

2017/2018 City Council Goals and Strategic Work Plan

#	Goal	Strategy	Responsible Party	Status	Status Indicator
Goal 1	Fiscal Sustainability: Maintain fiscal sustainability through prudent financial plans that balance anticipated revenue with long-term needs.	Ensure services and staffing reflect and anticipate requisite resources	CM	CM will continue to convene regular standing meetings individually with all Members of the City Council, City Department Heads and the City Leadership Team to gauge whether City needs are being met - and if not, determine best approach to move forward. CM will work with AS to develop Fiscal Strategic Plan for presentation/discussion with City Council.	In Progress
		Adopt a revised Master Fee Schedule that better reflects the City's true cost for services	AS	Council approved selection of Matrix Consulting as the vendor to conduct the Cost Allocation Plan and Master Fee Schedule update. The kick-off meeting was scheduled in September. The Cost Allocation Plan was completed in February and used to support the Fee Study. This information will be presented to the Council at the May 2, 2018 meeting.	In Progress
		Conduct a comprehensive contract and lease review, and implement corresponding best practice improvements	AS	AS met with CM to review specific roles in gatekeeping, updating, and sharing lease and contract information, with the goal of maintaining an updated list. The AS Department prepared a list of City property leases and contracts with expiration dates and rates. A review of the contracts with the City Attorney will take place once the Administrative Services Manager is hired.	In Progress
Goal 2	Infrastructure: Continue to build and improve the infrastructure needed to match existing and anticipated needs.	Address safety concerns	PD, PW	<p>PW has identified 6 CIP projects that address safety concerns. 3 of the 6 projects are now complete. The Seawall Construction, Building "Cave" Repair and Mechanical Lift Replacement Projects are complete. The School Zone Signage, Pine Avenue Safety Project, and Fence Replacement Project are currently in the construction/work in progress phase.</p> <p>Conceptual designs will be prepared for the Pine Avenue Safety Project. Once finalized, they will be used to gather public/committee and commission feedback.</p> <p>PD launched Safe Schools Program 2017 for the purposes of educating the community about safe driving habits and subsequent enforcement in and around City schools. PD Goal 4 - enhance property & evidence/crime scene support by fall 2018 and PD Goal 5 - improve department facilities and security by winter 2018.</p>	In Progress

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		<p>Improve City walkability</p>	<p>PD, PW, CEDD</p>	<p>PW has identified 3 CIP projects that improve City walkability. All 3 projects are in progress (Pine Avenue Safety Project, Recreation Trail Lighting Project and Annual Sidewalk Replacement). In addition to the CIP projects mentioned above, in March 2017 a Sidewalk Development Policy, and associated Municipal Code Amendments, were adopted by Council. This policy will help improve City walkability.</p> <p>PD implemented LPR (License Plate Reader) system for parking control officers to increase community safety by addressing safety concerns related to parking (troubleshooting & ongoing). Proactive foot, traffic and Zero motorcycle patrol to address traffic/walkability safety concerns (ongoing).</p>	<p>In Progress</p>
		<p>Ease traffic</p>	<p>PW</p>	<p>PW has identified 3 CIP projects that ease traffic. 1 of the 4 projects is complete and the other 3 projects are underway. The Annual Street Asphalt Crack and Slurry Seal Project is complete. The Street Repairs, SB1 Slurry Seal, and Highway 68 Corridor Study Project are underway.</p> <p>Crack/slurry seal and road rehabilitation projects ease traffic by ensuring drivability as a result of proper maintenance of the roadway.</p> <p>-Highway 68-In March, City Council adopted a Resolution initiating discussions with Caltrans regarding potential relinquishment of a portion of Highway 68. PW will continue discussions with Caltrans to explore this option.</p> <p>-SB1 Slurry Seal- Project is in the contract phase. Work will occur in the summer.</p> <p>-Fountain Avenue Rehabilitation- Construction in progress.</p>	<p>In Progress</p>
		<p>Commission a comprehensive streets and sidewalk needs assessment with corresponding improvements schedule</p>	<p>PW</p>	<p>PW has identified 2 projects that help provide a comprehensive streets and sidewalk needs assessment. The sidewalk assessment project is complete, the street assessment is underway.</p> <p>Streets Assessment: The City has completed the Road Assessment with IWORQ, our work order and project organization software firm, that will give us a roadmap for work in the next few fiscal years and we are also taking part in the regional streets assessment being conducted by TAMC as part of the measure X requirements. The regional assessment will give us a multi year budgetary component/ software that can be used to develop future CIP projects.</p> <p>Sidewalk Assessment: iWorq has completed a comprehensive sidewalk assessment. The City has used this data to develop a Sidewalk Development Policy and make associated Municipal Code amendments to aid in appropriate development of sidewalk infrastructure and guide future CIP projects.</p>	<p>In Progress</p>

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		Develop and implement a comprehensive Recreation Trail and Ocean View maintenance and beautification plan	PW, CEDD	PW has identified 4 projects that help create a comprehensive Recreation Trail and Ocean View maintenance and beautification plan. 2 of the 5 projects are complete (Great Tide Pool Site Construction and environmental for the Point Pinos Trail project) . The remaining 3 project are in progress (Recreation Trail Infrastructure Plan and Upgrades - Perkins Park area, Recreation Trail Coastal Access project, and Shoreline Management Plan) are well underway.	In Progress
		Improve the speed, availability and delivery of internet service	CM, PW, AS	AS worked with ClientFirst to review options and timelines for improving the speed and delivery of internet service. ClientFirst has assessed the City's network and is in the process of developing specifications for a cabling project to address this goal. The specifications are anticipated to be completed in April, with bid documents or a RFP issued in May.	In Progress
Goal 3	Placemaking: Support a dynamic and robust local economy through the development and adoption of an economic development strategy centered on the concept of "placemaking".	Implement findings from the adopted Highway 68 Study	PW	City received grant funding for project initiation document and CEQA Analysis. Grant is \$502k. Working with Caltrans to initiate the project. The City Council has adopted a Resolution indicating potential interest in the acquisition of a portion of SR 68. This action has allowed the City to continue discussions with Caltrans on options. The City has also begun discussing the approach for Active Transportation Planning (ATP) Grant funding.	In Progress
		Review existing City entry signs and recommend enhancements	PD, PW CEDD	PW has identified 2 projects that relate to City entrance signs and placemaking. Both of the projects are in progress (Lighthouse Avenue Streetscape Project, Highway 68 Corridor Study). PD recommend entrance signs that include information about parking to enhance parking program. Parking program expansion to include online services, such as purchasing permits, and consideration of paid parking in other areas of the City (ongoing).	In Progress
		Improve appearance, accessibility and integration of Lover's Point, including the implementation of the proposed Lovers Point Coastal Access Project	PW, CEDD	Recreation Trail Coastal Access Project is in progress, with the project currently out to Bid. The City has set up a Working Group that is evaluating interpretive signage, wayfinding aspects of the project and other details that are not specifically spelled out in the construction drawings.	In Progress

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		Upgrade Jewell Park	PW, CEDD	PW- LID Project will improve stormwater infiltration and beautify the park. Scheduled for 18/19 CIP.	Delayed
		Create and implement an "adopt a park" program	PW	PW will work with Volunteer Coordinator to organize volunteers and determine maintenance tasks. PW will also move forward with the direction provided at the 4/18 City Council Meeting related to George Washing Park Renovations.	Delayed
		Review and revise the existing outdoor dining program	CEDD	Revise existing ordinance. Include appropriate barrier design in downtown design guidelines. Barrier design will be included in Commercial Design Guidelines. No progress will be made until fence design is settled upon.	In Progress
Goal 4	Cultural Heritage: Safeguard the cultural heritage of the community through effective programs, education and policy making.	Implement the Library Renewal Project	PW, Library	Project design is currently underway. Library supporters have started a Capital Campaign to raise additional funds for a comprehensive remodel of the library interior, with a goal of \$2.5 Million dollars for the project. As of mid-April, 2018 the project is 70% of the way to reaching that goal.	In Progress
		Implement the proposed Historic Preservation Ordinance Zoning Changes	CEDD	Historic Resources Committee became responsible for design review for historic structures on Feb. 1, 2018. Updated the Historic Resources inventory evaluation criteria to more closely align with the National Register criteria.	Completed
		Commission a historical survey	CEDD	Anticipated to begin in June 2018. City received six proposals from firms interested. Council formed subcommittee to rank responses. One candidate firm selected for interview scheduled on May 3, 2018. This project is designed to (1.) Remove ineligible properties; (2.) Add eligible properties; (3.) Create tiers of historical relevance and importance.	In Progress

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		Establish and implement a revised Poetry Program	Library, CM, CA	The City Attorney contacted surviving beneficiaries of the original "Poet's Perch" bequest prior to a preliminary hearing in Superior Court this April on whether the "poetic purposes" of the bequest can be met by leasing the Property and using the proceeds to fund a Poetry program. Oral Arguments have been set for August 6, 2018, with a brief due to the Court on July 6, 2018. Assistant City Attorney Quinn and Library Director Bauer will be preparing the brief. Design and establishment of a revised program is on hiatus pending determination from the August 6 hearing.	In Progress
Goal 5	Environment: Preserve the community's unique natural assets and resources through appropriate environmental stewardship.	Adopt the Local Coastal Plan/ Consider a Coastal Parks Plan Update	CEDD, PW	Submit to CCC by end of 2018. Initiate Coastal Parks Plan (shoreline management plan in concert with PW). Staff is reviewing CCC Comments on Community Design section of the IP. City management is retaining specialized advocate and counsel to assist with strategy and negotiations with the Coastal Commission. Shoreline Management Plan process is underway.	In Progress
		Create a stormwater plan	PW	PW has identified 3 CIP Projects and 1 PW project that relate to stormwater. The Low Impact Development (LID) Project is completed for this FY. LID plans & specs were prepared. These documents will be used to install LID along the coastline in FY18/19 as part of the CIP project. The other 2 projects, storm drains/oil grease interceptor at Public Works Corporate Yard and Installing full capture devices, have been deferred. The funding for these two deferred projects have been put toward the Lovers Point Coastal Access Project. The Pacific Grove-Monterey ASBS Stormwater Wet-Dry Weather Capture and Diversion Project has begun. Contracts have been executed, engineering has been initiated. Project valued at 4.4 Million. This project will diver over 5 ac ft of stormwater to Monterey One Water for treatment and reuse.	In Progress
		Update the sewer master plan	PW	5 year update in progress. This is a State Mandate that will include sewer system goals , organizational needs, operations and maintenance, along with response plans.	In Progress
		Consider the forthcoming Monterey One Water pump station relocation proposal	CM, CA, PW	Joint appraisal commissioned by City and Monterey One Water rec'd; CA, PW and CM reviewing prior to reconvening with Monterey One Water.	In Progress

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				<p>Recommendation to City Council as part of proposed FY 2018-19 budget to add one (1) electric vehicle to City fleet for dedicated Code Enforcement function</p> <p>The City will be seeking grant funding for a portion of the electrical vehicle purchase.</p>	In Progress
		Add electric vehicles to the City fleet	PW, CM		
		Create a composting program	PW	<p>Ongoing. The City has initiated a organics/food scrap program within the city center and in city properties. To further encourage organics recycling, the City provides organics bins at the weekly PG farmers market. From there the organics are taken to Waste Management District by Green Waste and turned into energy to power Monterey One Water Plant.</p>	In Progress
		Create a public tree stewardship plan that addresses both potential hazard trees and private property evaluations	PW	<p>The Tree Services RFP, which will be brought before council in May for award of contract, which will include an increase in funds will allow the City to more adequately address public hazard trees.</p> <p>At this time the City does not have the capacity to move forward with private property tree evaluations.</p>	Delayed
Goal 6	Revitalize Downtown: Stimulate business within the City's historic downtown while preserving its unique "small-town" charm and feel.				
		Adopt best practices, create systems and improve processes to better shepherd proposed major projects	CM, CA, CEDD	<p>CM, CA and CEDD to meet to draft a proposed new process based upon best practices and experience/input from other municipalities, which will be reviewed with the City Council and proposed for adoption.</p>	Delayed
		Propose a property-based improvement district	CEDD, CM	<p>Delayed until funded.</p>	Delayed
		Redesign the center Median of Lighthouse Avenue (4 block pilot project)	CEDD, PW	<p>Design Development Drawings to be completed in Late April and followed up with Public outreach. CEDD has met with all advisory boards. Project was not funded in 2018 Capital Budget Program. Seek funding in 2019-20.</p>	In Progress
		Prepare Design Guidelines for commercial buildings	CEDD	<p>Develop a set of design guidelines for downtown. Second draft has been completed. Illustrations being prepared. ARB will provide comments when completed. Presentations also made before PC and HRC for comment. ARB to consider in May 2018.</p>	In Progress

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		Create and adopt a façade improvement program	CEDD, CM	The Program fund was \$50,000 to improve downtown facades. The Program will seek to improve the appearance of first floor storefronts in the downtown by matching City funds with the owners funds on a 1 to 1 basis up to a maximum total of \$10k(\$5k city/\$5k owner). Initially seek to improve conditions of awnings, signs and windows. All \$50k has been allocated to fourteen buildings in the downtown and work has commenced on many of the buildings.	Completed
Goal 7	Neighborhoods: Work in partnership with community stakeholders to achieve safe and dynamic neighborhoods.	Revitalize neighborhood/community policing programs	PD	PD Goal 2 - expand public outreach and transparency. Robust engagement with social media and traditional media (spring 2017 and ongoing), annual report published spring 2017 and set to publish again March 2018, body worn camera (BWC) program implemented spring 2017, and 10-week Citizen's Police Academy Feb-April 2018. Ongoing neighborhood programs, National Night Out, Coffee with a Cop, Movie Night with a Cop, Pink Patch Project, pop-up community education events (ongoing community policing)	Completed
		Review and update the short-term vacation rental program	CEDD, CM	A final STR Program Ordinance has been adopted. License renewals reduced number to 256. A lottery is tentatively scheduled for May 22nd to reduce density on 34 blocks.	Completed
		Consider establishing neighborhood "seeding" programs	CM, PD, CEDD		Delayed
Goal 8	Operational Excellence: Strive to update, improve and professionalize all City services to better serve the community, ensure best practices and retain/recruit the best people for the long-term health of the municipal organization.	Implement a workplace safety program	AS, CM	Developed a draft Safety Program action plan. A Workplace Safety Policy was presented to Council as a result of the City Council Workplace Safety Subcommittee. Staff is in the process of reviewing and updating the City's Injury & Illness Prevention Program (IIPP), including the implementation of Blood Borne Pathogens Programs for safety & non-safety employees. Reviewed Cal OSHA's current sample programs, forms and reporting requirements; and researched potential on-line training and record-keeping resources. Established core elements of a Safety & Health Protection Program. Obtained references from PARSAC for consultants to assess City Departments (eligible for safety grant funds). Retained Bickmore consultants to assist in developing a comprehensive safety program, with funding achieved through savings in the Risk Management Division and a PARSAC grant. Staff is in the process of scheduling a program "kick-off" call, with on-site services beginning in mid-may or the first part of June.	In Progress

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		Finalize negotiations and adopt new contracts with employee associations	CM	POA MOU ratified: 9/16/16; GEA MOU ratified: 6/21/17; MEA MOU ratified: 8/16/17.	Completed
		Pursue Police Department accreditation effort	PD	PD Goal 1 - Initiate CALEA (Commission on Accreditation for Law Enforcement Agencies) for the purpose of improving the delivery of public safety services by strengthening accountability through a continuum of standards that clearly define authority, performance and responsibilities (program started Jan 2018). Goal 3 - IACP (International Association of Chiefs of Police) One Mind Pledge by fall 2018. Including 40-crisis intervention training for all sworn personnel, Dealing Effectively with the Mentally Ill (4-hour) training course for the entire department, and Mental Health First Aid for Public Safety (8-hour) training curriculum, partnering with community mental health organizations, and implementing a model policy. (continued CALEA and training as it comes available)	Completed
		Update/improve/enhance City personnel systems, policies, procedures and practices	CM	Working with the Leibert, Cassidy & Whitmore (contracted by City for labor relations assistance) to review, revise and consolidate City personnel policies and procedures into one personnel manual to ensure legal compliance and best practices. Over twenty policies have been identified for revisions and an additional five new policies to be added for legal compliance and best practices. The first draft has been completed and reviewed. Second draft is currently under review. Staff will need to bring recommendation to revise several City Ordinance to align with the new policies and laws. Separately (but in alignment), the City Council Workplace Safety Subcommittee will be meeting with CM/AS to review historical information on workplace injury trends, and types of workers' compensation claims/injuries by department over the past 5 years in an effort to determine the City's experience. High cost drivers will also be identified to more specifically tailor our work safety program for improvement. The first draft of the consolidated personnel policies and procedures manual has been completed and is under review and revision.	In Progress

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<p>Goal 9</p>	<p>Recreation: Enhance recreational opportunities in the City to create a healthy, vibrant community</p>	<p>Perform a recreation assessment to determine the recreational needs/wants of the community</p>	<p>PW</p>	<p>Survey currently open. Almost 700 responses received thus far. Survey data gathering period will end on 4/30. City representatives have met with each of the local PTA groups to gather additional data and ask for help promoting the survey.</p>	<p>In Progress</p>
<p>Goal 10</p>	<p>Housing - Support maintenance of our existing housing and additional affordable housing</p>	<p>Convene a Housing Public Forum to act as a sounding board for assessing community support of different ideas and approaches to improving the supply of housing in Pacific Grove.</p>	<p>CEDD, CM</p>	<p>City staff discussions underway to outline a proposed City-sponsored Housing Public Forum</p>	<p>In Progress</p>
		<p>Develop relationships with regional housing partners to understand how the City can access and leverage support and services. Explore potential funding sources. (i.e. Community Foundation for Monterey County, Monterey Bay Economic Partnership, CA Department of Housing and Community Development, and SB 2 Building Homes and Jobs Act grants)</p>	<p>CEDD</p>	<p>CEDD has researched partnering and due to Pacific Grove's relatively high incomes, agencies do not consider the City to be a economically depressed area. Most grants and assistance are offered to City's that qualify for assistance. Continue to report annually on the City's progress in meeting its fair share housing targets.</p>	<p>In Progress</p>
		<p>The City will go through the public review process to amend the Zoning Code to comply with changes in the State Density Bonus Law(CA. Gov. Code Chapter 65915)</p>	<p>CEDD</p>	<p>CEDD is reviewing what other cities have adopted. Planning Commission discussed a program for projects containing more than 10 units to provide 15% affordable units for 30 years.</p>	<p>In Progress</p>
		<p>Establish an affordable housing allocation category for water resources to serve proposed new affordable units and give priority to projects containing affordable housing for water resources as new sources become available.</p>	<p>CEDD</p>	<p>City Council subcommittee working on a proposed water allocation program.</p>	<p>In Progress</p>

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		Review City compliance with new state housing law (e.g. Senate Bill 35 Wiener)	CEDD	CEDD proposing to amend zoning ordinance for Planning Commission consideration to permit streamlining of multifamily housing projects by making them "allowed" uses and not subject to Use Permits. The City currently considers a UP requirement.	In Progress
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