

TO: City Council
FROM: James L. App, City Manager
SUBJECT: Council Goals for Fiscal Years 2012-2015
DATE: April 19, 2011

NEEDS: For the City Council to confirm top goals for Fiscal Years 2012-2015.

FACTS:

1. Every two years, the City Council adopts goals to guide City financial planning and progress toward strategic objectives.
2. A new Financial Forecast is under development for fiscal years 2011-2015. It will be oriented towards accomplishment of adopted goals.
3. On March 19, 2011, the City Council compiled and ranked goals (Exhibit A).

ANALYSIS &

CONCLUSION: Goal development was the result of Councilmember suggestions and public input.

The top goals are broad imperatives that will, of necessity, include many of the more narrowly tailored goals. Accordingly, the goals could be consolidated to reflect this reality. A consolidation is suggested on Exhibit B.

In addition, the 2008–2011 goals have endured as long-term objectives to accomplish the Economic Strategy (Exhibit C). In the event the 2008–2011 goals continue in effect, Councilmember Strong suggests modifications for consideration (Exhibit D).

POLICY

REFERENCE: General Plan; Economic Strategy; Council Policies.

FISCAL

IMPACT: To be determined.

OPTIONS:

A. City Council Adopt Goals for Fiscal Years 2012-2015 (by Selecting the Preferred Exhibit(s)):

1. Exhibits B & C (consolidated goals & current 2008–2011 goals); or
2. Any Exhibit(s)

B. Amend, Modify, or Reject the Option Above.

Attachments: Exhibit A – 3/19/11 Goal Statements
Exhibit B – 3/19/11 Consolidated Goals
Exhibit C – 2008-2011 Goals
Exhibit D – 2008-2011 Goals w/F. Strong Suggested Modifications

City Goals 2012 - 2015		
	March 19, 2011	Average
1	Develop a Recovery Plan	4.2
2	Live within our means	3
3	Develop a road improvement financing plan for public consideration	2.8
4	Improve roads, alleys & transportation system	2.8
5	Promote business	2
6	Complete major planning efforts	1.6
7	Establish adequate water and sewer rates/fees	1.6
8	Complete funded projects	1.2
9	Promote tourism	1.2
10	Expand volunteerism to support community services	1.2
11	Expedite project approvals and permitting	1
12	Preserve critical public safety capacity	0.8
13	Maintain library services and hours	0.8
14	Develop a natural resource management (climate action) plan	0.2
15	Promote community events	0.2
16	Reassess events for return on investment	0.2
17	Update General Plan for water safe annual yield	0.2

5 = Most Important Goal

3 = Important Goal to Achieve, if resources are available

1 = Defer to Future Consideration

0 Do not pursue at this time

CITY COUNCIL GOALS 2012-2015

CONSOLIDATED

➤ **Develop a recovery and redeployment plan**

[Determine priorities, scope, sequence, timing, rate and degree of restoration of services, infrastructure maintenance, staffing, & marketing]

➤ **Live within our means**

- Limit use of reserves, continue labor savings, & increase volunteerism
- Establish adequate water and sewer rates
- Update development impact fees

➤ **Improve transportation system**

- Complete funded projects [Theatre Drive realignment; 46E/101/17th/13th Streets]
- Develop road maintenance public financing option

➤ **Complete major planning efforts**

- UTTC; Circulation Element; CRASP; OBSP; Sphere of Influence update
- Expedite planning and permitting
- Update General Plan

➤ **Prepare Natural Resource Management (Climate Action) Plan**



City of Paso Robles
 2008-2011 Goal Setting
 City Council Scoring Sheet

Economic Strategy - People

I. Develop, increase educational attainment, and skills of people.

A.	<i>Support a full range of educational opportunities.</i>
1.	<i>Support local schools.</i>
	<ul style="list-style-type: none"> • Cuesta College: <ul style="list-style-type: none"> ○ Aid development of the Trade & Technology Building ○ Support creation of a Dental Hygiene Program ○ Encourage expansion of bilingual education • P.R. Unified School District: <ul style="list-style-type: none"> ○ Support upgrade & expansion of High School ○ Encourage joint development of Trade/Tech Building & Program with Cuesta College ○ Undertake road, frontage and landscape improvements for the Flamson Main Building project ○ Formulate development plan & budget for the joint Montebello School/Park site ○ Assure adequate school facility impact mitigation from/by Specific Plan projects • First Five Commission <ul style="list-style-type: none"> ○ Aid in development of the proposed Early Care, Education & Family Resource Center ○ Relocate the Library Study Center to the First Five Facility
2.	Expand Library, hours, and service.
3.	Work with Cal Poly and the Wine Industry to develop agriculture and viticulture education and information programs
4.	Increase City staff cross-training and education
5.	Increase after school education programs

Economic Strategy – Place II. Improve Quality of Place

A.	<i>Implement development policies for greater infrastructure efficiency.</i>
1.	Improve transit.
	<ul style="list-style-type: none"> • Improve maintenance of streets & alleys (fund the Pavement Mgt. Program)
	<ul style="list-style-type: none"> • Increase/improve public transit services <ul style="list-style-type: none"> ○ Add downtown trolley service ○ Evaluate light rail service between PR and SLO
	<ul style="list-style-type: none"> • Encourage compact, mixed use & pedestrian oriented development
	<ul style="list-style-type: none"> • Complete traffic circulation improvement plans: <ul style="list-style-type: none"> ○ Creston Road Plan Line, ○ HWY 101/46W Intersection, ○ HWY 46E/Airport Road Intersection, ○ 13th St. Bridge/Freeway Overpass & Access Improvements ○ Southern Salinas River Crossing
2.	Preserve energy and natural resources.
	<ul style="list-style-type: none"> • Complete & implement the Integrated Water Resources Plan
	<ul style="list-style-type: none"> • Acquire alternate fuel vehicles
	<ul style="list-style-type: none"> • Investigate alternatives to generate electricity
	<ul style="list-style-type: none"> • Develop “green” building standards (LEED)
	<ul style="list-style-type: none"> • Form an Energy Conservation Task Force <ul style="list-style-type: none"> ○ Perform energy audits ○ Encourage solar power ○ Encourage energy efficiency ○ Adopt US Council of Mayors’ Climate Protection Agreement
	<ul style="list-style-type: none"> • Establish an in-town hazardous waste depository
	<ul style="list-style-type: none"> • Beautify Hwy 101 Corridor
	<ul style="list-style-type: none"> • Expand litter control programs
3.	Develop a technology utility master plan (example – fiber optic cable system)

B.	<i>Develop distinctive design standards.</i>
1.	Achieve design excellence.
	<ul style="list-style-type: none"> • Complete Chandler Ranch Area Specific Plan (CRASP) & Olsen/Beechwood Specific Plans (OBSP), Gateway Standards, and Purple Belt Plan
	<ul style="list-style-type: none"> • Revise development & zoning regulations into a form-based code
	<ul style="list-style-type: none"> • Complete the 4th Street Master Plan
	<ul style="list-style-type: none"> • Streamline permit process
	<ul style="list-style-type: none"> • Create infill development design standards
	<ul style="list-style-type: none"> • Develop Historic Resources inventory and preservation plan
	<ul style="list-style-type: none"> • Establish an Architectural Review Commission
C.	<i>Stimulate Investment in Strategic Areas</i>
1.	Improve and expand the Town Centre
	<ul style="list-style-type: none"> • Prepare a Town Centre Expansion/Revitalization Plan <ul style="list-style-type: none"> ○ Complete Salinas River Corridor Conceptual Plan ○ Partner with PREC to master plan Event Center facilities ○ Master Plan City, Robbins & Pioneer Parks ○ Master Plan Museums ○ Replace/expand City Park restrooms ○ Expand the Redevelopment area ○ Establish Downtown gateway markers (example: arch)
	<ul style="list-style-type: none"> • Complete and implement Downtown Parking & Circulation Plan <ul style="list-style-type: none"> ○ Acquire land for expanded parking
	<ul style="list-style-type: none"> • Design and develop a new City Hall
	<ul style="list-style-type: none"> • Complete Carnegie and Parking Lot repairs
	<ul style="list-style-type: none"> • Develop Performing Arts Center Plan
	<ul style="list-style-type: none"> • Acquire/use the Fox Theatre (for performing arts)
	<ul style="list-style-type: none"> • Develop a Spring Street Master Plan

Economic Strategy – Place II. Improve Quality of Place

C.	<i>Stimulate Investment in Strategic Areas (continued)</i>
2.	Revitalize Uptown.
	<ul style="list-style-type: none"> • Prepare Uptown Plan
3.	Develop the Airport
	<ul style="list-style-type: none"> • Prepare a Business Plan
	<ul style="list-style-type: none"> • Improve and expand infrastructure
	<ul style="list-style-type: none"> • Develop gateway & entrance enhancement plan
	<ul style="list-style-type: none"> • Prepare industrial and aviation development sites
	<ul style="list-style-type: none"> • Improve/expand general aviation, commercial & visitor service
	<ul style="list-style-type: none"> • Hire an individual to promote development
D.	<i>Increase Housing</i>
1.	Prepare a comprehensive Housing Strategy
2.	Develop workforce & farm worker housing development incentive programs
E.	<i>Provide safe & sustainable community environ & services</i>
1.	Maintain and improve public safety
	<ul style="list-style-type: none"> • Complete Implementation of the Emergency Services Growth Management Plan
	<ul style="list-style-type: none"> • Maintain police staffing at 1.4-1.6 officers per 1,000 residents
	<ul style="list-style-type: none"> • Enhance Code Enforcement Program
	<ul style="list-style-type: none"> • Continue clearing the Salinas River
	<ul style="list-style-type: none"> • Provide regular disaster preparedness workshops
2.	Expand recreation opportunities
	<ul style="list-style-type: none"> • Upgrade the Municipal Pool
	<ul style="list-style-type: none"> • Plan for an Aquatics Center

Economic Strategy – Place II. Improve Quality of Place

E.	<i>Provide safe & sustainable community environ & services</i>
2.	Expand recreation opportunities (continued)
	<ul style="list-style-type: none"> • Implement another phase of the Sherwood Park Master Plan
	<ul style="list-style-type: none"> • Improve and expand trails
	<ul style="list-style-type: none"> • Enhance Centennial Park Teen Room
	<ul style="list-style-type: none"> • Expand Senior Services
	<ul style="list-style-type: none"> • Add tennis courts
	<ul style="list-style-type: none"> • Add play fields
	<ul style="list-style-type: none"> • Establish a dog park
	<ul style="list-style-type: none"> • Reduce youth sport fees
	<ul style="list-style-type: none"> • Address needs of disabled and other underserved populations
	<ul style="list-style-type: none"> • Place historic merry-go-round
	<ul style="list-style-type: none"> • Develop pocket parks
3.	Maintain fiscal neutrality and stability
	<ul style="list-style-type: none"> • Implement the Information System Strategic Plan <ul style="list-style-type: none"> ○ Replace Finance system ○ Expand GIS applications ○ Implement e-commerce ○ Enhance web site ○ Deploy mobile data computers ○ Digitize City records/archives
	<ul style="list-style-type: none"> • Develop sufficient City staff, succession, and compensation
	<ul style="list-style-type: none"> • Promote bond measure for civic improvements
	<ul style="list-style-type: none"> • Expand City facility & infrastructure maintenance capacity
	<ul style="list-style-type: none"> • Install wireless, digital water meters City-wide
	<ul style="list-style-type: none"> • Develop funding for special event support

Economic Strategy – Positioning
III. Market the special attributes of the community.

A.	<i>Promote viticulture, medical/health/wellness development, and local attractions.</i>
1.	Promote tourism
2.	Reinvent/restructure tourism promotion effort
3.	Better utilize (and promote) the P.R. Events Center
4.	Promote the PR Appellation, wine & vineyards <ul style="list-style-type: none"> ○ Promote special wine events ○ Develop wine country signage ○ Develop a Wine Center ○ Facilitate viticulture investment & industry
5.	Promote medical, health and wellness development and services
6.	Establish economic development point person
7.	Commit resources to the Economic Strategy
8.	Establish action plans to achieve Economic Strategy
9.	Encourage retail businesses of interest to youth
10.	Develop a hot springs attraction
11.	Establish a Film Commission

Economic Strategy – Partnership
IV. Partner to foster economic growth and improve quality of life.

A.	<i>Explore methods to increase citizen participation.</i>
1.	Expand volunteer opportunities <ul style="list-style-type: none"> 2. Develop a community emergency response team (CERT) 3. Develop a park & recreation volunteer program 4. Hire a volunteer coordinator
2.	Provide agenda materials one week in advance
3.	Revise budget for ease of reading and reference
4.	Publish contact information for all City Advisory Bodies

Economic Strategy – Partnership

IV. Partner to foster economic growth and improve quality of life.

B.	<i>Collaborate to achieve objectives.</i>
	<u>OTHER</u> <ul style="list-style-type: none">• Complete immigration study
	<ul style="list-style-type: none">• Seek new prison development



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	<ul style="list-style-type: none"> • First Five Commission <ul style="list-style-type: none"> ○ Aid in development of the proposed Early Care, Education & Family Resource Center ○ Relocate the Library Study Center to the First Five Facility
2.	Expand Retain Library, hours, and service.
3.	Work with Cal Poly and the Wine Industry to develop agriculture and viticulture education and information programs
4.	Increase City staff cross-training and education <u>when feasible</u>
5.	Increase after school education programs <u>on a cost effective basis</u>

Economic Strategy – Place II. Improve Quality of Place

A.	<i>Implement development policies for greater infrastructure efficiency.</i>
1.	Improve transit.
	<ul style="list-style-type: none"> • Improve maintenance of streets & alleys (fund the Pavement Mgt. Program) <u>as possible. Campaign for reinstatement of State funds</u>
	<ul style="list-style-type: none"> • Increase/improve public transit services <ul style="list-style-type: none"> ○ Add downtown trolley service ○ Evaluate lightSupport rail service between PR and SLO
	<ul style="list-style-type: none"> • Encourage compact, mixed use & pedestrian oriented development
	<ul style="list-style-type: none"> • Complete traffic circulation improvement plans: <ul style="list-style-type: none"> ○ Creston Road Plan Line, ○ HWY 101/46W Intersection, ○ HWY 46E/Airport Road Intersection, ○ 13th St. Bridge/Freeway Overpass & Access Improvements ○ Southern Salinas River Crossing
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	<ul style="list-style-type: none"> • Establish an in-town hazardous waste depository
	<ul style="list-style-type: none"> • Beautify Hwy 101 Corridor (comment: this has been pre-empted by CalTrans)
	<ul style="list-style-type: none"> • ExpandDevelop volunteer litter control programs
3.	Develop a technology utility master plan (example – fiber optic cable system)

B.	<i>Develop distinctive design standards.</i>
1.	Achieve design excellence.
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	<ul style="list-style-type: none"> • Create infill development design standards
	<ul style="list-style-type: none"> • Develop Historic Resources inventory and preservation plan
	<ul style="list-style-type: none"> • Establish an Architectural Review Commission
C.	<i>Stimulate Investment in Strategic Areas</i>
1.	Look for low cost alternatives to expand parking availability
1.	Improve and expand the Town Centre
	<ul style="list-style-type: none"> • Prepare a Town Centre Expansion/Revitalization Plan <ul style="list-style-type: none"> ○ Complete Salinas River Corridor Conceptual Plan ○ Partner with PREC to master plan Event Center facilities ○ Master Plan City, Robbins & Pioneer Parks ○ Master Plan Museums ○ Replace/expand City Park restrooms ○ Expand the Redevelopment area ○ Establish Downtown gateway markers (example: arch)
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	<ul style="list-style-type: none"> • Acquire/use the Fox Theatre (for performing arts)
	<ul style="list-style-type: none"> • Develop a Spring Street Master Plan

Economic Strategy – Place II. Improve Quality of Place

C.	<i>Stimulate Investment in Strategic Areas (continued)</i>
<u>2.</u>	<u>Update the Economic Development Strategy</u>
2.	Revitalize Uptown.
	• Prepare Uptown Plan
3.	Develop the Airport
	• Prepare a Business Plan
	• Improve and expand infrastructure
	• Develop gateway & entrance enhancement plan
	• Prepare industrial and aviation development sites
	• Improve/expand general aviation, commercial & visitor service
	• Hire an individual to promote development
D.	<i>Increase Housing</i>
<u>1.</u>	<u>Develop housing development incentive programs</u>
1.	Prepare a comprehensive Housing Strategy
2.	Develop workforce & farm worker housing development incentive programs
E.	<i>Provide safe & sustainable community environ & services</i>
1.	Maintain and improve public safety
	• Complete Implementation of the Emergency Services Growth Management Plan
	• <u>Maintain police staffing at 1.4-1.6 officers per 1,000 residents the best ratio of personnel per 1,000 population as resources allow within overall context of city services.</u>
	• <u>Conduct disaster preparedness workshops as plans develop</u>
	• Enhance Code Enforcement Program
	• Continue clearing the Salinas River
	• Provide regular disaster preparedness workshops

2.	Expand recreation opportunities
	• Upgrade the Municipal Pool
	• Plan for an Aquatics Center

Economic Strategy – Place II. Improve Quality of Place

E.	<i>Provide safe & sustainable community environ & services <u>(cont')</u></i>
2.	Expand recreation opportunities (continued)
	<ul style="list-style-type: none"> • Implement another phase of the Sherwood Park Master Plan <u>when feasible</u>
	<ul style="list-style-type: none"> • Improve and expand trails <u>when feasible</u>
	• Enhance Centennial Park Teen Room
	• Expand Senior Services
	<ul style="list-style-type: none"> • Add tennis courts <u>when feasible</u>
	• Add play fields
	<ul style="list-style-type: none"> • Establish a dog park <u>with the private sector</u>
	<ul style="list-style-type: none"> • Reduce/Realign youth sport fees/sports programs and fee structure
	<ul style="list-style-type: none"> • Address needs of disabled and other underserved populations <u>as feasible</u>
	• Place historic merry-go-round
	• Develop pocket parks
3.	Maintain fiscal neutrality and stability
	<ul style="list-style-type: none"> • Implement the Information System Strategic Plan <ul style="list-style-type: none"> ○ Replace Finance system ○ Expand GIS applications ○ Implement e-commerce ○ Enhance web site ○ Deploy mobile data computers ○ Digitize City records/archives
	<ul style="list-style-type: none"> • Develop sufficient City staff, succession, and compensation
	<ul style="list-style-type: none"> • Promote bond measure for civic improvements
	<ul style="list-style-type: none"> • Expand City facility & infrastructure maintenance capacity

	<ul style="list-style-type: none"> • Install wireless, digital water meters City-wide
	<ul style="list-style-type: none"> • Develop funding for special event support
	<ul style="list-style-type: none"> •

Economic Strategy – Positioning

III. Market the special attributes of the community.

A.	<i>Promote viticulture, medical/health/wellness development, and local attractions.</i>
1.	Promote tourism
2.	Reinvent/restructure tourism promotion effort <u>Maintain and expand tourism effort as financially feasible.</u>
3.	<u>Support efforts to Better</u> -utilize (and promote) the P.R. Events Center
4.	Promote the PR Appellation, wine & vineyards <ul style="list-style-type: none"> ○ Promote-<u>Encourage</u> special wine events ○ Develop wine country signage ○ Develop a Wine Center ○ Facilitate-<u>Encourage</u> viticulture investment & industry
5.	Promote - <u>Support</u> medical, health and wellness development and services
6.	Establish economic development point person
7.	Commit resources to the Economic Strategy
8.	Establish <u>Contingency action</u> -plans to achieve <u>updated</u> Economic Strategy
9.	Encourage retail businesses of interest to youth
10.	Develop - <u>Encourage</u> a hot springs attraction
11.	Establish a Film Commission

Economic Strategy – Partnership

IV. Partner to foster economic growth and improve quality of life.

A.	<i>Explore methods to increase citizen participation.</i>
1.	Expand volunteer opportunities <ul style="list-style-type: none"> 2. Develop a community emergency response team (CERT) 3. Develop a park & recreation volunteer program 4. Hire-<u>Assign</u> a volunteer coordinator

Primary Goals in Burgundy
 Important Goals are in Blue
 Other Goals are in Black

2.	Provide agenda materials one week in advance
3.	Revise budget for ease of reading and reference
4.	Publish contact information for all City Advisory Bodies

Economic Strategy – Partnership

IV. Partner to foster economic growth and improve quality of life.

B.	<i>Collaborate to achieve objectives.</i>
	<u>OTHER</u> <ul style="list-style-type: none"> • Complete immigration study
	<ul style="list-style-type: none"> • Seek new prison development