

STAFF REPORT

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: ROBERT PERRAULT, CITY MANAGER
SUBJECT: CONSIDERATION OF ADOPTING THE GOALS AND WORK PROGRAM FOR FY 16

BACKGROUND

On March 2, 2015, the City Council initiated the process to develop a list of Goals and a Work Program to guide the development of the FY 16 Budget. On March 16th the Council reviewed an initial draft of the Goals and Work Program based on prior Council direction. Following public testimony on the proposed Program, the Council provided further direction to refine the plan. Staff has utilized this direction in making additional changes to the Program. (*Please see Attachment 1.*) Please note that the suggested changes have been identified in the attached Work Program (changes are highlighted with deleted text indicated with ~~strikeout~~ font and added text indicated with double underline font). Staff is recommending that the City Council adopt the Goals and Work Program for FY 16.

DISCUSSION

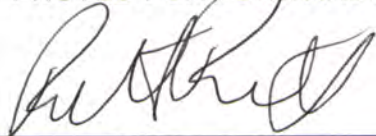
Once adopted, Staff will use the Goals and Work Program in the development of the budget for FY 16. Staff is in the process of developing both expenditure and revenue estimates for each of the City's major funds. These initial estimates will be forwarded to the Council in the form of a Preliminary Budget discussion, which will be presented at the next City Council meeting. As a part of the presentation of the Preliminary Budget, staff will be seeking additional direction from the Council. This direction will be coupled with the adopted Work Program and together will be used to develop the draft FY 16 Budget document. Staff will be distributing the draft document to Council in late May, with Council deliberation regarding the document and its adoption proposed for June.

ALTERNATIVES

The Council has the following alternatives to consider:

1. Adopt the Goals and Work Program for FY 16;
2. Make additional modifications to the Program and then move for adoption; or
3. Provide staff with additional direction.

APPROVED FOR FORWARDING



**ROBERT PERRAULT
CITY MANAGER**

Please Review for the Possibility of a Potential Conflict of Interest:

- | | |
|--|----------------------------------|
| <input checked="" type="checkbox"/> None Identified by Staff | <input type="checkbox"/> Bright |
| <input type="checkbox"/> Shoals | <input type="checkbox"/> Nicolls |
| <input type="checkbox"/> Lee | <input type="checkbox"/> Shah |

Meeting Date: April 6, 2015

Agenda Item No. 10

RECOMMENDED ACTION

It is recommended that the Council by motion adopt the Goals and Work Program for FY 16.

FISCAL IMPACT

The adoption of the Goals and Work Program will provide the direction for the development of the FY 16 Budget, which will impact all major funds within the City's combined budget.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act.

Attachment

1. Draft Goals and Work Program for FY 16 (Markup Copy)



City of Grover Beach

Goals and Work Program - FY 16

- DRAFT -

MISSION STATEMENT

Grover Beach City Council and staff are dedicated to developing and maintaining a strong and vital municipal organization empowered to that maximizes current and future resources, and maximizes public safety for its residents and visitors, to improve the City's infrastructure, and ensure the delivery of quality services to our citizens.

1 ECONOMIC DEVELOPMENT/ ECONOMIC VITALITY

Goal: Strengthen the City's economic base, increase revenues, sustain and improve core City services, and meet infrastructure funding requirements.

- *By making the best use of existing revenues and grant resources to ensure the adopted Goals and Work Program is achieved;*
 - *By implementing a strategy that provides quality and efficient services to our residents and businesses; and*
 - *By working cooperatively with economic development organizations and business owners to retain existing jobs and create additional employment opportunities.*
- Grover Beach Lodge and Conference Center facilitation
 - Implement the long-term Street Rehabilitation Project financed with first Bond sale
 - 950 El Camino Real Hotel facilitation
 - Streamline the development review process
 - Complete Implementation , including construction, of Phase I of the Broadband Network
 - Complete installation of financial system upgrade to operate several modules related to the recording and processing of the City's financial activities with the goal of increasing efficiency

2. STREETS, TRANSPORTATION, AND INFRASTRUCTURE

Goal: Develop and maintain a modern street and infrastructure system that will provide for the safe and continuous movement of traffic, and accommodate current demands for wastewater, stormwater collection, and drainage while anticipating future demands.

- *By efficiently and effectively utilizing Bond Funds authorized with the passage of Measure K-14 to repair streets;*
 - *By efficiently and effectively using available grant funds to complete priority infrastructure projects; and*
 - *By coordinating the undergrounding of overhead lines, street repair, the installation of broadband, sidewalks, sewer, and waterlines wherever practical.*
- Implement Street Rehabilitation Program short-term and long-term
 - Implementation of Oak Park Boulevard Restoration and Rehabilitation Project
 - Complete Train Station expansion
 - Downtown Parking – facilitate the discussion partner with business owners of the Ramona Business Square to improve the parking lot
 - Update Sewer Master Plan
 - Develop a comprehensive sidewalk improvement program

3. WATER - RESOURCES AND UTILITIES

Goal: Develop and maintain a water utility system that provides for current demand while anticipating future water needs.

- By working with our regional partners to identify sustainable water sources;
- By working continuously to maintain and upgrade the City's water system; and
- By stewarding and working to preserve our existing water sources
 - Complete Community Development Block Grant funded Waterline Upgrade Project
 - Update Water Master Plan
 - Work with basin partners to identify additional sustainable water sources
 - Continue to monitor drought conditions and water resources and update the long-term Water Management Plan

4. PUBLIC SAFETY

Goal: Maintain a safe community by providing well-trained and equipped public safety/emergency medical services personnel (police and fire).

- By continuing to work with and assist the community in an effort to address vagrancy impacts;
- By implementing adopted regulations regarding aggressive animals & aggressive panhandling; and
- By working cooperatively with Five Cities Fire Authority partners to address long-term personnel and equipment needs
 - Increase sworn personnel to 19 full-time sworn positions
 - Continue to enforce current laws regarding vagrancy issues and to protect the well-being of the Community
 - Support Five Cities Fire Authority to sustain emergency response services

5. COMMUNITY DEVELOPMENT AND HOUSING

Goal: Develop and implement plans consistent with the General Plan and the community's vision for the future of the City to improve the quality of life.

- By balancing land uses, economic vitality, and the creation of a wide range of housing opportunities
 - Update Sign Ordinance
 - Update Parking Standards
 - Update Planned Unit Developments standards
 - Continue to implement the HOME grant for First-Time Homebuyers and Home Rehabilitation
 - Partner with the 5 Cities Homeless Coalition and/or other non-profit organizations to assist them in providing services for the homeless
 - Partner/assist non-profit and other organizations to provide income affordable projects and affordable by design housing projects
 - ~~Consider adopting~~ Explore development of a Vacation Rental Ordinance

6. **PARKS, RECREATION, AND BEAUTIFICATION AND COMMUNITY VITALITY**

Goal: Improve the quality of life for residents and visitors to Grover Beach.

- *By maintaining and investing in existing park facilities.*
- *By developing new park facilities.*
 - Implement Facilities Improvement recommendations per adopted list
 - Periodically assess existing facilities, programs, and special events, including the need for a senior center, to determine community benefit
 - Monitor, evaluate, and support Special Events

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