

GALT STRATEGIC PLAN CAPITAL IMPROVEMENT PROGRAM ECONOMIC DEVELOPMENT STRATEGY



Council Presentation
October 18, 2016

STRATEGIC PLAN GOALS & OBJECTIVES

- 
- Maintain and Enhance Infrastructure and Facilities

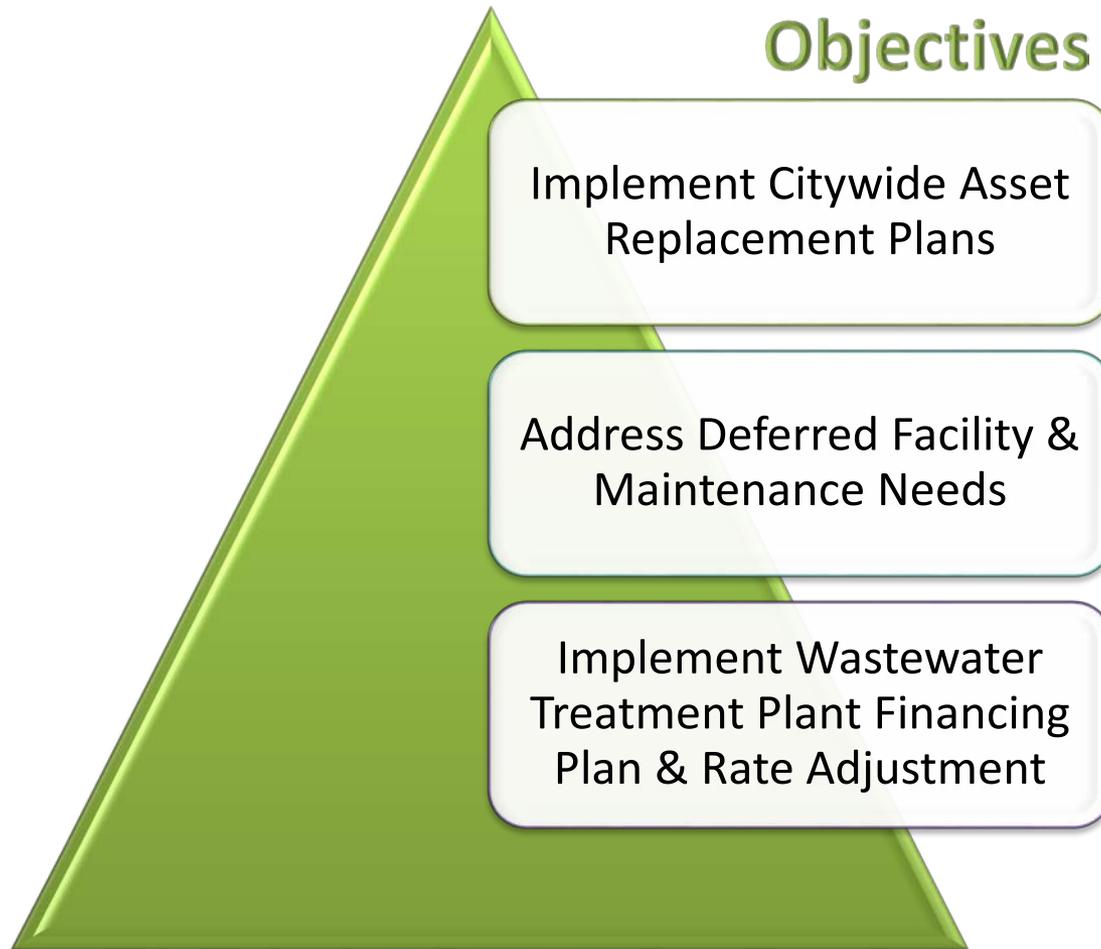
- 
- Pursue Economic Development Opportunities

- 
- Maintain and Improve Galt's Quality of Life

- 
- Improve Financial Stability

- 
- Support a Positive Organizational Culture that Fosters Mutual Respect, Excellent Customer Service, a “Can Do” Attitude, and Team Work Throughout the Entire City Structure from Top to Bottom

GOAL: Maintain and Enhance Infrastructure and Facilities



GOAL: Pursue Economic Development Opportunities



GOAL: Maintain and Improve Galt's Quality of Life

Objectives



Evaluate the Sustainability of Park and Recreation's Existing Events, Programs, and Classes

Sustainability of Parks and the City's Lighting and Landscape Districts

GOAL: Improve Financial Stability

Objective

Evaluate and Update
Cost Allocation Plan

GOAL: Support a Positive Organizational Culture

Objective

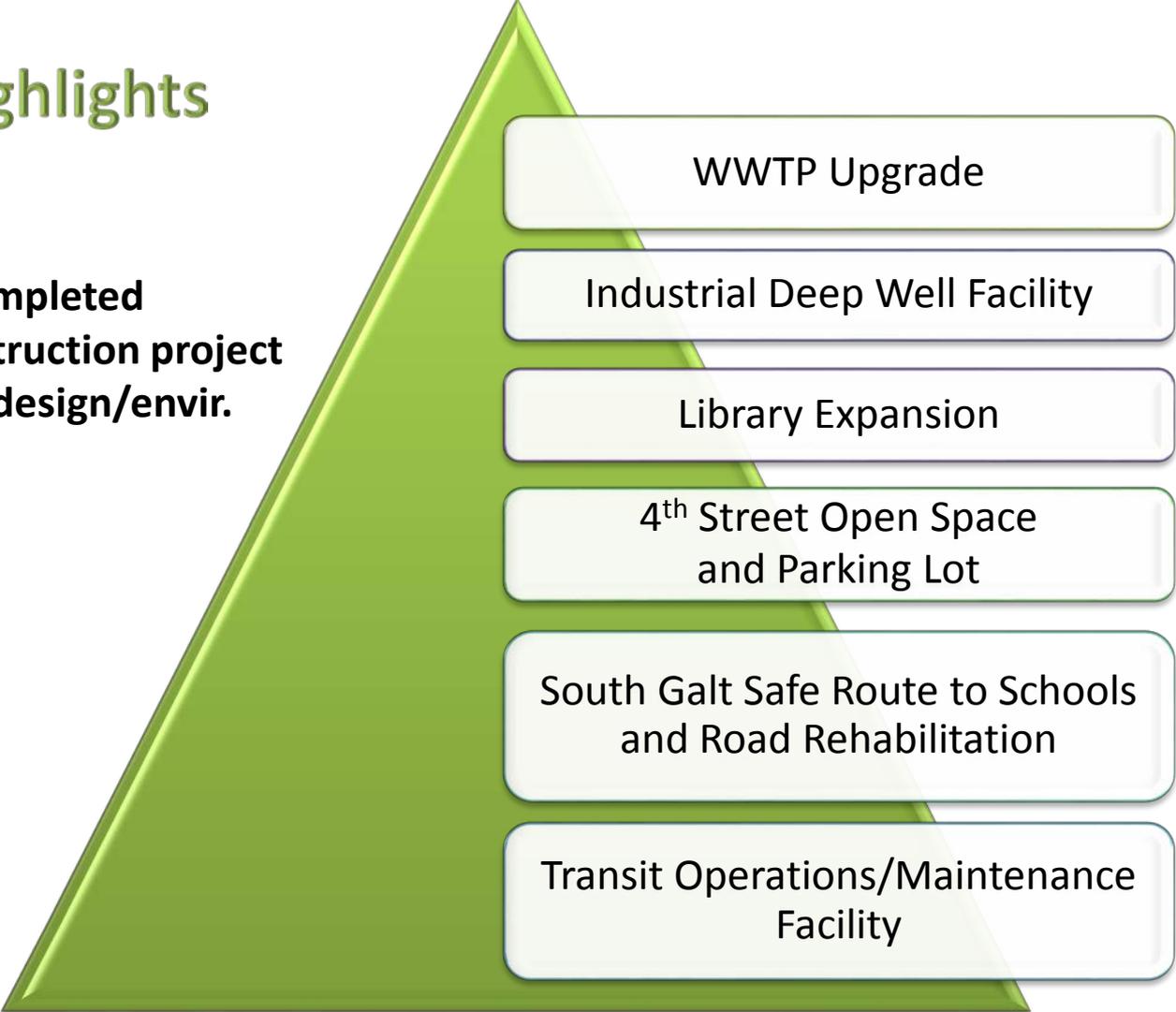
Promote Leadership
Development
Opportunities

CAPITAL IMPROVEMENT PROGRAM STATUS UPDATE

Project Highlights

1ST QUARTER

- **3 projects completed**
- **1 active construction project**
- **7 projects in design/envir.**



WWTP Upgrade

Industrial Deep Well Facility

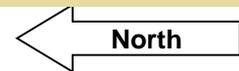
Library Expansion

4th Street Open Space
and Parking Lot

South Galt Safe Route to Schools
and Road Rehabilitation

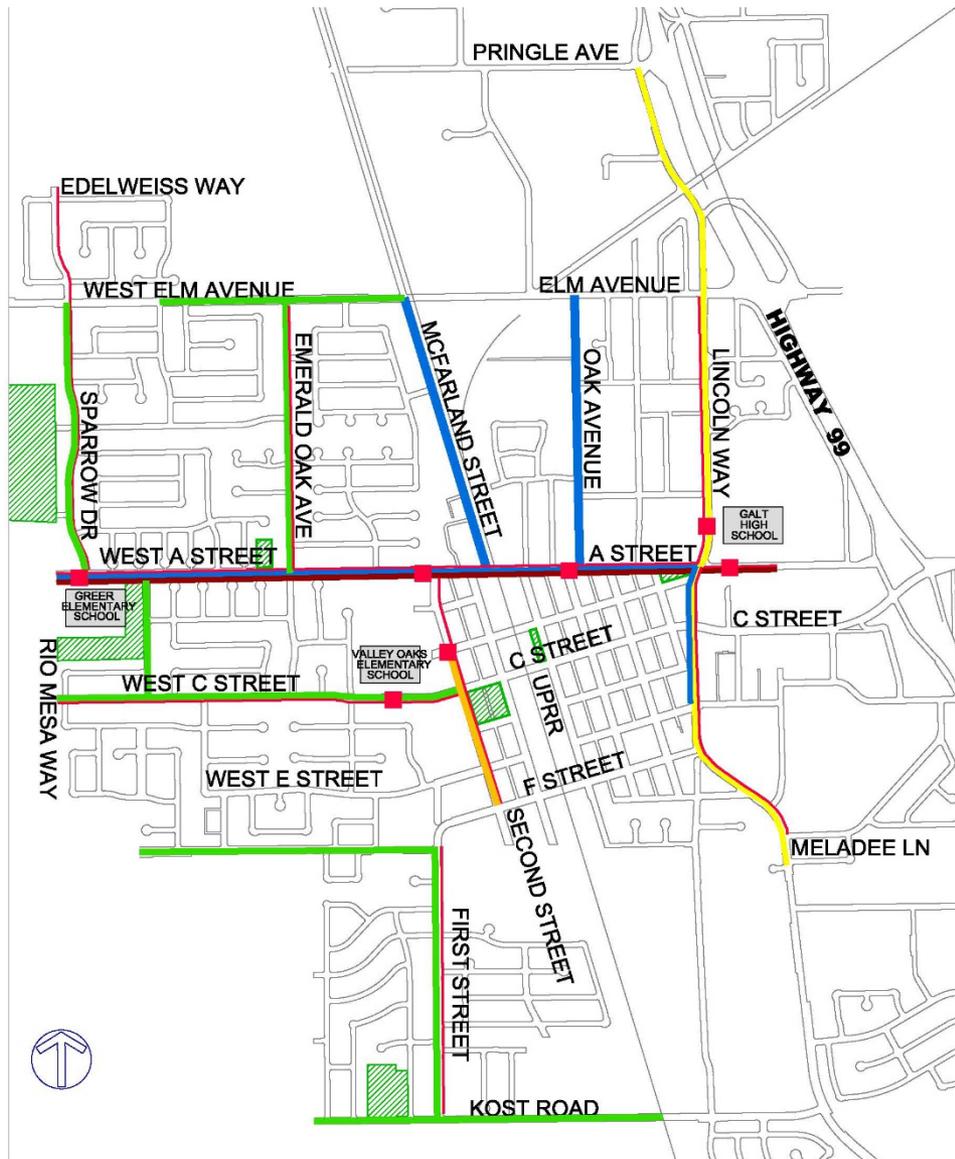
Transit Operations/Maintenance
Facility

4th Street Open Space and Parking Lot Improvements



- Fence Beautification plans being prepared
- Open space & parking lot concepts are being refined
 - Comply with R/R Lease requirements
 - Seek community input
 - Review accelerated funding & phasing options

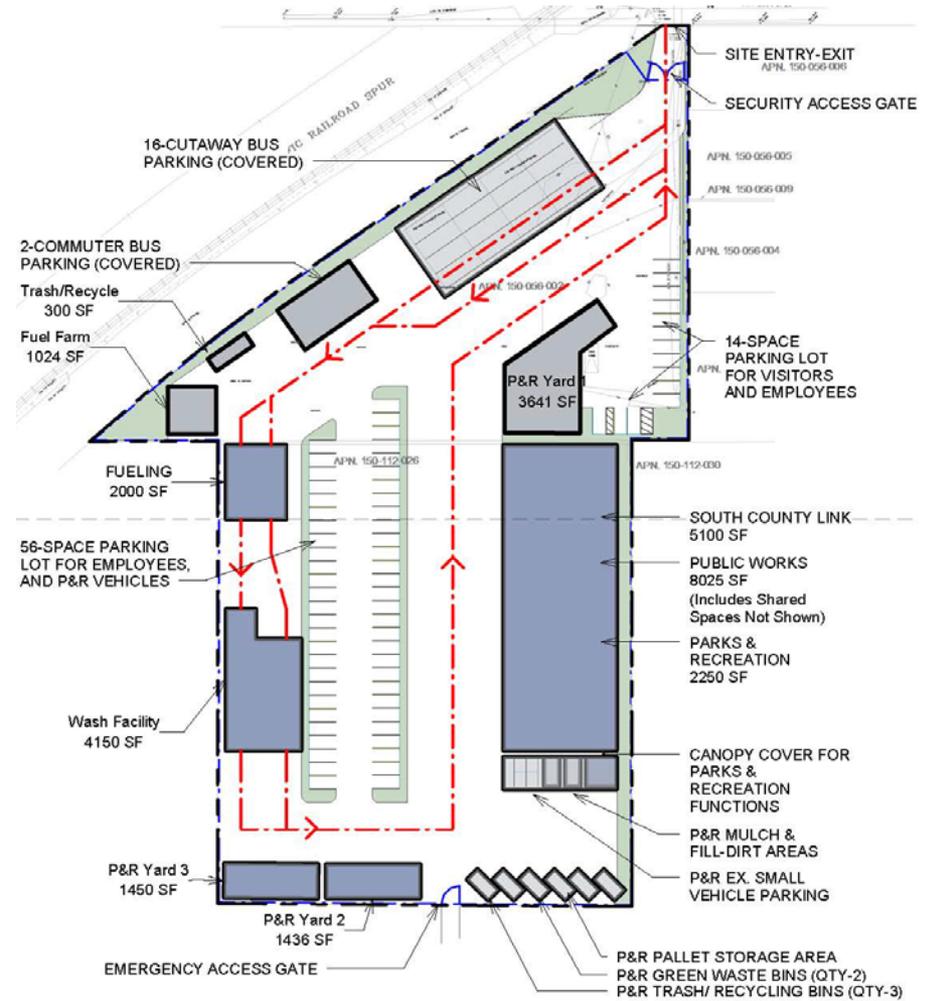
South Galt Safe Routes to School and Road Rehabilitation Project



- Multiple Funding Sources
- \$5.4 M in Grant Funding
- \$1.0 M Local Match
- Environmental review complete
- Design at 90%
- CTC approval pending

- SACOG BIKE LANE / ROUTE
- SACOG COMMUNITY DESIGN
- SACOG LOCAL / REGIONAL
- BIKE ATP
- PED ATP
- PARKS
- 3 SCHOOLS
- SACOG LOCAL / REGIONAL
- PED ISLAND / BULB-OUT

Transit Operations and Maintenance Joint Use Facility



Comprehensive Economic Development Strategy (CEDS)

Requirement of Economic Development Administration (EDA) for loan and grant funding

CEDS update of accomplishments required annually

City of Galt CEDS certified in 2014, updated in 2015

CEDS committee comprised of community organizations, elected officials, businesses and education representatives (the current Economic Development Task Force)

CEDS Vision

- 
- Strengthen the office/industrial base in the City by retaining existing businesses and adding five to six new businesses
 - With new infrastructure, the Twin Cities and Simmerhorn commercial areas will be attracting major retailers to serve new residents
 - The Entertainment Complex will anchor the Old Town with new, unique businesses creating a sense of community
 - The Galt Market will be a Valley attraction with visitors taking time to enjoy Old Town
 - Retain and enhance our family oriented community character

Priority Goal 1: Expand, Locate Commercial Businesses

| Action Items | Completed | Underway | Pending |
|---------------------------------|-----------|----------|---------|
| Lower development fees | √ | | |
| New zoning ordinance | √ | | |
| Retail business walks | | √ | |
| Prepare marketing materials | √ | | |
| Recruit new commercial | | √ | |
| Infrastructure development | √ | | |
| Recruit educational institution | | √ | |

Priority Goal 2: Expand, Locate Office & Industrial Businesses

| Action Items | Completed | Underway | Pending |
|---|-----------|----------|---------|
| Call on existing businesses | | √ | |
| Package city's competitive position | | √ | |
| Tell Galt's story to brokers | | √ | |
| Revise zoning | √ | | |
| Update development fees | √ | | |
| Investigate spec building opportunities | | √ | |
| Infrastructure development | | √ | |

Goal 3: Continue Investment in Old Town



Goal 4: Visitor Retention & Expansion



Goal 5: Leverage Agricultural Assets & Successes



Next Steps

Reviewed by City Council

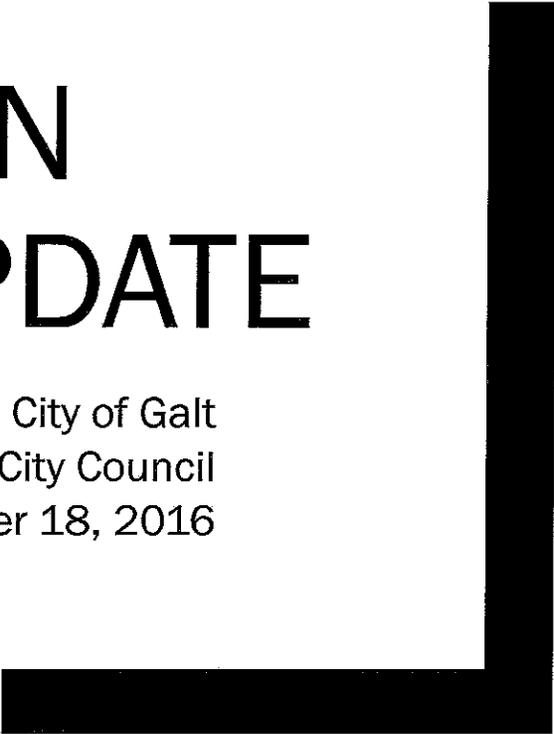
Reviewed by Economic Development Task Force

Submit update to EDA for approval



INFORMATION TECHNOLOGY UPDATE

City of Galt
City Council
October 18, 2016



Business Applications

- Good, solid selections of business applications

- ❖ *Finance - SunGard HTE (Finance and Payroll)*
- ❖ *Community Development – TRAKiT (Planning/building permits)*
- ❖ *Police - SunRidge (CAD/RMS)*
- ❖ *Public Works - CityWorks (Work Orders), WonderWare (SCADA)*
- ❖ *Clerk - Laserfiche (Document Management), Vision (Web site)*
- ❖ *Facilities - ESRI (GIS)*
- ❖ *Parks & Recreation - CLASS (Registration/Scheduling)*
- ❖ *Email (Exchange)*
- ❖ *All - Microsoft productivity suite (Word, Excel, PowerPoint)*



Technology Infrastructure

- ❖ *Dell desktops, laptops, and tablets - 170*
- ❖ *Netgear switches; Cisco routers - 100*
- ❖ *Mixture of physical and virtual servers - 25 each*
- ❖ *Disk storage (10 terabytes per site)*
- ❖ *Point-To-Point Wi-Fi between City buildings*
- ❖ *Internet bandwidth: 100Mb down; 25Mb up*
- ❖ *Shortel VoIP telephone system - 150 devices*
- ❖ *Printers - 70*
- ❖ *2 Server Rooms (PD, City Hall) - equipment in numerous City locations*

Condition of IT

- Inadequate back-ups
- Lack of documentation – no network maps; server connections; etc.
- Failing core infrastructure equipment – (ex: IVR Selectron)
- Unsystematic data storage capacity
- Disorganized help desk process – fire fighting all the time
- Non-standard IT practices
 - *Custom developed business applications*
 - *Undocumented current activities*
 - *Proliferation of hardware with no plan for implementation*
 - *Coding and customized scripts within business applications*
 - *Non-IT activities handled by IT (ex: Bay Alarm)*
 - *Siloed storage environment*

NexLevel Activity to Date

- Day-to-day IT management and direction
- Between 8/10 and 10/4 closed 265 help desk tickets
- Backup appliance acquired and backups now run daily
- Established standardized PC imaging process
- Infrastructure documentation developed (network map, etc.)
- Wi-Fi reconfiguration and password resets

- Fire-fighting:
 - *PD access control system troubleshooting*
 - *Admin rights updates*
 - *Website troubleshooting*
 - *File shuffling to enable production storage*



Projects – In Progress

- Annual PC refresh
- AT&T billing and circuit audit (City staff)
- Cityworks upgrade
- Active.Net (Class registration software) update
- Council Chamber upgrade (PEG funded)
- IT Manager recruitment
- Technical documentation
- Website transfer to hosted solution
- WWTP new operations center IT setup
- Ongoing IT Operations management



Projects – Critical

- To start soon:
 - *Network monitoring tool*
 - *PD1 server replacement*

- To be started when funding identified:
 - *Storage system expansion*

Funding Needs

NexLevel Contract Amendment

| | |
|---|------------------|
| ■ IT Manager – onsite part-time thru March 2017 | \$106,515 |
| ■ IT Support Services | <u>\$ 27,200</u> |
| – <i>Total NexLevel Contract Amendment *</i> | \$133,715 |

Critical projects –

| | |
|------------------------------------|-----------------|
| ■ Network monitoring tool | \$ 5,000 |
| ■ PD1 server replacement | <u>\$ 5,000</u> |
| – <i>Total Critical Projects *</i> | \$10,000 |

Also critical—funding not identified:

Storage system expansion – \$40,000 for hardware; \$20,000 labor

** Funding available within current IT Department appropriations.*

