

TO: City Council
FROM: James L. App, City Manager
SUBJECT: 2003 Council Goal Setting: Department Input
DATE: January 23, 2003

NEEDS: For the City Council to receive input from City Department Heads concerning suggested goals.

FACTS:

1. The City Council initiated a bi-annual community goal-setting process in 2001.
2. The Council adopted 17 goals in 2001 (Exhibit A) that were considered in the two-year budget adopted in the late spring of the same year.
3. Significant progress towards accomplishment of the adopted goals has been realized (Exhibit B).
4. The Council is now revisiting the 2001 goals and considering priorities for the upcoming two years.
5. City Department Heads have been asked to present goal suggestions to the City Council at this public meeting. They also submitted written suggestions in December 2002 (Exhibit C).

ANALYSIS & CONCLUSION: City Department Heads will present an overview of City operations, challenges, and opportunities. It is intended to provide an updated briefing of City operations and what could or should be done differently.

The input of City Department Heads will be complemented by public input, Council Advisory Body suggestions, and individual Council member ideas. All will be provided to the City Council for consideration at an all day public workshop scheduled on Saturday February 1. It is anticipated that a set of goals will be formulated during the February 1 workshop, and later confirmed at the regular City Council meeting of February 18, 2003.

POLICY REFERENCE: Council Policy.

FISCAL IMPACT: None

OPTIONS:

- A. Receive Department Head and Public Input Concerning City Goals for the Next Two Years.
- B. Amend, Modify or Reject the Option Above.

Attachments: Exhibit A – 2001 Adopted Goals
Exhibit B – 2001 Goals Progress Report
Exhibit C – 2003 Council Goals – Department Suggestions

City Council Goals

ADOPTED GOALS <i>(Adopted at 4/3/01 City Council Meeting)</i>	
1.	Implement Emergency Services Plan and develop sources of financing program
2.	Identify and achieve new or expanded revenue sources for the City, complete review of development and user fees to cover impact and service costs, improve ongoing maintenance and fund-deferred maintenance/replacement of facilities and equipment (continue to do so every two years)
3.	Develop plan to have sufficient City staff, a retention/succession plan, and proper compensation for staff
4.	Review and update General Plan including hillside ordinance, annexation policy, Salinas River corridor plan and project fiscal impact model
5.	Upgrade sewer plant and Templeton sewer interceptor lift station/line
6.	Develop and implement Airport Business Plan, increase airport development and create longterm improvement plan
OTHER PRIORITIES	
7.	Strengthen Code enforcement
8.	Implement Information System Strategic Plan to increase public involvement
9.	Re-establish economic development staff position; re-evaluate program and incentives
10.	Pursue transportation/traffic improvement projects
11.	Investigate and pursue downtown parking improvements
12.	Review and document Council policies
13.	Develop additional/alternative water supplies
14.	Develop design guidelines and improved development standards and construction
15.	Develop a technology utility master plan (conduit for fiber optic)
16.	Select site/build Theatre Drive water reservoir
17.	Investigate alternate ways to generate electricity

City Council's 2001 Goals **Progress Report as of December 2002**

The City Council adopted 17 multi-year goals in April 2001 [in addition to a standing directive to complete all Measure-D projects]. Of the 17 goals, 6 were identified as top priorities. Many of the goals were only partially funded, some not at all. Regardless of funding or priority, progress has been made toward the accomplishment of nearly all:

Spring 2001 Top Priority Multi-Year Goals

- **Implement Emergency Services Plan** – In the Spring of 2001, the Fire service had just 7 career staff plus one Chief, aging facilities, and obsolete apparatus. As of January 2003, the service will have:
 - 18 career staff, one Battalion Chief, plus the Chief,
 - All new fire apparatus (1 ladder truck, 2 pumpers, plus 1 heavy rescue to be acquired),
 - A new station and the community's first Emergency Operations Center at the Public Safety Center.
 - Paramedic service,
 - Captain (supervisory rank) established and manned from within, two stations manned 24/7,
 - Two stations manned full-time,
 - A new Battalion Chief (to be selected early 2003).

Initial/primary staffing target of 24 career staff, i.e., 6 more than currently funded, will be considered in new budget.

- **Identify New/Expanded Revenue Sources, Review Development & User Fees, Improve Ongoing Maintenance, and Fund Deferred Maintenance** –
 - Water, sewer, solid waste, park, & Senior Center user fee review complete; fees adjusted.
 - Water & sewer connection fee review complete; fees adjusted.
 - All other impact fees draft report complete – estimate finalization June 2003.
 - Reorganization of maintenance division, new management and supervision has resulted in significant improvements in park, pool, & building maintenance.
 - Addition of a new Utilities Engineer (anticipated Spring 2003) will result in improvements to water, sewer, and solid waste operations.
 - Deferred maintenance currently funded at \$375,000 with \$100,000 added to the fund each year (plus grant awards for Centennial Park - \$500,000, Sherwood Park Play Structure - \$222,000, and Municipal Pool - \$175,000).

Will evaluate increasing annual maintenance funding in new budget.

➤ **Develop Sufficient Staff, Compensation, and Retention/Succession Plan –**

- In addition to Fire Personnel, 20 staff have been added in maintenance, planning, inspection, code enforcement, police, and administrative support.
- A new 4-year competitive compensation plan has been developed for all labor groups.
- Key staff development for top level retention/succession is progressing – Community Development has hired both City Engineer & City Planner; Public Works has appointed new Maintenance Manager & Supervisors, and is recruiting for a Utilities Engineer; Police has 2 lieutenants plus 6 Sergeants; Fire will soon place a Battalion Chief; Recreation & Library Services Department has 3 key managers; City Manager's Office has appointed key Assistant.

Pending allocation of resources in the new budget, 6 additional fire fighters and other staff assistance is needed including Human Resource & Risk Management, Public Information, Web site administration, economic & airport development, park & street maintenance, police services, and possibly development review (engineering, inspection, & planning).

➤ **Update General Plan, et al** – Well under way; will be completed, along with Fiscal Impact Model, Salinas River use planning, and annexation policy by late 2003. Additional funding will be required in the new budget to update all master utility plans following adoption of the General Plan.

➤ **Upgrade Sewer Plant & Templeton Sewer Line** – Significant sewer plant improvements and Templeton line replacements and upgrade improvements have been designed and funded; construction completion by 2004.

➤ **Develop Airport Business Plan, Increase Development, & Create a Long-Term Improvement Plan** –

- Master & Land Use Plans in progress; should be complete in 2003.
- Development activity has been focused on Airport Terminal (establishment of visitor information center, recruiting restaurant operator, a number of hanger projects, and 60,000 sq. ft. medical manufacturing business).
- An RFP soliciting major private company investment in, and location at, the Airport is being distributed currently.
- Airport Advisory Committee is developing a long-term improvement plan.

Development and implementation of a Business Plan is dependent upon completion of Master Plan and allocation of resources (to develop and implement Plan).

Other Spring 2001 Multi-Year Goals

➤ **Strengthen Code Enforcement** – Program reassigned to Police Department under supervision of Sergeant. 1.0 FTE enforcement staff hired and deployed. Cleared River of homeless. Currently expanding areas of enforcement focus to include business licenses, Oak Tree Ordinance, and specialty sign (no trespass, etc.) violations.

- **Implement I.S. Plan to Increase Public Involvement** – Library implemented new automated book catalogue and web site. City web site launched Fall 2002. Expansion and enhancement of site pending additional budget/staff resources.
- **Re-Establish Economic Development Staff, and Re-Evaluate Program & Incentives** – E.D. Staff not funded. Program has been largely suspended in face of new State legislation restricting incentives. No resources allocated to pursue.
- **Pursue Transportation/Traffic Improvements** –
 - New City bus route implemented to serve Cuesta College North & Twin Cities Hospital.
 - New traffic signals installed at Creston/Nickerson & Buena Vista/Highway 46E.
 - Veteran's Memorial Bridge expansion complete.
 - 13th Street Bridge expansion under design.
 - Charolais Road realigned and widened at east end.
 - Niblick Road re-striping to 4 lanes and increased signalization is under study with School District.
 - Circulation Element of General Plan update complete.
 - Downtown traffic circulation & parking study complete; implementation measures under review.
 - Hwy 101/Hwy46W intersection Project Study Report completion is targeted by early 2004.
 - The 4th Street railroad underpass Project Study Report will be complete by 2004.
 - 24th Street Bridge widening plans and specifications funding is anticipated in 2006/07.
 - Hwy 101 ramp improvements includes a 16th Street additional on-ramp Project Study Report to be completed by 2004, and construction document preparation funding for this ramp and reconfiguration of the 24th Street southbound onramp is anticipated for 2006/07.
 - Hwy 46E Corridor Study should be complete by 2004.
 - And, the 24th/Spring Street traffic signal will be modified to include a left turn phase by 2004.
- **Review & Document Council Policies** – Complete.
- **Develop Alternative/Additional Water Supplies** –
 - Reactivated Barney Schwartz Park well for irrigation (to diminish draw on potable water).
 - Drilling new test wells at Airport to increase daily pumping capacity.
 - Completed new 4,000,000 gallon reservoir to increase storage, and in design for new 700,000 gallon tank.
 - With the County, completed comprehensive re-assessment of the PR Ground Water Basin and commencing Phase II of that study, and reviewing Nacimiento Water Project E.I.R.
 - Also preparing a water/wastewater quality assessment to be complete by mid-2003.

Anticipate need for major water resource and quality decisions in 2003/04.

- **Develop Design Guidelines & Improved Development/Construction Standards** –
 - Hillside, Oak Tree, & Adult Business Ordinances have been amended.
 - The Chandler Ranch Specific Plan is under development; to be completed by 2004.
 - Expanded Downtown and Commercial/Industrial development guidelines have been drafted and will be ready for consideration in 2003.
 - Main Street downtown design guidelines were approved in 2002.
- **Select Site & Build Theatre Drive Water Reservoir** – Site has been selected and under design. Estimate construction 2004.
- **Investigate Alternate Electrical Energy Generation** – A solar farm proposal has been under study for the past year. Viability not confirmed; no other proposals pending or resources allocated to pursue/investigate.

Measure-D Projects

- **Veterans Memorial Bridge** – Complete. Some residual contract compliance issues remain that should be resolved in 1-2 years.
- **Barney Schwartz Park** – Complete.
- **Airport Terminal** – Complete. Some residual contract compliance issues remain that should be resolved in 1-2 years.
- **Senior Center & Veterans Memorial Building** – Complete.
- **Cuesta College Infrastructure Improvements** – Complete (Dallons Drive & Buena Vista widening/signalization).
- **Public Safety Center** – Main building estimated completion and occupancy early 2003; demolition of old Police Station and completion of parking compound Spring 2003.
- **13th Street Bridge Expansion** – Currently in design. 6 of 7 property acquisitions accomplished. Estimate construction start Spring 2004; completion in 2006.
- **Charolais Bridge Alignment Study** – Project Study Report for a combined Charolais bridge alignment and 101/46W interchange project is partially complete; Council preferred conceptual design alternatives selected. CalTrans requires removal of Charolais alignment from the HWY 101/46W interchange improvements. Estimate finalization of the 101/46W interchange report by early 2004. Completion of a separate Charolais bridge alignment report will be delayed at least one year pending completion of the 101/46W study and allocation of supplemental funding.

TO: City Council
FROM: James L. App, City Manager
SUBJECT: 2003 Council Goals – Department Suggestions
DATE: December 20, 2002

In preparation for your 2003 goal setting, provided herein are Department Head suggested goals for your consideration. Please note that each Department provided only their top three-five goals. An executive overview is included at the conclusion of this memo.

Department of Administrative Services:

- Implement “online” payment of City utility bills and business license fees via City web site.
- Implement monthly billing cycle for sewer & water bills to improve cash flow, reduce bad debts, reduce service terminations due to delinquency, and provide smaller monthly bills to customers.
- Expand transit services to improve coordination with CCAT Route 9 for Paso commuters.

Department of Community Development:

- Ensure that the Community Development Department has adequate staff and resources to meet the City Council’s expectations.
- Complete the update of the City’s General Plan and lead / support efforts to update City Master Plans, infrastructure planning & implementation, standard drawings and specifications, conditions of approval, Sphere of Influence boundaries, and Hillside Development.
- Finalize the Chandler Ranch Area Specific Plan and begin processing development related entitlements for properties within the Specific Plan Area, including taking steps to extend Airport Road to Highway 46 East and provide other infrastructure requirements.
- Begin to implement the goals, objectives and policies of the Downtown Parking and Circulation.
- Update the City’s Economic Development Strategy.

Department of Emergency Services:

- Complete the initial staffing provided in the Emergency Services Growth Management Plan (i.e., hire and deploy 24 career staff firefighters: 3 additional in FY 04 and 3 more in FY 05).
- Enhance service force capacity by expanding the “volunteer” program into a Reserve Firefighter corps that recognizes and encourages individual contributions.
- Gather and disseminate essential building and community hazard information in advance of actual events (i.e., develop a comprehensive Emergency Operations Plan and the means to disseminate the information to on-scene firefighters).

- Develop a business fire prevention inspection program and expand fire personnel training to address full range of community risks. Initially, this will require increasing Fire Marshal support service to 20 hours weekly in FY 04 and 30 hours weekly in FY 05.
- Replace obsolete and undersized facility (fire station #2).

Department of Library & Recreation Services:

- Establish a Pre-Teen and Teenage Youth Recreation Program at Centennial Park:
 - Establish budget/staffing for on site recreation program;
 - Charge Youth Commission with identifying needs and concerns of pre-teen/teenage population for purpose of establishing programs.
- Increase Library staffing to:
 - Address demands of new Black Gold technology system and public access computers (1.5 staff);
 - Re-establish full time Volunteer Coordinator position.
- Establish budget to meet the requirements of special events (78 sports tournaments/ 17 other special events – unbudgeted):
- Refurbish and expand facilities required for youth programming:
 - Stephan Center (new buildings);
 - Sherwood Park (refurbish restrooms, playing fields);
 - City Park (replace play structure), other city facilities (synthetic play surface at BSP to allow for year round programming – 1 soccer field, replace play structures all other sites);
 - Youth Arts Library Study Center (circulating collection).
- Establish a master plan for expansion of the Aquatics Program:
 - Year round operation of Centennial Pool (utilities, staffing);
 - Continued refurbishment of Municipal Pool;
 - Reconfiguration of Centennial Pool to allow for competitive use;
 - Partnership planning to build a major community aquatics complex.

Department of Police Services:

- Transition to new Public safety facility.
- Work with POA to develop viable police deployment/alternate work week schedule
- Implement computer and audio/video technologies to provide up-to-the-minute warrant, BOL photos, arrest information, and digital recording in Police vehicles
- Investigate alternative crime reporting including mail in reports, telephonic reporting, web based reporting and report preparation by civilian personnel.
- Expand Traffic Safety Program by pursuing grant opportunities for equipment, education and engineering (lighted crosswalks).
- Develop more aggressive/attractive hiring and retention programs.

Department of Public Works:

- Reorganize Utilities Divisions (Water, Wastewater and Solid Waste) to more effectively deploy staff, prioritize work, adjust for seasonal workloads, and manage contractors (as has been accomplished in the general Maintenance Divisions).
- Develop a Master Plan for Streets to implement the Circulation Element:
 - Evaluate maintenance standards & priorities
 - Improve encroachment repair standards
 - Develop a policy for surface appearance (color consistency)
- Revise the Water and Wastewater Master Plans to respond to the General Plan Update.
- Develop a Management Database System to:
 - Standardize, prioritize, issue, track and report on work orders
 - Improve schedule/preventive maintenance
 - Develop productivity standards
- Implement key elements of the City's Water Strategy:
 - Review and evaluate water quality issues including wastewater discharge and the Nacimiento Pipeline project
 - Reduce community dependence on water softening units

SUMMARY/CONCLUSION

Generally, the Department suggested goals above are an outgrowth of, or steps to complete, the City Council's goals of 2001, and/or are part of a continuing effort to improve and expand citizen interaction, customer service, community use facilities, work quality, accountability, and efficiency. Accomplishment of these objectives will require Council support, financial resources, and solid central support systems.

Central support system enhancements will help Departments to (a) attract, develop, and deploy their human resources (employees & volunteers), as well as (b) communicate services, activities, needs and opportunities to the community. Such support is currently in very short supply. Therefore, it is critical that the organization fund the addition of both a human resources professional and a public information officer. And, implementation of the Information System Strategic Plan must expand to include funding for a Web master, and, within 2-3 years, a Geographic Information System (to document, archive, and allow immediate access to critical land use, infrastructure, and building data). Substantive progress against Department goals can and will be greatly enhanced when support is provided to address these requirements.

On a community-wide basis, water quality and supply is the top concern; water quality in the near term to assure the continued viability of the City's wastewater systems; water supply in the long term to assure ample, reliable drinking water for future generations. Completion of the General Plan update and utility master plans follow to chart the course for the next 20 years. And, attention to public safety will be paramount to assure a continued high living standard and the protection of life and property. These are the issues that will occupy the community in the next few years, and will, in no small measure, define our future.