AGENDIZED ITEMS – The public is entitled to address the Committee on items appearing on the agenda before or during the Committee’s consideration of that item. Each speaker will be limited to approximately three minutes.

1. ROLL CALL

2. PUBLIC COMMENT PERIOD

3. REPORTS

   a. Approval of Minutes/Annotated Agenda of April 22, 2019. See Attachment A.

   b. Follow-up responses to questions received as part of the Preliminary Biennial Operating Budget presentation on April 22, 2019. See Attachment B.

   c. Review and discuss Committee’s Recommendations and Memorandum to the City Council related to the FY 2017-18 CAFR, the Preliminary Biennial Operating Budget and the use of Measure Q revenue. See Attachment C.

      Donna Lee, Budget Officer

   d. If necessary, authorize the Chair to work with staff to complete and finalize Committee’s Recommendations and Memorandum to the City Council related to the FY 2017/18 CAFR, the Preliminary Biennial Operating Budget and the use of Measure Q revenue in substantial conformance with the Committee’s directions.

4. ADJOURNMENT
ADA NOTICE AND HEARING IMPAIRED PROVISIONS
In accordance with the Americans with Disabilities Act and California Law, it is the policy of the City of Concord to offer its public programs, services and meetings in a manner that is readily accessible to everyone, including those with disabilities. If you are disabled and require a copy of a public hearing notice, or an agenda and/or agenda packet in an appropriate alternative format; or if you require other accommodation, please contact the ADA Coordinator at (925) 671-3031, at least five days in advance of the hearing. Advance notification within this guideline will enable the City to make reasonable arrangements to ensure accessibility.

Distribution: City Council
Valerie Barone, City Manager
Susanne Brown, City Attorney
Kathleen Trepa, Assistant City Manager
Karan Reid, Director of Finance
Donna Lee, Budget Officer
Joelle Fockler, City Clerk
AGENDIZED ITEMS – The public is entitled to address the Committee on items appearing on the agenda before or during the Committee’s consideration of that item. Each speaker will be limited to approximately three minutes.

1. **ROLL CALL:** Present – Diane Sprouse, Gregory Grassi, Brian Beckon and Brandy Leidgen. Absent - Brian Freire. Meeting called to order at 5:32.

2. **STAFF PRESENT:** Karan Reid, Director of Finance, Donna Lee, Budget Officer.


4. **PUBLIC COMMENT PERIOD:** None.

5. **REPORTS**

   a. **Approval of Minutes/Annotated Agenda of March 27, 2019**

      **Action:** Motion to approve minutes by Brian Beckon and seconded by Brandy Leidgen. Ayes: Diane Sprouse, Brian Beckon, Brandy Leidgen. Abstain: Greg Grassi.

      **ACTION:** No action taken. The Committee received the report.

   b. **Staff Presentation and Discussion of the General Fund Preliminary Budget and Long Range Forecast for FY 2019-20 & FY 2020-21** (to be presented to the City Council on May 14, 2019).

      Donna Lee, Budget Officer.

      **ACTION:** No action taken. The Committee received the report.
DISCUSSION: Donna Lee made a presentation on the preliminary Proposed General Fund Budget and Long Range Forecast for FY 2019-20 & FY 2020-21. Throughout the presentation, Committee members asked the following questions, to which staff will provide follow-up at the next meeting (April 29):

1) How much is the budget for Economic Development?
2) What is the cost of a 2% wage increase?
3) What are the number of unrepresented employees?
4) Who are comparably sized cities in California?

c. Review and discuss Committee’s Recommendations and Memorandum to the City Council related to the FY 2017-18 CAFR, the Preliminary Biennial Operating Budget and the use of Measure Q revenue.

Donna Lee, Budget Officer

ACTION: Direction provided to staff for amendments to the draft memorandum; the Committee received the report.

DISCUSSION: Donna Lee reviewed the draft memo prepared by staff and the Committee provided feedback. The consensus of the Committee was the memo should reflect a stronger statement, there was full support for a ballot measure in 2020 and new sources of revenues need to be identified and implemented. Brian Beckon asked that the letter convey a sense of urgency in addressing the City’s structural budget deficit. Greg Grassi requested that the fiscal status of the City be emphasized and that maintaining roads need to be prioritized and incorporated as part of an extension of Measure Q.

d. If necessary, authorize the Chair to work with staff to complete and finalize Committee’s Recommendations and Memorandum to the City Council related to the FY 2017/18 CAFR, the Preliminary Biennial Operating Budget and the use of Measure Q revenue in substantial conformance with the Committee’s directions.

ACTION: No action taken.

6. ADJOURNMENT

Meeting adjourned at 7:47 p.m.

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Distribution: City Council
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       Karan Reid, Director of Finance
       Donna Lee, Budget Officer
       Joelle Fockler, City Clerk
Transmittal Memorandum

Date:        April 29, 2019
To:          Measure Q Oversight Committee
From:        Donna Lee
             Budget Officer
             Donna.Lee@cityofconcord.org
             (925) 671-3261
Subject:     Follow-Up to Questions on the Preliminary Proposed Fiscal Year 2019-20 and Fiscal Year 2020-21 General Fund Budget and Long-Range Financial Forecast

Report in Brief
This report provides responses to questions received on April 22, 2019 during the presentation and discussion of the preliminary proposed Fiscal Year (FY) 2019-20 and FY 2020-21 General Fund Budget and Long-Range Financial Forecast for the City of Concord.

Recommended Action
None.

Discussion
On April 22, 2019, the Measure Q Oversight Committee received a presentation of the General Fund Preliminary Budget and Long Range Forecast for FY 2019-20 & FY 2020-21. During the presentation, the Committee requested additional information. Following are responses to the questions raised.

1) How much is the budget for Economic Development?
   FY 2019-20 $936,343
   FY 2020-21 $968,722
2) **What is the cost of a 2% wage increase?**

The total cost of a 2% general wage increase is listed below, including related benefits. The General Fund portion is approximately 85% and is also listed below.

Year 1 Citywide $993,900; General Fund portion $844,815.
Year 2 Citywide $2,087,200; General Fund portion $1,774,120

3) **What are the number of unrepresented employees?**

There are 79 budgeted unrepresented employees which includes six elected officials.

4) **Who are comparably sized cities in California?**

According to the League of California Cities, the following table is a list of cities with populations between 100,000 – 300,000 based on 2017 population numbers.
### City County Population City County Population

<table>
<thead>
<tr>
<th>City</th>
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<th>Population</th>
<th>City</th>
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TO: Honorable Mayor and Councilmembers

FROM: Citizen Measure Q Oversight Committee - Diane Sprouse, Chair, Greg Grassi, Vice Chair; Brian Beckon, Brandy Leidgen and Brian Freire

SUBJECT: Measure Q Oversight Committee’s Review of the FY 2017-18 CAFR and Evaluation and Report on the City’s Proposed Use of Measure Q Revenues in the Proposed Biennial Operating Budget for FY 2019-20 and FY 2020-21

The Measure Q Oversight Committee (Committee) met on March 27, 2019 to review the Fiscal Year (FY) 2017-18 Comprehensive Annual Financial Statement (CAFR), which includes the annual audit. Subsequently, the Committee met on April 22, 2019 and April 29, 2019 to review and evaluate the City’s preliminary Proposed Biennial FY 2019-20 and FY 2020-21 General Fund Operating budget and updated long-range financial forecast. The purpose of these meetings was to obtain an understanding of the preliminary budget in order to advise the Council as to whether Measure Q revenues are proposed to be spent in a manner consistent with voter intent: to protect and maintain essential services such as roads maintenance, public safety, and senior and youth services with locally-controlled funding that cannot be taken by the State.

The Committee has made the following findings with regard to its charge in oversight of Measure Q revenues:

1. Does the FY 2017-18 Annual Audit reflect that Measure Q revenue was collected and appropriately spent?

On March 27, 2019, the Committee reviewed the FY 2017-18 Comprehensive Annual Financial Statement (CAFR) and determined that the presentation of the Measure Q Use and Transaction Tax in the financial statements (pages xi and 44) reflect the collection of the tax appropriately.

The Committee finds that usage of Measure Q revenue ($13.82 million) was identified clearly in the annual audit (pages xi and 44 of the CAFR).

Further, the Committee finds that $7.5 million of Measure Q revenue went to maintain City services, which allowed the City to avoid cuts to essential City
services, and the remaining $6.32 million was used consistent with the City’s Fiscal Sustainability Ordinance to support reserves and infrastructure investment. Consequently, the Measure Q Committee concludes that revenue was collected and appropriately utilized to maintain fiscal stability and essential services.

2. Does the City’s proposed General Fund biennial budget for FY 2019-20 and FY 2020-21 protect the City’s core services?

The FY 2019-20 budget estimates the collection of Measure Q revenue in the amount of $13.6 million during the 2019-20 fiscal year. Of the projected Measure Q revenues for FY 2019-20, $7.65 million will be used to maintain essential City services, including 911 emergency response, gang prevention and crime investigation, city street and pothole repair, senior services and programs for youth and teens among other services. In addition, the remaining $6.1 million is used in support of economic development and infrastructure maintenance backlog projects, consistent with the City’s Fiscal Sustainability Ordinance.

For FY 2020-21, the City increases the amount of Measure Q revenues used to support General Fund operations to $10.9 million. It is critical to note that Measure Q revenues continue to protect core City services and provide a local revenue source that cannot be taken by the State of California in both FYs 2019-20 and 2020-21; in fact, no services are cut in either year.

Consequently, the Committee finds that the use of Measure Q revenue in the budget for FYs 2019-20 and 2020-21 protects the City’s core services.

3. Does the City’s proposed General Fund biennial budget for FY 2019-20 and FY 2020-21 maintain the City’s reserves?

The Committee finds that to protect core services, the budget will need to rely on the use of reserves in the proposed General Fund biennial budget for FYs 2019-20 and 2020-21. However, the City’s reserves are projected to fall below that of the historical 30% goal (The City’s projected General Fund reserve results in a total City Reserve of unallocated funds of $27.6 million, or 26% of the budget, in FY 2019-20, dropping to $26.9 million, or 25% of the budget, by in FY 2020-21).

The Committee supports the City’s continued work on the Fiscal Stability Plan which provides options that, when implemented, will begin to address the City’s structural budget deficit. The Committee strongly urges the Council to implement beginning the implementation of budget stability measures as soon as possible during the upcoming biennial budget to address the projected budget gap in
order to continue to preserve essential services and achieve a General Fund reserve level at the Council’s goal policy level of 30%, as is a best practice.
4. Does the City’s proposed General Fund biennial budget for FY 2019-20 and FY 2020-21 make progress toward resolving the City’s structural budget deficit?

While the Committee finds that, while the proposed General Fund budget provides for maintaining essential services at current levels, the budget will require the use of reserves of $2.9 million in FY 2019-20 and $372,000 in FY 2020-21 and the City’s reliance on Measure Q revenue increases by approximately $3.4 million in FY 2020-21 to maintain service levels. This increases the structural budget deficit and does not make progress towards resolving the funding challenges facing the City.

The Committee recognizes that significant work has been done over the last 12 months to transparently identify the magnitude of the unfunded liabilities and infrastructure maintenance challenges that face the City. The General Fund shortfall is projected to be approximately $23.5 million in March 2025 when Measure Q expires and grows to $34.3 million by the end of the 20-year horizon, when factoring in all of the City’s funding needs.

The Committee concurs that it makes sense to minimize service reductions while Measure Q is being collected to preserve City services, however, the Committee also recognizes the significance of the challenges and urges the City Council and City management to develop a clear roadmap to stabilize the General Fund budget.

The Committee supports the City Council’s development of a fiscal stability plan that will outline a range of budget stabilization strategies, providing the Council and the community options for actions that address long-term fiscal stability and funding of City services and capital projects. The Committee believes that long term changes of a more fundamental and ambitious nature will be required to maximize the City’s many attributes, meet community priorities, and align a vision of what Concord can and should be with identified resources. The Committee looks forward to participating in this process.

The City’s current long-range financial forecast projects ongoing budget deficits from now into the future, unless corrective actions are implemented. The General Fund shortfall is projected to be approximately $23.5 million in March 2025 when Measure Q expires and grows to $34.3 million by the end of the 20-year horizon, when factoring in all of the City’s funding needs. The Committee, in unanimous agreement, finds that new sources of revenue are urgently needed to preserve core services and address the City’s infrastructure maintenance backlog needs.

Conclusion
The City will need to rely on Measure Q funding for the foreseeable future, beyond the current expiration date. An extension of Measure Q is a major component of stabilizing the City’s budget but alone will not fully solve the funding challenges. In addition, funding to address our streets and roads needs should be prioritized and a component of an extension of Measure Q.

The Committee commends the Council’s development of a fiscal stability plan to address the projected budget shortfalls and significant work has been done over the last 12 months to transparently identify the magnitude of the unfunded liabilities and infrastructure maintenance challenges that face the City. The General Fund shortfall is projected to be approximately $23.5 million in March 2025 when Measure Q expires and grows to $34.3 million by the end of the 20-year horizon, when factoring in all of the City’s funding needs.

One budget stability strategy that has been identified is putting a measure on the ballot to extend Measure Q until ended by voters. Last year, the Committee supported an increase in the percentage of the Transactions and Use Tax for the November 2018 ballot as one strategy to make progress toward budget stability. However, the measure did not receive the 4/5’s vote of Council needed to place it on the ballot.

The Committee urges the Council to take action and implement budget stabilization strategies.

The Committee continues to support a ballot measure extending Measure Q and implores the Council to make a decision regarding placing Measure Q on the November 2020 ballot no later than June 2020. The Committee recommends continuing with an oversight committee should the measure be extended by voters.
May 14, 2019

TO: Honorable Mayor and Councilmembers

FROM: Citizen Measure Q Oversight Committee - Diane Sprouse, Chair, Greg Grassi, Vice Chair; Brian Beckon, Brandy Leidgen and Brian Freire

SUBJECT: Measure Q Oversight Committee’s Review of the FY 2017-18 CAFR and Evaluation and Report on the City’s Proposed Use of Measure Q Revenues in the Proposed Biennial Operating Budget for FY 2019-20 and FY 2020-21

The Measure Q Oversight Committee (Committee) met on March 27, 2019 to review the Fiscal Year (FY) 2017-18 Comprehensive Annual Financial Statement (CAFR), which includes the annual audit.

Subsequently, the Committee met on April 22, 2019 and April 29, 2019 to review and evaluate the City’s preliminary Proposed Biennial FY 2019-20 and FY 2020-21 General Fund Operating budget and updated long-range financial forecast. The purpose of these meetings was to obtain an understanding of the preliminary budget in order to advise the Council as to whether Measure Q revenues are proposed to be spent in a manner consistent with voter intent: to protect and maintain essential services such as roads maintenance, public safety, and senior and youth services with locally-controlled funding that cannot be taken by the State.

The Committee has made the following findings with regard to its charge in oversight of Measure Q revenues:

1. **Does the FY 2017-18 Annual Audit reflect that Measure Q revenue was collected and appropriately spent?**

   On March 27, 2019, the Committee reviewed the FY 2017-18 Comprehensive Annual Financial Statement (CAFR) and determined that the presentation of the Measure Q Use and Transaction Tax in the financial statements (pages xi and 44) reflect the collection of the tax appropriately.

   The Committee finds that usage of Measure Q revenue ($13.82 million) was identified clearly in the annual audit (pages xi and 44 of the CAFR). Further, the Committee finds that $7.5 million of Measure Q revenue went to maintain City services, which allowed the City to avoid cuts to essential City services, and the remaining $6.32 million was used consistent with the City’s Fiscal Sustainability.
Ordinance to support reserves and infrastructure investment. Consequently, the Measure Q Committee concludes that revenue was collected and appropriately utilized to maintain fiscal stability and essential services.

2. **Does the City’s proposed General Fund biennial budget for FY 2019-20 and FY 2020-21 protect the City’s core services?**

The FY 2019-20 budget estimates the collection of Measure Q revenue in the amount of $13.6 million during the 2019-20 fiscal year. Of the projected Measure Q revenues for FY 2019-20, $7.65 million will be used to maintain essential City services, including 911 emergency response, gang prevention and crime investigation, city street and pothole repair, senior services and programs for youth and teens among other services. In addition, the remaining $6.1 million is used in support of economic development and infrastructure maintenance backlog projects, consistent with the City’s Fiscal Sustainability Ordinance.

For FY 2020-21, the City increases the amount of Measure Q revenues used to support General Fund operations to $10.9 million. It is critical to note that Measure Q revenues continue to protect core City services and provide a local revenue source that cannot be taken by the State of California in both FYs 2019-20 and 2020-21; in fact, no services are cut in either year.

Consequently, the Committee finds that the use of Measure Q revenue in the budget for FYs 2019-20 and 2020-21 protects the City’s core services.

3. **Does the City’s proposed General Fund biennial budget for FY 2019-20 and FY 2020-21 maintain the City’s reserves?**

The Committee finds that to protect core services, the budget will rely on the use of reserves in the proposed General Fund biennial budget for FYs 2019-20 and 2020-21. The City’s projected General Fund reserve results in a total City Reserve of unallocated funds of $27.6 million, or 26% of the budget, in FY 2019-20, dropping to $26.9 million, or 25% of the budget, by FY 2020-21.

The Committee supports the City’s continued work on the Fiscal Stability Plan which provides options that, when implemented, will begin to address the City’s structural budget deficit. The Committee urges beginning the implementation of budget stability measures during the upcoming biennial budget to achieve a General Fund reserve level at the Council’s goal policy level of 30%, as is a best practice.
4. **Does the City’s proposed General Fund biennial budget for FY 2019-20 and FY 2020-21 make progress toward resolving the City’s structural budget deficit?**

The Committee finds that, while the proposed General Fund budget provides for maintaining essential services at current levels, the budget will require the use of reserves of $2.9 million in FY 2019-20 and $372,000 in FY 2020-21 and the City’s reliance on Measure Q revenue increases by approximately $3.4 million in FY 2020-21 to maintain service levels.

The Committee recognizes that significant work has been done over the last 12 months to transparently identify the magnitude of the unfunded liabilities and infrastructure maintenance challenges that face the City. The General Fund shortfall is projected to be approximately $23.5 million in March 2025 when Measure Q expires and grows to $34.3 million by the end of the 20-year horizon, when factoring in all of the City’s funding needs.

The Committee concurs that it makes sense to minimize service reductions while Measure Q is being collected to preserve City services, however, the Committee also recognizes the significance of the challenges and urges the City Council and City management to develop a clear roadmap to stabilize the General Fund budget.

The Committee supports the City Council’s development of a fiscal stability plan that will outline a range of budget stabilization strategies, providing the Council and the community options for actions that address long-term fiscal stability and funding of City services and capital projects. The Committee believes that long term changes of a more fundamental and ambitious nature will be required to maximize the City’s many attributes, meet community priorities, and align a vision of what Concord can and should be with identified resources. The Committee looks forward to participating in this process.