

**FY 2019-20 STRATEGIC PLAN**

**February 11, 2020**

|  | GOALS & OBJECTIVES   | RESPONSIBLE DEPT | FY 2019/20 BUDGET | FUNDING              | STATUS  |
|--|--|------------------|-------------------|----------------------|---|
| <b>I</b>   | <b>MAINTAIN AND ENHANCE ROCKLIN'S PHYSICAL ENVIRONMENT</b>   |                  |                   |                      |   |
| <b>PERIOD 1 - 1/1/2020 - 6/30/2020</b>                       |  |                  |                   |                      |   |
| <b>BEAUTIFICATION (PUBLIC AREAS &amp; RECREATION SPACES)</b> |  |                  |                   |                      |   |
| 1A   | SPLASH PAD - Construction  | P&R, PS          | \$798,800         | 311 Bond Funds       | Target Date to commence construction - 3/1/2020; Bid Advertising on 1/10 and 1/17/20; Pre-order Splash Pad Equipment at 1/14/20 Council Meeting; Pre-Bid Meeting 1/22; Bid Opening on 2/6/2020; Award Bid on 2/25/20; Estimated construction cost - \$500,000   |
| 1B   | SWRA TRAILS - Determine trail restoration plan for eastern portion of SWRA   | P&R              | TBD               | 304 Cap Construction | Staff currently working to get cost estimate for trail work. Plan to be developed after project cost is determined.   |
| 1C   | SWRA Building - Determine Scope & Cost for partial demolition  | PS               |                   |                      | Target Date - March 2020  |
|  | (1) Determine scope of partial demolition work   |                  | TBD               | N/A                  |   |
|  | (2) Determine cost for partial demolition of building  |                  | TBD               | TBD                  |   |
| 1D   | TRAILS - develop list of priorities and funding plan for implementation of the Trails Master Plan; present recommendations to Council.   | P&R              | N/A               | N/A                  | Target Date for report to Council - April 2020 (concurrent with impact fee presentation)  |
| 1E   | LANDSCAPE MAINTENANCE - Formation of internal City Task Force to explore ways of reducing landscaping maintenance costs and improving efficiencies; Present report to City Council.  | PS, P&R & CMO    | N/A               | N/A                  | Target date for report to Council - May 2020  |
| 1F   | CITYWIDE UNDEVELOPED PARK LAND EVALUATION - perform analysis of undeveloped park lands, including funding sources and ongoing maintenance expense, and provide recommendations to City Council for park development priorities (i.e., Whitney Ranch Park Phase II and Memorial Park Relocation). | P&R              | N/A               | N/A                  | Target Date - April 2020 (concurrent with impact fee conversation)  |
| 1G   | PICKLE BALL COURTS AT SWRA   | P&R              |                   |                      |   |
|  | (1) Design   |                  | \$8,010           | 701 Prof Service     | Target Date - March 2020  |
| <b>MODERNIZATION OF CITY FACILITIES</b>                      |  |                  |                   |                      |   |
| 1H   | FIRE STATION 24 MODERNIZATION  | PS & FIRE        | \$890,000         | 304/311              |   |
|  | (1) Commence construction  |                  |                   |                      | Target date - January 2020  |
|  | (2) Complete construction  |                  |                   |                      | Target date - March 2020  |
| 1I   | CITY HALL MODERNIZATION  | PS               | \$550,000         | 304/311              |   |
|  | (1) Solicit Bids   |                  |                   |                      | Target date - March 2020  |
|  | (2) Award Bid  |                  |                   |                      | Target date - April 2020  |
|  | (3) Commence Construction  |                  |                   |                      | Target date - May 2020  |
| <b>TRAFFIC/INFRASTRUCTURE</b>                                |  |                  |                   |                      |   |
| 1J   | PACIFIC/ROCKLIN ROUNDABOUT   | PS               | 553k Design       | CMAQ                 | Awaiting Caltrans environmental approval/authorization for right-of-way acquisition. Received additional comments from Caltrans 1/2/20. All staff meeting between Caltrans and City+Consultant Team and City Engineer Scheduled for 1/23/20. Once approved will be submitted to the State Historic Preservation Office. |
|  | (1) Complete review process with Caltrans  |                  |                   |                      | Target date - June 2020   |
|  | (2) Complete review process with State Historic Preservation Office  |                  |                   |                      | Target date - June 2020   |

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| <b>I</b>   | <b>MAINTAIN AND ENHANCE ROCKLIN'S PHYSICAL ENVIRONMENT</b>  |                         |                          |   |  |
| 1K   | PARK DRIVE - evaluate reconfiguration of roadway from 4 lanes to 2 lanes; present recommendation to Council.                                      | PS                      | TBD                      | TBD                                       | Staff is looking into a variety of options and is working with a consultant. Staff has met with developer to address concerns at Whitney Ranch Parkway and Whitney Oaks Drive. |
| 1K   | TRAFFIC SIGNAL COORDINATION (Software Purchase)   | PS                      | \$250,000                | 235 L&L2, 210 Sales Tax, 302 Traffic Circ | RFP is released for the Central Traffic Management Software System. Pre-proposal meeting held 1/15/20. Award 3/10/20 Council Meeting.  |
| <b>PERIOD 2 - 7/1/2020 - 12/31/2020</b>                      |   |                         |                          |   |  |
| <b>BEAUTIFICATION (PUBLIC AREAS &amp; RECREATION SPACES)</b> |   |                         |                          |   |  |
| 2A   | SWRA restrooms - explore options for adding restroom facilities to SWRA   | P&R, PS                 | N/A                      | N/A                                       | Target Date - December 2020  |
| 2B   | IMPROVED PRIVATE PROPERTY MAINTENANCE - develop options to encourage residents to enhance property maintenance.                                   | CD                      | N/A                      | N/A                                       | Target Date - December 2020  |
| <b>MODERNIZATION OF CITY FACILITIES</b>                      |   |                         |                          |   |  |
| 2C   | CITY HALL MODERNIZATION   | PS                      | \$550,000                | 304/311                                   |  |
|  | (1) Complete Construction   |                         |                          |   | Target date - September 2020   |
|  | (2) Installation of Mural   | P&R                     | TBD                      | TBD                                       | Target date - December 2020  |
| 2D   | ROCKLIN EVENT CENTER FACILITIES INSPECTION - evaluate condition and determine maintenance, repair and restoration priorities, and estimate costs. | PS and P&R              | TBD                      | TBD                                       | Target date - December 2020  |
| <b>TRAFFIC/INFRASTRUCTURE</b>                                |   |                         |                          |   |  |
| 2E   | PACIFIC/ROCKLIN ROUNDABOUT  | PS                      | 553k Design              | CMAQ                                      |  |
|  | (1) Complete property acquisition   |                         | \$100,000                | CMAQ Funds                                | Target date - September 2020   |
|  | (2) Construction Authorizations   |                         |                          |   | Target Date - September 2020   |
|  | (3) Solicit Bids  |                         |                          |   | Target Date - December 2020  |
| <b>PERIOD 3 - 2021-2022</b>                                  |   |                         |                          |   |  |
| <b>BEAUTIFICATION (PUBLIC AREAS &amp; RECREATION SPACES)</b> |   |                         |                          |   |  |
| 3A   | WHITNEY PARK - PHASE II - present options for development of Phase II to Council  | P&R                     | N/A                      | N/A                                       | Target date - May 2021   |
| <b>TRAFFIC/INFRASTRUCTURE</b>                                |   |                         |                          |   |  |
| 3B   | PACIFIC/ROCKLIN ROUNDABOUT  | PS                      | 553k Design              | CMAQ                                      |  |
|  | (1) Award Bid   |                         | \$3.7M                   | CMAQ Funds                                | Target Date -February 2021   |
|  | (2) Commence construction.  |                         | \$500,000                | CMAQ Funds                                | Target Date - March 2021   |

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| <b>II</b>                               | <b>ENSURE A SAFE AND SECURE COMMUNITY</b>  |                  |                   |                  |  |
| <b>PERIOD 1 - 1/1/2020 - 6/30/2020</b>  |  |                  |                   |                  |  |
| 1A                                      | STANDARDS OF RESPONSE TIME ANALYSIS & FIRE SERVICE STRATEGIC PLANNING - Evaluate consultant feedback, report recommendations to Council and seek direction.                                      | FIRE             | \$40,000          | GEN FUND (Fire)  | Target Date - May 2020   |
| 1B                                      | DRONE PROGRAM - Purchase equipment, certification and training, and commence program.  | PD               | \$20K             | RPSF             | Target Date - May 2020   |
| 1C                                      | PUBLIC SAFETY DISPATCH - explore opportunities for software/interface with neighboring jurisdictions and provide report to City Council. CAD to CAD connectivity.                                | FIRE             | N/A               | TBD              | Target Date for report to Council - June 2020  |
| 1D                                      | FIRE DISPATCH BY AVL - Utilize automatic vehicle locators (GPS) to dispatch the closest Rocklin resource to all emergencies.   | FIRE             | N/A               | N/A              | Target Date - June 2020  |
| 1E                                      | VEGETATION MANAGEMENT - provide progress report to Council.  | FIRE & PS        | N/A               | N/A              | Target Date - March 2020 (prior to Wildfire Season)                                    |
| <b>PERIOD 2 - 7/1/2020 - 12/31/2020</b> |  |                  |                   |                  |  |
| 2A                                      | FIRE DEPT TRAINING FACILITY - explore options for funding and present recommendations to Council.  | FIRE             | TBD               | TBD              | Target Date for presentation to Council - October 2020                                 |
| 2B                                      | DISPATCH EFFICIENCY STUDY - consider hiring consultant to evaluate and identify opportunities to streamline operations (e.g., technological advances which may help to minimize staffing needs). | FIRE             | \$50K             | GEN FUND (Fire)  | Target Date - December 2020 (Subject to budget approval)                               |
| 2C                                      | EMERGENCY OPERATIONS PLAN - contract with consultant for the EOP update.   | FIRE             | \$30K             | GEN FUND (Fire)  | Target Date - December 2020 (Subject to budget approval)                               |
| 2D                                      | INTERSECTION CAMERAS AND LICENSE PLATE READERS - Purchase and install equipment, conduct training and commence program   | PD/PS            | \$100K            | Asset forfeiture | Target Date - 12/31/2020 (project is subject to completion of Wave fiber installation) |
| <b>PERIOD 3 - 2021-22</b>               |  |                  |                   |                  |  |
| 3A                                      | FIRE DEPT TRAINING FACILITY - construction of facility.  | FIRE             | TBD               | TBD              |  |
| 3B                                      | USE OF FORCE SIMULATORS - Adopt policy & procedure. (procedures dependent upon manufacturer selected by the State)   | PD               | TBD               | State of CA      | State of CA to purchase by end of Period 3   |
| 3C                                      | IT SYSTEM DISASTER RECOVERY  | IT               | TBD               | TBD              |  |
|   | (1) Contract with consultant to create an IT systems disaster recovery and business continuity plan.   |                  |                   |                  |  |
|   | (2) Utilize plan to determine technology investments necessary for implementation of plan.   |                  |                   |                  |  |
|   |  |                  |                   |                  |  |
|   |  |                  |                   |                  |  |

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| <b>III PROMOTE ECONOMIC VITALITY AND A SUSTAINABLE COMMUNITY</b> |   |                           |                                     |  |  |
| <b>PERIOD 1 - 1/1/2020 - 6/30/2020</b>                           |   |                           |                                     |  |  |
| 1A   | RHNA AVAILABLE SITES INVENTORY  | CD                        | N/A                                 | N/A  | Present revised draft ADU ordinance to Planning Commission on February 4, then to City Council on February 25. Present commercial overlay concept(s) to City Council on February 25th. Present available sites inventory list to City Council on March 24th. |
|  | (1) Present revised draft ADU ordinance to council; (2) discussion with city council on commercial overlay ordinance; (3) council to consider staff recommendations.  |                           |                                     |  |  |
| 1B   | QUARRY PARK AMPHITHEATER Management and Operations.   | PARKS & REC               |                                     |  |  |
|  | (1) Report to Council regarding programming plans for Spring 2020.  |                           |                                     |  | Target date - February 2020  |
| 1C   | ELECTRONIC PLAN SUBMITTAL - Evaluate options for electronic plan submittal and review, and provide recommendations to the City Council.   | CD & IT                   | \$206,000                           | SB2 GRANT FUNDS                                      | Research on electronic plan review options was completed in May. In January 2020 was awarded a \$310,000 SB2 Planning Grant to cover this and other programs supporting affordable housing projects.   |
| 1D   | HOUSING ELEMENT UPDATE  | CD                        | \$100,000                           | GENERAL FUND (CDD)                                   | Prepare and issue RFP in March. Retain Consultant and initiate data collection and preliminary analysis starting in April.   |
| 1E   | FIRST RESPONDER FEES - Present to Council a program for collection of EMS first responder fees.   | FIRE                      | N/A                                 | N/A  | Ordinance scheduled for introduction at 1/28/2020 Meeting.   |
| 1F   | PARK FUNDING - present report to City Council on park funding, including funding for SWRA.  | FINANCE, CMO, PARKS & REC | \$100,000                           | 122 Econ Dev Fund                                    | Target Date - June 2020  |
|  | (1) Development of Potential Park Projects; (2) Development of Potential Tax Rates; (3) Financial Analysis;   |                           |                                     |  | Timeline: January - March 2020   |
|  | (4) Develop and Conduct Opinion Polling to Evaluate the Feasibility of CFD Special Tax; (5) Analyze and Present Results and Recommendations   |                           |                                     |  | Timeline: April - June 2020  |
| 1G   | CIRCULATION ELEMENT AND EIR   | CD                        | \$235K (EIR Consultant)             | 302 Traffic Impact Fee                               |  |
|  | (1) Prepare/Issue RFP and select EIR consultant.  |                           |                                     |  | Target Date - Summer 2020.   |
|  | (2) Adopt VMT Policy  |                           |                                     |  | Planning Commission target date April, City Council target date May. Must be adopted by 7/21/20.   |
| 1H   | SWRA CROSS COUNTRY COURSE - Form a Community Task Force to explore development of a Cross Country Course (Reps from City, RUSD, Sierra College, William Jessup, and Charter Schools, Placer Union High School district, PVT, etc.). | PARKS & REC CMO           | N/A                                 | N/A  | Target Date - May 2020   |
| 1I   | IMPACT FEES - Complete Impact Fee Study and present to Council.   | CMO                       | \$35,100                            | 301 Community Park & 308 Public Fac Impact Fee Funds | Target Date for completion of study - April 2020.  |
| 1J   | ECONOMIC DEVELOPMENT PROGRAM - prepare an economic development plan designed to retain and attract businesses.  | CMO                       | N/A                                 | N/A  |  |
|  | (1) Workshop on BRE - seek Council approval of a pilot business retention and expansion program, including appointment of two Councilmembers to a Task Force.   |                           |                                     |  | Target Date - February 2020  |
|  | (2) Form Task Force (non-Brown Act) - identify additional task force members and commence meetings.   |                           |                                     |  | Target Date - June 2020  |
| <b>PERIOD 2 - 7/1/2020 - 12/31/2020</b>                          |   |                           |                                     |  |  |
| 2A   | QUARRY DISTRICT PARKING - Provide a report to the City Council on current public parking and future parking options along the Pacific Street corridor.  | CD & PS                   | N/A                                 | N/A  | Target Date - November/December 2020.  |
| 2B   | HOUSING ELEMENT UPDATE  | CD                        | \$100,000 (carryover from FY 19/20) | GENERAL FUND (CDD)                                   | Consultant prepare draft Housing Element for City review in September. Update must be adopted by May 31, 2021.   |

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| <b>III</b>                  | <b>PROMOTE ECONOMIC VITALITY AND A SUSTAINABLE COMMUNITY</b>   |                           |                                  |                        |   |
| 2C                          | CIRCULATION ELEMENT AND EIR  | CD                        | \$235k (carryover from FY 19/20) | 302 Traffic Impact Fee |   |
|                             | (1) Consultant prepare EIR for staff review  |                           |                                  |                        | Traffic modeling is dependent on selection of RHNA sites. Completion and adoption of Circulation Element and EIR anticipated Summer 2021. |
|                             | (2) Traffic Impact Mitigation Fee update and project prioritization  |                           |                                  |                        | Concurrent with Circulation Element and EIR adoption (anticipated Summer 2021).   |
| 2D                          | FISCAL SUSTAINABILITY - identify key indicators for evaluating fiscal sustainability (performance dashboard); provide report to Council.   | FINANCE & CMO             | N/A                              | N/A                    | Target Date - December 2020   |
| 2E                          | SPECIAL DISTRICT ADMINISTRATOR RFP - Distribute RFP, receive and evaluate proposals, decide on administrator for next FY   | FINANCE                   | N/A                              | N/A                    | Target Date - August 2020   |
| 2F                          | PARK FUNDING   | FINANCE, CMO, PARKS & REC | \$100,000                        | 122 Econ Dev Fund      | Note - the overall estimated budget for tasks in Period 1 and 2 is \$100K.  |
|                             | (6) Develop Rate and Method of Apportionment (RMA) and CFD Boundary Maps; (7) Prepare Messaging and Presentation Materials for Public Information and Outreach   |                           |                                  |                        | Timeline: July - October 2020   |
|                             | (8) Launch Public Information and Outreach Regarding Parks Plan; (9) Finalize RMA and CFD Boundary Maps; (10) Write and Refine Required Resolutions  |                           |                                  |                        | Timeline: November - December 2020  |
|                             | (11) Deadline for Council to Adopt Resolution of Intent to Form a CFD  |                           |                                  |                        | Deadline: November 30, 2020   |
|                             | (12) Deadline for Council to Adopt Resolution of CFD Formation and Resolution Calling for Election (Realistically, this would need to happen at the last Council meeting of December, prior to the Holidays) |                           |                                  |                        | Deadline: December 30, 2020   |
| <b>PERIOD 3 - 2021-2022</b> |  |                           |                                  |                        |   |
| 3A                          | PARK FUNDING   | FINANCE, CMO, PARKS & REC |                                  |                        |   |
|                             | (13) Independent Advocacy Campaign   |                           |                                  |                        | Timeline: March - May 2021  |
|                             |  |                           |                                  |                        |   |

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| <b>IV</b> | <b>ENHANCE COMMUNITY AND EMPLOYEE ENGAGEMENT</b>   |                  |                    |                |   |
|           | <b>PERIOD 1 - 1/1/2020 - 6/30/2020</b>   |                  |                    |                |   |
|           | <b>COMMUNITY ENGAGEMENT</b>  |                  |                    |                |   |
| 1A        | STRATEGIC COMMUNICATIONS PLAN DEVELOPMENT  |                  |                    |                |   |
|           | (1) Develop a strategic communications plan with the assistance of a consultant and provide report to City Council. (External)   | CMO              | \$25,000           | GEN FUND (CMO) | Target Date - Feb. 2020   |
| 1B        | STRATEGIC COMMUNICATIONS PLAN IMPLEMENTATION   |                  | N/A                | N/A            |   |
|           | (1) Develop a messaging platform with overarching core messages and talking points to be used by staff and elected officials when speaking with community and media        | CMO              |                    |                | Target Date - Feb. 2020   |
|           | (2) Expand development and use of editorial calendars to improve content and readiness of media outreach and social media  |                  |                    |                | Target Date - June 2020   |
|           | (3) Implement media pitching strategies to garner six positive broadcast or major print outlet stories   |                  |                    |                | Target Date - June 2020   |
|           | (4) Conduct message development training with communications team staff members  |                  |                    |                | Target Date - Feb. 2020   |
| 1C        | WEBSITE UPDATE - Streamline the City's website homepage to provide easier access to information  | CMO              | \$5,000 - \$10,000 | GEN FUND (CMO) |   |
|           | (1) Technical implementation   |                  |                    |                | Target Date - Jan-Feb 2020  |
|           | (2) Launch of new website homepage design  |                  |                    |                | Target Date - March 2020:   |
| 1D        | COMMUNITY PAVING MAP - provide public access to paving schedule online.  | PS               | \$108K             | Gas Tax Fund   | Award RFP 2/11/20 Council Meeting. Target Date - June 30, 2020.   |
| 1E        | EMERGENCY MANAGEMENT PROGRAM - PROMOTE SAFETY & READINESS - prepare community for emergencies through staff training.  | FIRE & HR        | \$1,500            | FIRE Budget    | Training Classes for Required Staff prior to 6/30/20: 1) ICS 100, 200, 700, and 800 combination Class and 2) ICS 300. Training scheduled for March 4, 2020, Council Chambers. |
| 1F        | CUSTOMER SERVICE - Investigate methods for customer feedback;  | CMO              | N/A                | N/A            |   |
|           | (1) Research regular surveys (annual, biannual, etc.) conducted by other local municipalities and determine the methods used, and the value and costs to the organizations |                  |                    |                | Target Date - March 2020  |
|           | (2) Develop recommendations on how the City of Rocklin should (or shouldn't) use regular surveys to gather customer feedback   |                  |                    |                | Target Date - June 2020   |
| 1G        | MOBILE APPLICATION OPTIONS - evaluate the options for a mobile app to provide information to residents regarding news, events, answers to frequently asked questions, etc. | CMO/IT           |                    |                |   |
|           | (1) Identify available app/software solutions, including implementation and maintenance costs.   |                  | N/A                | N/A            | Target Date - June 2020   |
|           | (2) Perform a cost/benefit analysis and make a recommendation to Council.  |                  | N/A                | N/A            | Target Date - June 2020   |
|           | <b>EMPLOYEE ENGAGEMENT</b>   |                  |                    |                |   |
| 1H        | Improve Services to Employees  | HR & IT          | N/A                | N/A            |   |
|           | (i) Begin Electronic On-Boarding Process   |                  |                    |                | Target Date - June 30, 2020   |
|           | (ii) Launch Intranet   |                  |                    |                | Target Date - June 30, 2020   |

CD = COMMUNITY DEVELOPMENT  
CMO = CITY MANAGER'S OFFICE  
HR = HUMAN RESOURCES  
IT = INFORMATION TECHNOLOGY  
PS = PUBLIC SERVICES

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| <b>IV</b>                               | <b>ENHANCE COMMUNITY AND EMPLOYEE ENGAGEMENT</b>  |                  |                   |               |   |
| <b>PERIOD 2 - 7/1/2020 - 12/31/2020</b> |   |                  |                   |               |   |
| <b>EMPLOYEE ENGAGEMENT</b>              |   |                  |                   |               |   |
| 2A                                      | INTERNAL COMMUNICATION - develop system to inform staff regarding meeting outcomes and developments.                                    | CMO              | TBD               | TBD           |   |
| 2B                                      | IMPROVE SERVICES TO EMPLOYEES   | HR               | TBD               | TBD           |   |
|   | (1) Streamline Benefits Administration - Release an RFP for Benefits Brokers  |                  |                   |               | Ongoing process: First Phase-Target Date- June 30, 2020 |
| <b>PERIOD 3 - 2021-2022</b>             |   |                  |                   |               |   |
| <b>COMMUNITY ENGAGEMENT</b>             |   |                  |                   |               |   |
| 3A                                      | CONSISTENCY/BRANDING OF COMMUNICATIONS - implement procedure for additional review of public communications.                            |                  |                   |               |   |
| <b>EMPLOYEE ENGAGEMENT</b>              |   |                  |                   |               |   |
| 3B                                      | IMPROVE SERVICES TO EMPLOYEES   | HR               | \$10,000-\$20,000 | GEN FUND (HR) |   |
|   | (1) Streamline Benefits Administration - Select Benefits Broker and implement new systems to streamline the administration of benefits. |                  |                   |               | Ongoing process-2nd Phase Target Date - June 30, 2021   |
|   |   |                  |                   |               |   |