



CITY OF MORRO BAY CITY COUNCIL AGENDA

The City of Morro Bay provides essential public services and infrastructure to maintain a safe, clean and healthy place for residents and visitors to live, work and play.

NOTICE OF SPECIAL MEETING

**Tuesday, January 9, 2018 – 5:00 P.M.
Veterans Memorial Hall
209 Surf St., Morro Bay, CA**

ESTABLISH QUORUM AND CALL TO ORDER

PUBLIC COMMENT FOR ITEMS ON THE AGENDA

SPECIAL MEETING AGENDA ITEM:

- I. Consideration and Approval of the 2018 Strategic Goals Meeting and Budget Schedule**

RECOMMENDATION: City Council receive and file this review of the proposed schedule for the strategic goals and budget calendar, and adopt Resolution No. 02-18 approving the 2018 Strategic Goals Meeting and Budget Schedule.

ADJOURNMENT

DATED: January 5, 2018



Jamie L. Irons, Mayor

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN A CITY MEETING, PLEASE CONTACT THE CITY CLERK'S OFFICE AT LEAST 24 HOURS PRIOR TO THE MEETING TO INSURE REASONABLE ARRANGEMENTS CAN BE MADE TO PROVIDE ACCESSIBILITY TO THE MEETING.



AGENDA NO: I

MEETING DATE: January 9, 2018

Staff Report

TO: Honorable Mayor and City Council

DATE: January 5, 2018

FROM: Scott Collins, City Manager

SUBJECT: Consideration and Approval of the 2018 Strategic Goals Meeting and Budget Schedule

RECOMMENDATION

Staff recommends the City Council receive and file this review of the proposed schedule for the strategic goals and budget calendar, and adopt Resolution No. 02-18 approving the 2018 Strategic Goals Meeting and Budget Schedule.

ALTERNATIVES

The Council may alter the proposed Strategic Goals meetings and budget calendar.

FISCAL IMPACT

None

BACKGROUND

Strategic Planning Framework and Budget Process

In order to provide an orderly process for strategic planning that includes budget forecasting, adoption of broad City goals and annual fiscal year objectives, and to tie the objectives to the annual budget process, on August 11, 2015, the City Council approved the City's Strategic Planning and Budgeting Framework ("SPF"), which was later formalized by the adoption of Resolution No. 72-15 (Attachment 3).

The City's SPF states the City:

- Will annually produce a 10-year budget forecast
- In years following a presidential election, the Council will review and update the City's 4-year Goals.
- Every other Jan/Feb following an election, the new Council will approve 2-year fiscal year objectives forming a fiscal year work plan for the City.
- Each year the City Council approves a 1-year budget that is tied to the fiscal year work plan.

This approach has the benefit of setting a stable long-term vision, backed up short-term goals that are responsive to more immediate concerns and needs in the community. The long-term goals provide the 30,000' overview and vision of where the City is headed and also establishes stability for

Prepared By: SC

Dept Review: _____

City Manager Review: SC

City Attorney Review: _____

the City organization, while the review of objectives every other year, provides an opportunity to shape the initiatives and programs more frequently to ensure the City is moving towards realization of their long-term goals.

While the SPF initially envisioned adopting 2-year objectives, instead of 1-year objectives, last year City Council adopted 1-year objectives (as noted above). City Council adopted 26 objectives for FY 2017/18 on April 11, 2017, under four main goal areas: Achieve Economic and Fiscal Sustainability, Complete WRF Project and “OneWater” Program, Improve Infrastructure and Public Spaces, and Review and Update Significant City Land Use Plans.

This approach has allowed City Council to make considerable efforts to not only link strategic objectives with the budget, but also establish a long-term fiscal sustainability plan with the 10-year budget forecast. As a result, the budget process is informed by community and Council goals and a frank consideration of the City’s long-term financial position. This is critical, particularly as the City prepares to address the impending CalPERS increases and looks at economic development opportunities and revenue sources.

Strategic Planning and Budget Calendar

Over the past several years, City Council has adopted an annual calendar that incorporates the strategic planning and budget discussions in a methodical way to link those efforts. Adoption of a calendar by resolution informed the community of the planned dates for important work on the City’s goals and objectives, advisory body/staff work plans, joint meetings with advisory bodies, adoption of the budget, and more.

The calendar included dates for review and adoption of the strategic goals/objectives study sessions; review of the 10-year financial forecast, mid-year budget update and amendments (as necessary); and the annual budget development and approval process. The calendar also included work plan development with the City’s commissions and advisory boards, to help align their work with the City’s overall objectives.

With regard to the budget, process, the calendar has typically called for several budget study sessions to provide City Council with an overall financial picture for the City and allow for review of each department’s proposed budgets and consideration of adjustments, as necessary, to balance the budget. Council then had two regular meetings in June to formally consider and adopt the annual budget.

With regard to the 2018 meeting Calendar, City Council adopted the regular City Council meetings for this year at its December 12, 2017 meeting. This purpose of this report and special meeting is for City Council to consider and approve an approach for strategic goal setting and the annual budget review and development process and set the calendar for these efforts for 2018.

DISCUSSION

Strategic Goals/Objectives

Staff recommends that City Council, along with City executive staff and the community, convene a retreat to take place in February (date to be determined) with the stated purpose of reviewing the existing objectives to determine their feasibility and applicability for 2018. City Council may also choose to consider additional objectives, however, with few exceptions, work continues on all objectives established last year. The retreat will be an opportunity for the Council, community and staff to review the objectives within the context of expectations and constraints, ensure work plans align with existing resources, and prioritize City efforts in 2018 accordingly. City staff further

recommends the retreat be facilitated by a third-party professional. Facilitated discussions, when executed well, allow for robust conversation, and full participation of City Council and staff. Staff has identified a very interested potential facilitator in the region who has offered to facilitate such a meeting at no cost. It is expected the facilitator would review all recent work on City goals and objectives and meet individually with City Council Members in advance of the retreat to understand their perspectives on the objectives.

Community input is critical to the process of establishing objectives that meet the needs of Morro Bay. Thus, the community is encouraged to review the existing objectives, attend the retreat, and provide input to help shape the objectives for 2018. In addition, the Council, would formally consider adoption of 2018 objectives at a subsequent regular Council meeting, allowing for more community engagement in the process. It is anticipated that there will be more extensive process and community outreach for objectives and goal setting in 2019 (to include community forums, online platform(s) for input, etc.), as outlined in the SPF. That goal setting process will follow the 2018 Council election, and provide an opportunity to look not only at the year-to-year objectives, but also review and revise the high-level goals. As such, extensive engagement from the community, advisory boards and the new City Council is critical.

Exhibit B of proposed Resolution No. 02-18 includes the proposed goal setting schedule for calendar year 2018. This schedule identifies the study sessions and Council meetings at which the City's goals and annual objectives will be developed, discussed and adopted.

City staff is not recommending that the Advisory Boards review and adopt new work plans for 2018. As the objectives adopted in 2017 have not yet been achieved, it seems like the effort to review the objectives again and develop new work plans would only serve to delay implementation of the existing objectives. Staff believes the Advisory Commissions and Boards may be better served by participating in the robust review of the goals and objectives early next year as part of the community input process.

Budget Calendar

Exhibit B also includes the FY18/19 Budget calendar. That calendar lays out the projected schedule for the staff development, public briefing, Citizens Finance Advisory Committee consideration, Council modification, and eventual Council approval of the FY18/19 City Budget. Staff is recommending that Council hold their study session meetings on back-to-back days in May, leaving an optional meeting date open for two weeks later in case there are unanswered questions and the Council requires further deliberation. Council would reserve the two regularly scheduled Council meeting dates in June to formally adopt the FY18/19 Budget.

CONCLUSION

The City's Strategic Planning Framework, along with the schedules for Council meetings, goal setting, budget development and advisory board work plan development, lay out the process for thoughtful, disciplined, open, transparent and responsive conduct of the people's business.

Adopt Resolution No. 02-18 that includes the City's council goal setting and budget review and development process for calendar year 2018.

ATTACHMENTS

1. Resolution No. 02-18 with Exhibits A, B
2. Strategic Planning Policy Resolution No. 72-15
3. 2017 Strategic Objectives

RESOLUTION NO. 02-18

**RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF MORRO BAY, CALIFORNIA
ADOPTING THE 2018 CITY COUNCIL MEETING CALENDAR
AND WORK PLAN DEVELOPMENT STRUCTURE**

**THE CITY COUNCIL
City of Morro Bay, California**

WHEREAS, the City Council adopts an annual calendar providing for the orderly course of business and to provide transparency and accountability to the public; and

WHEREAS, the City Council adopts a schedule for the development of goals and annual objectives, advisory board work plans, and the annual budget; and

WHEREAS, the City Council adopts annual objectives that aim to meet the adopted four-year goals; and

WHEREAS, annual objectives inform the work conducted by the City staff; and

WHEREAS, in order to provide for a more orderly and functional system for addressing annual objectives, it is appropriate for staff to prepare annual work plans to meet said objectives; and

WHEREAS, it is appropriate for the City Council to provide a structure for the adoption of annual work plans.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Morro Bay, California, the 2018 City Council Meeting Calendar is adopted, as set forth in to Exhibit A, and the Goal, Work Plan and Budget schedule is adopted, as set forth in Exhibit B.

PASSED AND ADOPTED by the City Council of the City of Morro Bay at a regular meeting thereof held on this 9th day of January 2018 on the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

JAMIE L. IRONS, Mayor

ATTEST:

DANA SWANSON, City Clerk

2018 Meeting Calendar

January 9

Closed Session @ 4:15pm
Special Meeting @ 5:00pm
Regular Meeting

January 10

Special Meeting @ 4:30pm
(Advisory Board Interviews)

January 17

Special Meeting @ 4:30pm
(WRF Design/Build RFP)

January 23

Study Session (OneWater Plan
Update)
Regular Meeting

February 13

Regular Meeting

February 27

Forecast Study Session
Regular Meeting

March 13

Regular Meeting

March 27

Regular Meeting

April 10

Regular Meeting

April 24

Regular Meeting

May 8

Budget Study Session #1
Regular Meeting

May 9

Budget Study Session #2

May 22

Budget Study Session #3 (if needed)
Regular Meeting

June 12

Regular Meeting

June 26

Regular Meeting

July 10

Regular Meeting

July 24

BREAK

August 14

Regular Meeting

August 28

Closed Session @ 3:00pm
Regular Meeting

September 11

Regular Meeting

September 25

Regular Meeting

October 9

Regular Meeting

October 23

Regular Meeting

November 13

Regular Meeting

November 27

BREAK

December 11

Regular Meeting

December 25

BREAK

Goals, Work Plan and Budget Development Schedules

Goals and Objectives Calendar

- Jan 9 Strategic Planning Overview to Council
- Feb (TBD) Goals Retreat
- Feb 27 Goals Discussion and Approval at Council Meeting

Budget Calendar

- Feb 27 10-Year Forecast Study Session to Council
- Feb 27 Mid-year Budget Presentation to Council
- Feb 28 Finance provides labor numbers / outline to Departments
- Mar 1-23 Departments develop internal budgets
- Mar 26 Department budgets due to Finance
- April 2-Apr 6 Budget Team Meetings
- Apr 9-13 City Manager / Executive Team Budget Meetings
- Apr 16-20 City Manager / Finance finalize draft budget letter
- Apr 27 City Manager delivers draft proposed budget to Council
- May 8 Budget Study Session #1
- May 9 Budget Study Session #2
- May 22 Budget Study Session #3 (if required)
- Jun 12 Budget Approved at Council Meeting
- Jun 26 Backup date for Budget Approval

Legend

- Council Meetings
- Council Study Sessions
- Internal Staff Actions

RESOLUTION NO. 72-15

**RESOLUTION OF THE CITY COUNCIL OF
THE CITY OF MORRO BAY, CALIFORNIA,
ESTABLISHING THE STRATEGIC PLANNING FRAMEWORK POLICY**

**THE CITY COUNCIL
City of Morro Bay, California**

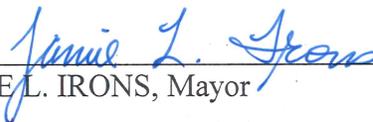
WHEREAS, at the August 11, 2015, City of Morro Bay regular City Council meeting, the Council unanimously approved the Strategic Planning and Budgeting Framework concept presented and directed staff to develop a Strategic Planning Framework policy to be adopted at a future meeting; and

WHEREAS, in accordance with City Council direction, staff has prepared a Strategic Planning Framework White Paper which is attached as Exhibit A.

NOW, THEREFORE BE IT RESOLVED by the City Council of the City of Morro Bay, the Strategic Planning Framework Policy is named and established as defined in the attached Exhibit A.

PASSED AND ADOPTED by the City Council of the City of Morro Bay, at a regular meeting thereof held on the 8th day of December, 2015, by the following vote:

AYES: Irons, Headding, Johnson, Makowetski, Smukler
NOES: None
ABSENT: None



JAMIE L. IRONS, Mayor



DANA SWANSON, City Clerk



WHITE PAPER

Strategic Planning Framework

November 5, 2015

I. PURPOSE

The purpose of this paper is to describe the City of Morro Bay Strategic Planning framework. This framework, to be adopted by the City Council, provides direction on annual, biennial and quadrennial planning and budgeting tasks and processes the City will follow.

II. OVERVIEW

The City has many plans, including a General Plan (GP), Local Coastal Plan (LCP), Economic Development Strategic Plan (EDSP - under development in 2015/16), Parking Management Plan and other particular plans. Those plans are essential to provide long-term guidance for the City. And, in particular, the GP/LCP provides strategic direction not only in land-use but in many other areas.

However, the City also needs a regular process to set more general goals, and to identify specific, measurable objectives to reach those goals. This process must also ensure those objectives are considered in the annual budgeting process.

This Strategic Planning Framework does that. In general, the City Council will set / refine broad goals every four years. Every two years the Council will identify specific objectives associated with each goal for staff to complete. Every year during the budget process, those objectives will be budgeted against.

In addition to this Strategic Planning Framework, the City is developing fresh Vision, Values and Mission statements that should inform all of our planning efforts, and goal / objective setting in particular.

III. DEFINITIONS

The following definitions are important to understand the City's Strategic Planning Process:

- **City Mission Statement** – The Mission Statement is a Council-approved statement that describes the basic / essential tasks the City must provide, and a statement toward the purpose of executing these tasks. The mission statement is focused on the purpose of the City Government, not the broader community. The City mission statement might begin something like: "The City of Morro Bay provides Public Safety, Recreation, and other key municipal services in order to"
- **Community Vision and Values Statements.** Community vision and values are also Council-approved, semi-permanent statements, developed with significant community

input, that describe what we want our community to be (Vision) and what ideals our community considers of essential importance (values).

- **City Core Tasks.** Core tasks are functions that we should always be doing well and they should be addressed in our City mission statement. A core task might be: “Maintain City Infrastructure”, or “Provide Public Safety”.
- **City Goals.** Goals are broad projects we want to accomplish over a long-term (4-6 year) period, usually because they are big enough and broad enough they can't be accomplished in a year or two. An example of a goal is: “Improve Streets”.
- **City Objectives.** Biennial objectives are specific, discreet, medium-term (1-2 year) projects that support a more general goal, are feasible and achievable if appropriately resourced, and can be directly budgeted against. An example of an Objective related to the Goal “Improve Streets” could be: “Repave 10% of streets in FY16/17 and FY 17/18”.

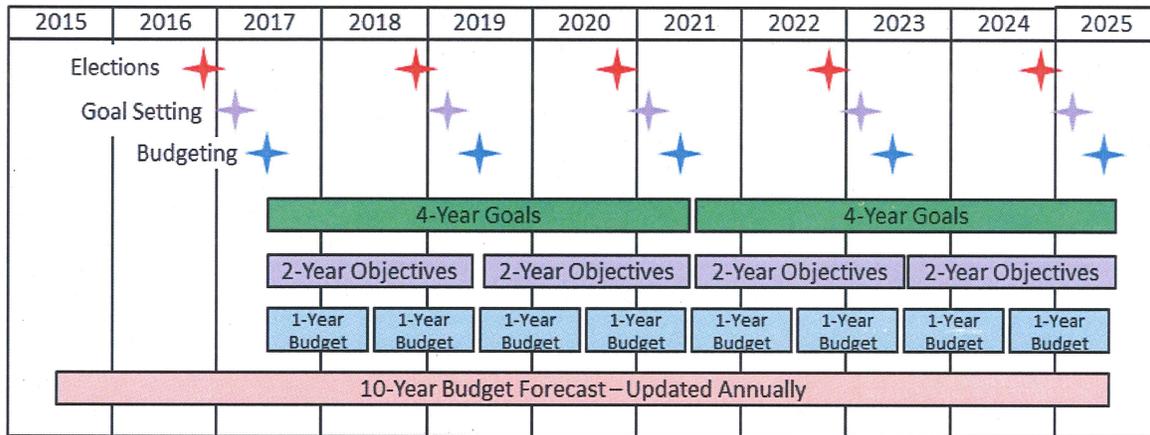
IV. PROCESS

Following is a written description of the City's Strategic Planning Framework depicted below in figure 1.

- The process begins in December of each election year with the seating of a new Council.
- The new Council begins a planning process to set biennial budget objectives for the upcoming two budget years.
- This objective-setting planning process normally occurs in January and February with two-year objectives set by the last Council meeting in February.
- Council-approved objectives are then used by staff and Council to develop the annual budget in March – May of each year.
- Every four years (Presidential election years) the new Council also reviews and updates the City's Goals. The City should work to ensure goals are items in which real improvement is needed and achievable. Generally, goals should not be “maintain”, but should be “improve”. Any new Council could, of course, resolve to deviate from this Strategic Planning Framework and modify City goals outside of the specified four-year window. However, for organizational efficiency and community stability, the City should strive to keep goals for at least four years, using biennial objective setting and annual budgeting to affect change and adjust priorities.
- On a semi-annual basis, normally in the fall of each year, staff updates the Council on the status of the two-year budget objectives in an Annual Goals Update report and special Council Meeting.
- In March – May each year, the staff and Council develop a 1-year budget for the upcoming fiscal year: July 1 to June 30 of the following year. The two 1-year budgets every 2-year goal/objective period provide the Council ample opportunity to reallocate resources to achieve, or “weight” specific City Goals and Objectives.
- This entire process is underpinned and informed by a continuing 10-year budget forecast process that is updated annually in Jan – Feb. Every other year the 10-year forecast is

updated by an external professional consultant. In the off years it is updated internally by staff.

Transition Plan for the Morro Bay Strategic Planning and Budgeting Framework



- ★ Elections – Nov of even years, new Council seated in early January
- ★ Biennial Planning – Every other year in Jan and Feb Council updates 2-year objectives. every 4th year Council also updates 4-year goals.
- ★ Annual Budgeting – Every year in May and Jun Council updates approves a 1-year budget.

Overview. Beginning in December 2016 the City of Morro Bay executes a 4-2-1 Strategic Planning and Budgeting process.

- Following each election, the new council meets in Jan / Feb to establish 2-year objectives supporting each existing City Goal.
- Every four years this process begins in December and includes renewal of the City’s goals.
- The staff then uses the new objectives to inform creation of the City’s annual budget.
- The entire process is underpinned by a 10-year budget forecast that is professionally (externally) updated every other year and internally updated every year.

Figure 1 – Strategic Planning and Budgeting Framework

V. SUMMARY

This Strategic Planning and Budgeting Framework is intended to complement the City’s broader and more specific plans, including the General Plan, Local Coastal Plan, Economic Development Strategic Plan and other land-use and issue-specific plans.

The above mentioned plans coupled with this Goals and Objectives process should serve, taken as a whole, as the City’s strategic plan. Following full implementation of the ongoing GP/LCP rewrites in 2017, and 10-year Economic Development Strategic Plan in 2016, the City could consider if an additional, formal, 10-year strategic plan is required.

*David W. Buckingham
City Manager
November 5, 2015*



CITY OF MORRO BAY

CITY HALL

595 Harbor Street
Morro Bay, CA 93442

Memorandum For City Council, Staff and the Public

Date: April 5, 2017

Subject: FY2017-2018 Goals and Objectives

1. **Purpose.** The purpose of this document is to identify City of Morro Bay Goals and Objectives for the Budget Year July 2017 – June 2018.
 - a) The City of Morro Bay strategic planning framework, adopted by the City Council on December 8, 2015, directs the timing for development of City Goals and Objectives.
 - b) In accordance with that policy, the City conducted a goal setting process in January and February 2017 that included Council Study Sessions, a Community Goals Forums, a Council Meeting discussion and a further special Council work session to develop a new set of long term goals and budget year objectives. The 2017-18 Goals and Objectives were approved by Council on April 11, 2017.
 - c) The objectives under each goal identify a number of specific objectives the City intends to accomplish in the July 2017 to June 2018 budget year. Accomplishing these objectives, however, is dependent on adequate resourcing – both staff time and money. Thus, some objectives may not be completed if adequate resources are not allocated during the fiscal year 2016/2017 budget process.
2. **Goals and Objectives.** Following are the City of Morro Bay's four long-term goals and subordinate program objectives for budget year 2017-18:

Goal #1 (Essential Goal) – Achieve Economic and Fiscal Sustainability

Description: This essential goal recognizes the City has been living within our means, but is not currently able to fund all basic services and requirements at the level appropriate for a community of our size. It also recognizes the importance of strengthening and maintaining strong financial management practices. Due both to our previous inability to fund important services such as street paving and replacement of key facilities, and the lack of an adequate General Fund capital budget, plus the impact of recent cost concerns - especially escalating CalPERS costs - we are unable to continue living as we have in the past. This goal centers around economic development and fiscal actions (revenue enhancement, public funding measures, cost control, and sound fiscal management practices) that target a 25% increase in projected revenues from the end of FY17 to the end of FY25.

Duration: This is an 8-year goal - the City intends to achieve fiscal sustainability by 2025.

Focus: This goal includes objectives related to revenue enhancement, general economic development, cost control, and assurance of sound financial management practices are in place.

- a. Consider the proposed strategies in the Economic Development Strategic Plan and act on those most likely to generate revenues in the near term. In considering all the following objectives and working with local and regional businesses and groups: promote a balanced economic development approach that retains, expands, and attracts businesses for a strong, stable, complementary, and diverse business environment that honors the character of our community and is consistent with our Community Vision.
- b. Pursue opportunities and relationships that are likely to result in the revitalization and redevelopment of important properties including the Morro Bay Power Plant, the existing wastewater treatment plant site, Morro Bay Elementary School, and the Morro Bay Aquarium lease site. Take proactive action to facilitate the revitalization of underused and vacant parcels in all commercial districts.
- c. Evaluate and implement opportunities to increase TOT revenues including, but not limited to:
 - 1) Take appropriate action, including implementation of specific programs, to increase shoulder-season and off-season TOT-producing visitor nights by 10% over FY16 levels.
 - 2) Research and bring to Council for decision incentive programs, including a TOT rebate program, that would reasonably result in the renovation of some existing hotel stock and deliver higher average daily rates and thus higher TOT revenues.
 - 3) Facilitate private revitalization / redevelopment activities that will result in planning approval for a 3% increase in number of hotel rooms in the City, with priority placed on 3 and 4-star properties to better balance our hotel stock.
- d. Evaluate opportunities for new or expanded revenue sources, including, but not limited to: paid parking, marijuana associated revenues, other tax measures and a review of City fees.
- e. Considering Council direction to identify no less than \$400K of cost reductions across FY19 and FY20, develop a cost control and reduction plan to achieve these cuts, including a complete review of staffing levels and non-labor costs in all departments.
- f. Develop a staff-internal emergency cost reduction plan to inform future fiscal emergencies.

Goal #2 (Essential Goal) – Complete WRF Project and “OneWater” Program

Description: This essential City goal centers around completion of the City’s Water Reclamation Facility (WRF) and includes implementation of a fiscally conservative, comprehensive water resource policy, program and infrastructure to ensure a sustainable water future. Key items include building the WRF and associated reclamation system,

developing a “OneWater” policy, and diversifying our water supply toward achieving water independence.

Duration: This is a 6-year goal that we intend to complete by July 2023.

Focus: This goal includes objectives related to the Water Reclamation Facility, and “OneWater” planning and implementation.

- a. Complete water/sewer rate study and bring to Council for Prop 218 process consideration any rate increase requirements to fund the proposed WRF.
- b. Following CEQA guidelines, bring the WRF Environmental Impact Report (EIR) to Council for approval and certification.
- c. Complete and submit the State Revolving Fund loan application with the State Water Control Board for the WRF project, to secure funding for the project.
- d. Complete the acquisition of the preferred site for the WRF project.
- e. Take appropriate selection action and bring to Council for approval, a contract for the design-build construction delivery of the new WRF.
- f. Take all appropriate actions, and bring to Council for information/approval, as required, information that will allow the City to make a decision to achieve water independence. Include an evaluation of future options regarding our existing State Water allocation.
- g. Budget for, select a consultant, complete, and bring to Council for initial consideration, a “OneWater” plan for the City that considers all water resources - from storm water to groundwater to waste water - as a single “water resource.”

Goal #3 (Important Goal) - Improve Infrastructure and Public Spaces

Description: This important goal centers around substantially improving the City’s streets, multi-modal transportation infrastructure, facilities and public spaces. The City does not currently have sufficient revenues to fund the capital improvement program required to make substantial and necessary infrastructure improvements and, therefore, this goal is contingent on making significant progress on Goal #1 – Achieve Fiscal Sustainability.

Duration: This is, at minimum, an 8-year goal.

Focus: This goal includes objectives related to streets, bike / pedestrian / parking improvements, City facilities, and beautification of public spaces.

- a. Bring to Council for decision an item to consider adding a street improvement tax measure to the November 2018 ballot.
- b. Bring to Council for information, consideration and possible implementation a review of circulation and parking management plans and options in the downtown and waterfront districts.
- c. Bring to Council for decision proposals that result in a public/private partnership redevelopment of the City-owned “Market Plaza” property consisting of the DiStasios’s parcel, and, if appropriate to be included in redevelopment, the “Front Street” parking lot (below DiStasio’s), and the parking lot at Pacific and Market.

- d. Complete the approved RFQ process for a marine services facility (boatyard) and bring to Council for information and consideration of next steps prior to any decision on feasibility study.
- e. Inventory, evaluate and refresh existing programs for volunteer groups to assist in providing routine maintenance in the City (such as adopt-a-park programs), while soliciting and facilitating additional volunteer group support for routine maintenance (such as park beautification) and small capital projects (such as park bathroom reconstruction).
- f. Closely monitor the maintenance and cleanliness of public facilities and report to council for reprioritization of resources if maintenance is not keeping up with demand.

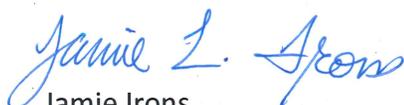
Goal #4 (Important Goal) - Review and Update Significant City Land Use Plans

Description: This important goal centers around completion of the City's General Plan (GP) / Local Coastal Program(LCP) rewrite, and update of other essential land use documents. While the GP is the important task, update of other essential land use plans and master plans is also a priority.

Duration: This is a 2-year goal that should be complete by summer 2019.

Focus: This goal includes objectives related to completion of the GP/ LCP and other important planning documents.

- a. Complete the GP/ LCP rewrite no later than August 2018.
- b. Complete the zoning code update approved and started in FY17.
- c. Ensure affordable housing and vacation rental challenges are addressed in the GP/LCP process and all land use planning.
- d. Bring to Council for consideration the results of Code Enforcement outreach on existing codes related to fences and hedges, and boat, RV and trailer parking / storage on City streets and neighborhoods to determine whether to keep, or modify, related existing ordinances.
- e. Bring to Council for adoption a rewrite of the secondary unit ordinance (updated in FY16) based on changes in State law.
- f. Begin community outreach and Council discussion on future use of the 26-acre Atascadero Road site (location of the existing WWTP) to be prepared to begin master planning that site in FY19.
- g. Explore, in public meetings with city residents, opportunities to protect important scenic, recreational, natural and agricultural resources on the Estero Marine Terminal site and surrounding lands in partnership with land conservation organizations.



Jamie Irons
Mayor



David Buckingham
City Manager