downtown Plan |

GOAL 1.2: Reduce 20% of Carbon Emissions by 2020 in Fairfax

| | Strategies | Departments Responsible | Status | Updated Status May 2009 | Updated Status May 2010 |
|--------|--|---|---|---|--|
| 1.2.a. | Reactivate membership in ICLEI and follow ICLEI guidelines for Local Action Plan | Town Manager | ICLEI membership renewed; ICLEI volunteer group formed and emissions inventory is being performed | Emissions inventory complete in June 2009. | |
| 1.2.b. | Create a Climate Action Plan | Public Works / Planning | Work with Climate Action Director and ICLEI | Council to consider Adopting Climate Action Plan in December 2009 | MCF grant application submitted for \$80K to hire a consultant to write Climate Action Plan for Ross Valley cities |
| 1.2.c. | | | | | |

Town of Fairfax Strategic Plan – Goals and Strategies

GOAL 1.3: Create Solar Panel Energy Saving Opportunities in Town; Foster installation of solar panels on 100 rooftops in Fairfax

| | Strategies | Departments Responsible | Status | <u>Updated Status May 2008</u> | <u>Updated May 2009</u> | <u>Update May 2010</u> |
|--------|--|----------------------------------|--|---|---|--|
| 1.3.a. | Eliminate permit fee for solar installations | Town Council & Planning/Building | Completed 9/06 | | | |
| 1.3.b. | Seek funding for solar installations on Town buildings | Town Manager & Public Works | Currently seeking CREBs zero interest bond | Received \$250K CREB zero interest bond and will go out to competitive bid for installation of solar panels in June 2008 | Solar Panels installed on Pavilion as of May 2009. | Energy savings of \$35,000/year |
| 1.3.c. | | | | | | |

Town of Fairfax Strategic Plan – Goals and Strategies

PRIORITY SUBJECT AREA #2: Economic/Financial

GOAL 2.1: Complete a Five-Year Strategic Financial Plan

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated Status May 2009 | Update May 2010 |
|--------|--|-------------------------------------|--|---|---|--|
| 2.1.a. | Strategic Financial Plan document and adopt by Council | Town Manager; Finance; Town Council | Draft #2 presented to all Town Commissions and Committees 5/07; posted on website 3/07. 4 drafts presented publicly. Next step to adopt and implement. | Adopted by Council on December 5, 2007 | | Updating the Five-Year Strategic Financial Plan including modifying projections on future revenues |
| 2.1.b. | Implement policies and strategies agreed to and outlined in Strategic Financial Plan | Town Council; Town Manager; Finance | Town Council held joint meeting on Police 6/07, and subcommittee on shared services formed and is meeting. Explored Public Works management sharing with San Anselmo. Fire Board exploring expansion of JPA. Two-tiered safety retirement system in negotiation. | Fairfax and San Anselmo agreed to share Senior Civil Engineer. Expansion of RVFD JPA in the works. | Sr. Civil Engineer recruitment underway. Start date of August 2009. | San Anselmo unable to hire a Senior Eng. After several recruitment efforts. Fairfax uses Engineering Consultant Services for CIPs. |
| 2.1.c. | | | | | | |

GOAL 2.2: Vigorously pursue all Available State, Federal and Insurance Funding to reimburse the Town for Flood-related Expenditures

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update May 2010 |
|--------|---|----------------------------|--|---|---|---|
| 2.2.a. | Work with OES to ensure all FEMA project worksheets are accepted and funding provided; pursue appeals | Town Manager; Public Works | Ongoing | Scope of Work and Funds have been approved by FEMA for Creek Road Bridge, | All projects requested have been approved by FEMA and OES except the Cascade culvert. | All FEMA approved projects will be completed by the end of 2010 |
| 2.2.b. | Lobby County, State and Federal representatives to assist with flood | Town Council | State Senator and Congresswoman currently engaged in assisting Fairfax | | | |

Town of Fairfax Strategic Plan – Goals and Strategies

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| | recovery | | | | | |
| 2.2.c. | Create a position devoted to flood financial recovery | Town Manager/Public Works Director | With one-time SB418 monies, a proposal is before Council 12/5/07 to create such a position | Hired Yvonne Roberts as a Management Analyst in January 2008 | Yvonne has recovered a total of over \$1 million in FEMA \$\$ since her arrival | Yvonne resigned as the Mngt. Analyst in Sep 2009 and Jan Burke was hired for very limited hours to continue FEMA work |

GOAL 2.3: Expand Downtown Commerce and Tax Base; Identify and Implement Concrete Steps that will Boost the Financial Health of the Downtown Sector

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update May 2010 |
|--------|---|--|---|--|--|--|
| 2.3.a. | Review Economic Development Advisory Committee recommendations and determine which to pursue | Town Council | Town Council response to recommendations integrated in Strategic Financial Plan | | Have implemented 2-tiered retirement with POA. Many other savings will be implemented by July 2009. See separate Measure F Report. | ▲ Update May 2010 Measure I was passed in November 2009. Employees did not receive a COLA and now contribute 18.75% of the employee retirement contribution out of pocket. Operating budgets cut 4% across most departments |
| 2.3.b. | Pursue funding opportunities to assist the retail sector | Town Manager; Finance; Planning/Building; Public Works | PG&E economic development grant not awarded. Will seek other grant opportunities. | | | ▲ |
| 2.3.c. | If funding becomes available, work with Chamber to fund a program to focus on business recruitment and retention and filling vacant storefronts | Town Manager | Seeking funding | Hired Economic and Environmental Sustainability Consultant with half of cost to be funded by Chamber of Commerce | Recommend one more year of Econ. And Environ. Sustainability Coord. At a cost of \$5K to be shared by the Chamber | ▲ Fortunately the Town has had very few vacancies. The Small Business Development Center assists all businesses in Fairfax for recruitment and |

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Town of Fairfax Strategic Plan – Goals and Strategies

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| 2.3.d. | Reduce impact of periodic flooding on downtown businesses | Town Manager, Public Works | Flood gate grant program proposed | Funded \$12K for Flood Gate Program to businesses from Excess ERAF monies | and the Town A total of 11 businesses took advantage of the flood gate grant program | retention issues., <u>Free flood gate plans available at Town Hall.</u> <u>Completed Pastori Storm Drain pipe replacement project.</u> |
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PRIORITY SUBJECT AREA #3: Planning/Sustainable Development Goals

GOAL 3.1: Complete the Town General Plan

| | Strategies | Departments Responsible | Status May 2008 | Status Update May 2009 | Update May 2010 |
|--------|--|--|---|--|--|
| 3.1.a. | Joint Council – Planning Commission meeting to discuss mixed use overlay and General Plan issues | Town Council; Planning Commission; Planning/Building; Town Manager | Joint meeting of Town Council and Planning Commission held 9/07 | General Plan Elements are progressing thru PC and Town Council. Total General Plan Updated by November 2009. | All elements of General Plan to be reviewed by Town Council in 2010. CEQA for General Plan to begin in 2010. Adopted General Plan achieved in FY 2010/11. |
| 3.1.b. | | | | | |
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GOAL 3.2: Implement a Policy which Encourages Legalization of Second Units Including the Waiver of Fees and Penalties for Second Units Discovered During Resale Inspections

| | Strategies | Departments Responsible | Status May 2008 | Status Update May 2009 | Update May 2010 |
|--------|-------------------------------------|----------------------------------|-------------------------|--------------------------------------|---|
| 3.2.a. | Adopt second unit amnesty ordinance | Town Council; Planning, Building | Ordinance adopted 10/07 | Ordinance Extended thru Jan 31, 2010 | Ordinance amendments of amnesty to be considered by Town Council in April and May 2010 |
| 3.2.b. | | | | | |
| 3.2.c. | | | | | |

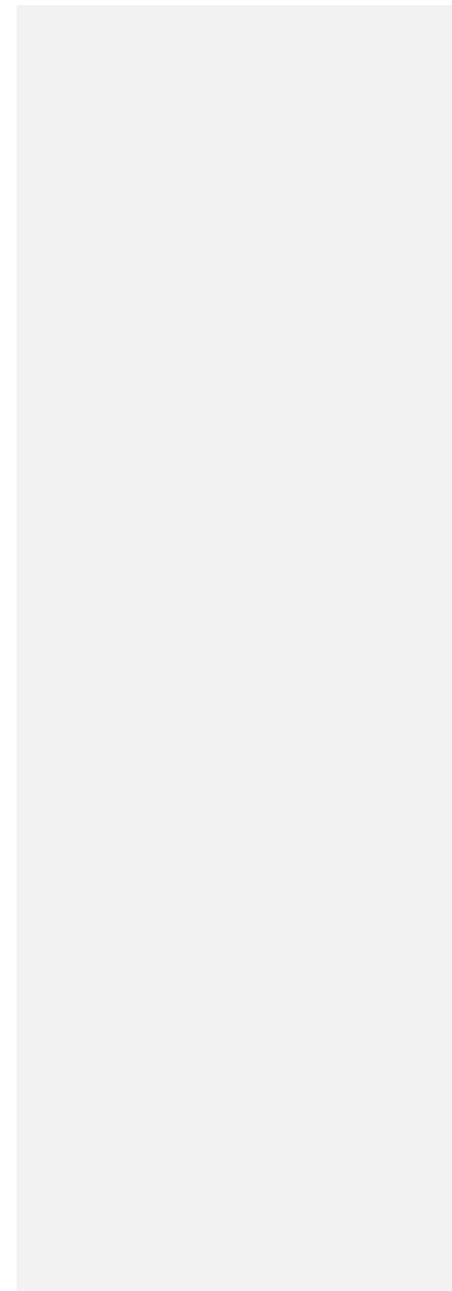
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GOAL 3.3: Make Existing Town-wide Easements Through Neighborhoods Open and Safe for Hiking and Emergency Evacuation

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update 2010 |
|--------|--|---|---|--|---|--|
| 3.3.a. | Support Fairfax Volunteers' and Volunteer Board's efforts to clear and mark trails | Town Council; Town Manager; Public Works; Planning/Building | Town Council endorsed Volunteers' trail marking project 5/07 Public Works supports trail clearing projects by pick up of brush left by volunteers – as events occur. | Trail Marking completed in First Phase (Deer Park) April 2008 as part of Earth Day Events | Several trail markings completed in 2009. More planned. | Earth Day Project for trail marking |
| 3.3.b. | | | | | | |

Town of Fairfax Strategic Plan – Goals and Strategies

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| 3.3.c. | | | | | |
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PRIORITY SUBJECT AREA #4: Town Service Goals

GOAL 4.1: Create a Plan to Hire, Develop and Retain Town Staff

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated Status May 2009 | Update May 2010 |
|--------|--|---|---|---|---|--|
| 4.1.a. | Maintain fair and competitive salaries and benefits for Town staff | Town Council; Town Manager | Three-year labor contracts adopted 9/06 | COLA of 5% for MAPE, 4% for POA and 3% for Management Staff to take effect July 1, 2008 | | <u>One Year MOUs with POA and Management Staff with no COLAs and a contribution to employee portion of PERS retirement.</u> |
| 4.1.b. | Ensure that employee performance evaluations are conducted at least annually | All managers and supervisors; Town Manager | Ongoing | All performance evaluations are conducted at least once per year | All performance reviews are conducted annually. A pay-for- performance system recommended for Management Unit | <u>Town Manager will discuss a pay-for performance system with the Managers and bring to Council for consideration in mid 2010</u> |
| 4.1.c. | Provide annual training and professional development opportunities for all staff | Town Manager; All Department Heads; Town Council | Ongoing; based on budgetary resources | Budgeted monies in all departments for professional training | Professional Organizational Memberships are budgeted. Cut \$\$ for some Conferences | <u>Has been challenging to provide adequate funding. Have cut out many conferences and some training</u> |

GOAL 4.2: Revitalize Infrastructure: Streets, Drains, Bridges, Sidewalks

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update May 2010 |
|--------|---|-------------------------|---------|--|---|--|
| 4.2.a. | Implement remainder of Measure K projects with balance of funding | Public Works | Ongoing | Measure K Projects that are in progress or completed this year: Repainting the Pavilion; Pastori Storm Drain | All Measure K \$\$ have been bonded. All approved projects are underway. Measure K Committee will meet in June 2009 | <u>\$88K remaining in the Measure K fund and the Measure K Committee will meet soon to determine the final projects.</u> |

Town of Fairfax Strategic Plan – Goals and Strategies

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| | | | | Replacement; Women's Club Improvements; Park and Hill Road Overlay | to authorize all remaining \$\$ | |
| 4.2.b. | Complete FEMA projects | Public Works; Town Manager | Ongoing | Town Hall and Fire Station renovations are complete; Creek Road Bridge out to bid; 300 Olema Project ready to go | FEMA Projects approved. All will be complete by Summer 2010. | FEMA projects remaining for 2010: Peri Park Bridge, Tennis Courts and Pastori Outfall Pipe |
| 4.2.c. | Seek new infrastructure funding and grants | Public Works; Town Manager | Prop. 1B allocation of \$400K currently being monitored as to when it will be provided to Town. | Prop 1B check is in the mail | Prop 1B Projects complete. ARRA project funded for SFD Blvd. Overlay | |
| 4.2.d. | Draft 5-year Capital Improvement Program | Public Works; Finance | Planned for FY 08-09 budget As time permits | Master CIP list approved by Council in April 2008 | Master CIP List for FY 2009/10 will be approved with the Town Budget | Updated Master CIP Budget will be approved with the 2010/11 Town Budget |
| 4.2.e. | Formulate policy and strategy for non-Town maintained roads | Town Manager; Town Council; Public Works | Draft policy will return to Council for consideration in 2008 | Council approved Cooperative Agreement in April 2008 for Non-Town Maintained Roads | | |

GOAL 4.3: Have Town Facilities in Fully Functional Operation; refers to Flood recovery

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated Status May 2009 |
|--------|----------------------------------|---|---|--|------------------------------------|
| 4.3.a. | Complete building renovations | Public Works; Planning/Building; Town Manager | Town Hall in operation 8/07. Police Department 75% complete; Fire Station 50% complete. Flood gates to be installed. | Town Hall, Police and Fire Stations are 100% complete. Flood gates have been installed at Town Hall. | |
| 4.3.b. | | | | | |
| 4.3.c. | | | | | |

PRIORITY SUBJECT AREA #5: Culture/Community Goals

GOAL 5.1: Maintain Our Diverse Population: Young/Old, Professional, Artistic, Ethnic and Racial Groups; Address Community Culture Issues

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated Status May 2009 | Update May 2010 |
|--------|---|---------------------------------|---|--|---|--|
| 5.1.a. | Create new affordable housing opportunities | Town Council; Planning/Building | Housing Element certification pending Mixed-use Overlay Ordinance | Mixed Use Overlay to Council for consideration on May 21, 2008 | Affordable Housing Committee Created. Three sites identified for possible affordable housing units. Possible grant funding from MCF | <u>Olema and Lutheran Church sites are underway for planning affordable housing units. The two sites can hold approx. 40 units</u> |
| 5.1.b. | | | | | | |
| 5.1.c. | | | | | | |

GOAL 5.2: Create a New Note of Civility; Have Respect and Support for New Ideas; Implement a “Let’s Try It” Attitude; Create an Environment of Better Treatment of Each Other

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update May 2010 |
|--------|--|---|--|--|--|--|
| 5.2.a. | Implement and stick to tenets of Civility Resolution adopted in 2004 | Town Council; Town Manager; All Departments | Town Clerk to post Civility Resolution at each Council meeting. Civility wording was added to Agendas. | Council considering adopting a Vision, Mission and Core Values statement in May 2008 | Mission, Vision and Core Values Statement adopted May 6, 2009. | <u>Recommend incorporating Core Values in performance review process for staff</u> |
| 5.2.b. | | | | | | |
| 5.2.c. | | | | | | |

GOAL 5.3: Create a Historic Planning District ~~to Rebuild in Downtown in the Same Flavor as it is Now;~~ Implement a Downtown Historical District which will Preserve and Protect the Core Retail Area in Fairfax

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update May 2010 |
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| 5.3.a. | | | | Council to consider creating a | On Hold pending May 21, 2009 | <u>Will propose in the draft Land Use</u> |

Town of Fairfax Strategic Plan – Goals and Strategies

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| | | | | <p>Redevelopment Agency (RDA) to sustain and assist downtown businesses</p> | <p>election and outcome of lawsuit against State for taking \$335 million in RDA funds to balance the state budget in 2008.</p> | <p><u>Element as part of the General Plan Update.</u></p> |
| 5.3.b. | | | | | | |
| 5.3.c. | | | | | | |

PRIORITY SUBJECT AREA #6: Youth Goals

GOAL 6.1: Support the Work of the Fairfax Youth Project, Providing After-School Care for Students in Grades 5 to 8

| | Strategies | Departments Responsible | Status May 2008 | Updated Status May 2009 | Update May 2010 |
|--------|---|----------------------------|--------------------------------------|---|--|
| 6.1.a. | Authorize contract for continued operation of Fairfax Youth Program at Youth Center | Town Council; Town Manager | Contract renewed for FY07-08 in 6/07 | Contract with CAM through June 2010. Funding after June 2010 subject to status of Measure F and CAM funding | <u>CAM funding ended on August 31, 2009. Measure I was passed in November 2009. Loss of CAM funding of about \$40,000. Craft an RFP for new and low cost program for youth in 2010.</u> |
| 6.1.b. | Expand the Fairfax Youth Project to provide youth training in digital media productions | | | | <u>Propose working with MCMC to provide youth internships or volunteer positions</u> |
| 6.1.c. | | | | | |

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GOAL 6.2: Create a Coffeehouse/Meeting Place for Teens

| | Strategies | Departments Responsible | Status May 2008 | Updated Status May 2009 | Update May 2010 |
|--------|--|---|---|-------------------------|-----------------|
| 6.2.a. | Youth and Alcohol Task Force created a pilot teen coffee house | Town Council Youth and Alcohol Subcommittee | Seeking funding and volunteers to continue success of 12/06 pilot | | |
| 6.2.b. | | | | | |
| 6.2.c. | | | | | |

GOAL 6.3: Have More Involvement of Teens in Financial Growth

| | Strategies | Departments Responsible | Status |
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| 6.3.a. | | | |
| 6.3.b. | | | |
| 6.3.c. | | | |

PRIORITY SUBJECT AREA #7: Public Safety and Emergency Preparedness Goals

GOAL 7.1: Enhance Disaster Preparedness, Response and Recovery Planning

| | Strategies | Departments Responsible | Status | Updated Status May 2008 | Updated May 2009 | Update May 2010 |
|--------|---|---|---|--|--|---|
| 7.1.a. | Put Town emergency warning system in place | Town Manager; Ross Valley Fire; Police Department | First siren installed 4/07; another is underway to be installed, and the third is under study; activation policy being drafted | All sirens are installed and tested once per month | Cascade Siren to be installed Summer of 2009 | <u>Cascade Siren installed in fall of 2009. Investigate possible need for a third siren at west end of Town.</u> |
| 7.1.b. | Complete Town-wide Disaster-Management Planning and Neighborhood Notification Program. Continue to cultivate neighborhood disaster preparedness including a database of special needs and restoration of public rights of way | Volunteer Board; Police Department; Town Manager | Continuing to support CERT program through publicity; supporting new "Get Ready" program in Ross Valley through Ross Valley Fire coordination efforts | | | <u>Town Safety Fair and Open House on May 15, 2010. Disaster Council to Investigate a mock fire evacuation drill for specific neighborhood</u> |
| 7.1.c. | Continue the work of the Disaster Council formed 7/06 | Town Manager; Town Council | Regular meetings held at least every other month | Disaster Council meets once per month | Disaster Council meets quarterly | <u>Disaster Council meets quarterly</u> |
| 7.1.d. | Update Flood Hazard Mitigation Plan | Town Manager | Contract awarded to Paula Schulz 6/07; work is ongoing, public meetings underway | Flood Mitigation Plan in a public draft review and to Council for adoption in June 2008 | Flood Mitigation Plan approved by Town and FEMA | |

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GOAL 7.2: Reduce or Eliminate the Impact of Periodic Flooding on Town Hall Structures

| | Strategies | Departments Responsible | Status May 2008 | Updated Status May 2009 |
|--------|--|--|---|---|
| 7.2.a. | Flood-proofing measures installation with building renovation | Public Works; Planning/Building | Town Hall had water barrier installed during renovation. Flood-gate plan for Town Buildings under review | Flood-gates installed on Town Hall |
| 7.2.b. | | | | |

Town of Fairfax Strategic Plan – Goals and Strategies

7.2.e.

GOAL 7.3: Maintain the Current Excellent Public Safety Services Provided by Fairfax Police and Ross Valley Fire

| | Strategies | Departments Responsible | Status May 2008 | Updated Status May 2009 | Update May 2010 |
|--------|---|--------------------------------|---|---|---|
| 7.3.a. | Maintain fair and competitive salaries and benefits for Police | Town Council; Town Manager | Three-year union contract authorized 9/06 | Currently negotiating a POA MOU. Current MOU expires June 30, 2009. | <u>Council approved a one year MOU with the POA with no COLAs in October 2009. All police personnel now have a two-tiered retirement system.</u> |
| 7.3.b. | Ensure that any service-sharing and/or consolidation proposals for Police and Fire do not result in negative service and morale impacts | Town Council; Fire Board | Service-sharing subcommittee formed with Town of San Anselmo 6/07 | A Consolidated Police Dispatch Service studied in 2008 and 2009 but not implemented | |
| 7.3.c. | | | | | |

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PRIORITY SUBJECT AREA #8: Political Goals

GOAL 8.1: Campaign Finance Reform

| | Strategies | Departments Responsible | Status |
|--------|------------|-------------------------|--------|
| 8.1.a. | | | |
| 8.1.b. | | | |
| 8.1.c. | | | |
| 8.1.d. | | | |

GOAL 8.2: Establish Fairfax as a Peace Community in Opposition to the Destructive and Illegal Domestic and Foreign Policies of the Bush Administration and the Federal Government

| | Strategies | Departments Responsible | Status |
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| 8.2.a. | | | |
| 8.2.b. | | | |
| 8.2.c. | | | |

GOAL 8.3: (none)

| | Strategies | Departments Responsible | Status |
|-------------------|------------|-------------------------|--------|
| 8.3.a. | | | |
| 8.3.b. | | | |
| 8.3.c. | | | |