

2019/2020 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.	Completed
		Adopt a revised Master Fee Schedule that better reflects the City's true cost for services	AS	The Master Fee Schedule was updated to reflect information from the Matrix Study. In addition, the City's Cost Recovery Policy was also updated to reflect current Council priorities.	Completed
		Conduct a comprehensive contract and lease review, and implement corresponding best practice improvements	AS	The new Administrative Services Manager (ASM) will serve as the City's primary contact for lease administration. This position was filled at the end of August. A list of all leases and key terms was established. The City Manager, Administrative Services Director, and the ASM held a "kick-off" meeting on October 12, 2015. The next steps include the ASM making an introductory call to all lessees, coordinating with the City Attorney on a contract, analyzing market information, and beginning negotiations.	In Progress
Goal 2	Infrastructure: Continue to build and improve the infrastructure needed to match existing and anticipated needs.	Address safety concerns	PD, PW	5/6 projects complete. Complete: Seawall Repair, Building "Cave" Repair, Vehicle Lift Replacement, School Zone Signage, and Fence Replacement. Pine Avenue carried over to the FY18/19 CIP. Updated designs based on community input underway.  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, and increased proactive traffic enforcement. PD Goal 4 - enhance property & evidence/crime scene support, and PD Goal 5 - improve department facilities and security by winter 2018.	Near Completion
		Improve City walkability	PW, CEDD	2/3 projects in progress (Pine Avenue Safety and Recreation Trail Lighting). Annual Sidewalk Replacement complete. Sidewalk Development Policy/associated code amendments adopted in March.	In Progress
		Ease traffic	PW	3/4 projects complete. Annual Street Crack/Slurry Seal, SB1 Slurry and Fountain Ave Repairs complete. Highway 68 Corridor Study ongoing.	Ongoing
		Commission a comprehensive streets and sidewalk needs assessment with corresponding improvements schedule	PW	1/2 projects complete. Sidewalk assessment complete, street assessment is underway. Regional streets assessment conducted by TAMC as part of the Measure X requirements.	Ongoing
		Develop and implement a comprehensive Recreation Trail and Ocean View maintenance and beautification plan	PW, CEDD	3/5 projects are complete: Great Tide Pool Site and environmental for Point Pinos Trail, Recreation Trail Infrastructure Plan/upgrades. In progress: Recreation Trail Coastal Access and Shoreline Management Plan.	In Progress
		Improve the speed, availability and delivery of internet service	CM, AS	The Structured Cabling Project was awarded and anticipated to be complete in December, while the City is in the process of awarding a contract for the Network Redesign Project.	In Progress

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Goal 3	<b>Placemaking:</b> 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	\$502k in grant funding received for project initiation document/CEQA. Working with Caltrans. Resolution of interest in acquisition and ATP app submitted.	Ongoing
		Review existing City entry signs and recommend enhancements	PW, CEDD	PW is working with Caltrans on documents to asses relinquishment of Highway 68. Lighthouse Avenue Streetscape Project deferred.	Ongoing
		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 in value engineering. Will be put out to bid in November.	In Progress
		Upgrade Jewell Park	PW, CEDD	LID Project to improve stormwater infiltration scheduled for 18/19 CIP.	Delayed
		Create and implement an "adopt a park" program	PW	PW/Volunteer Coordinator to organize volunteers and determine maintenance tasks.  PW working with rec. board and BNRC for George Washing Park Renovations.	Ongoing
		Review and revise the existing outdoor dining program	CEDD	Fence design needs to be settled upon to move forward.	Delayed
Goal 4	<b>Cultural Heritage:</b> Safeguard the cultural heritage of the community through effective programs, education and policy making.	Implement the Library Renewal Project	PW, Library	Design phase is complete and construction drawings are in progress. The Library Renewal Project Capital Campaign as of 10/30/18 has raised all but \$25,000 of the \$2.5 Million dollar goal. Various locations for a temporary library location have been visited and are being evaluated with a recommendation for the location to be brought before City Council in December.	Ongoing
		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	Survey commissioned in July 2018 to review existing HRI list and underway by Page and Turnbull. On the ground survey review of existing HRI list complete. Draft information tentatively available December 2018 for Advisory Group review. Community meeting anticipated Jan. 2019 and HRC adoption Feb. 2019.	Completed
		Establish and implement a revised Poetry Program	Library, CM, CA	Library staff is in the process of drafting a Poetry Program to bring forward for Library advisory board review/input and to City Council for review/approval.	Near Completion
Goal 5	<b>Environment:</b> 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	LCP on track to submit City Council for adoption on 11/28 and to CCC by end of 2018.	Near Completion
		Create a stormwater plan	PW	4 projects related to stormwater. Low Impact Development Project implementation in FY18/19. Storm drains/oil grease interceptor project and full capture devices deferred indefinitely.  ASBS Stormwater Wet-Dry Weather Capture and Diversion underway. Contract executed, engineering initiated.	In Progress
		Update the sewer master plan	PW	5 year update completed, adopted 8/15 by Council.	Completed

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		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
		Add electric vehicles to the City fleet	PW, CM	Purchase of electronic vehicle for Code Enforcement function underway. Grant funding received.	In Progress
		Create a composting program	PW	Organics/food scrap program in City center/City properties and PG farmers market.	Completed
		Create a public tree stewardship plan that addresses both potential hazard trees and private property evaluations	PW	Tree Services contract awarded in May, includes increase in funds to adequately address public hazard trees. No capacity for private property tree evaluations.	Delayed
<b>Goal 6</b>	<b>Revitalize Downtown:</b> 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	Process refinements and "gates" established for future major-scale projects.	In Progress
		Propose a property-based improvement district	CEDD, CM	Delayed until funded.	Delayed
		Redesign the center Median of Lighthouse Avenue (4 block pilot project)	CEDD, PW	Preliminary designs prepared. Project not funded in FY18/19 CIP.	Delayed
		Prepare Design Guidelines for commercial buildings	CEDD	Meeting with HRC and ARB member in Dec. 2018 to discuss draft.	In Progress
		Create and adopt a façade improvement program	CEDD, CM	All program funding of \$50,000 to improve downtown facades has been allocated to fourteen buildings in the downtown and work has commenced on many of the buildings.	Completed
<b>Goal 7</b>	<b>Neighborhoods:</b> 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, annual report published spring 2017 and March 2018, body worn camera (BWC) program implemented spring 2017, and 10-week Citizen's Police Academy completed. Ongoing neighborhood programs, National Night Out, Coffee with a Cop, Surfing with a Cop, Movie Night with a Cop, Pink Patch Project, pop-up community education events.	Completed
		Review and update the short-term vacation rental program	CEDD, CM	Revised STR Program Ordinance adopted. Lottery convened to reduce block density on 34 blocks.	Completed
		Consider establishing neighborhood "seeding" programs	CM, PD, CEDD	Work not commenced	Delayed
<b>Goal 8</b>	<b>Operational Excellence:</b> 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	A Workplace Safety Policy was presented to Council as a result of the City Council Workplace Safety Subcommittee. Staff retained a consultant from Bickmore Risk to assist with moving forward the City's safety program. The City established a City-wide Safety Committee comprised from members from each department, the Injury and Illness Prevention Program (IIPP) was updated, IIPP training was conducted, facility safety checklists were prepared, and the emergency action plan was updated. The Safety Committee and the new ASM will work to continue to move forward the program, with meetings on a quarterly basis.	Completed
		Finalize negotiations and adopt new contracts with employee associations	CM	POA MOU ratified: 10/24/18, scheduled 11/7/18 for Council review/approval. GEA and MEA MOUs adopted in 2017.	Completed

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		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	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.	Ongoing
<b>Goal 9</b>	<b>Recreation:</b> Enhance recreational opportunities in the City to create a healthy, vibrant community	Perform a recreation assessment to determine the recreational needs/wants of the community	PW	Rec Assessment Document reviewed by council on 10/17. Available on website.	Completed
<b>Goal 10</b>	<b>Housing -</b> Support maintenance of our existing housing and additional affordable housing	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.	CEDD, CM	City staff discussions underway to outline a proposed City-sponsored Housing Public Forum; Staff will target a time after the election to set a date.	Delayed
		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)	CEDD	CEDD has researched partnering and due to Pacific Grove's relatively high incomes, agencies do not consider the City to be an economically depressed area. Most grants and assistance are offered to Cities that qualify for assistance. Continue to report annually on the City's progress in meeting its fair share housing targets. Staff will continue to work on developing relationships with regional housing partners.	Near Completion
		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)	CEDD	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.	Near Completion
		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.	CA	City Council subcommittee working on a proposed water allocation program.	Near Completion

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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.	Completed