



MEMORANDUM

TO: City Council

FROM: Whitney McDonald, City Manager
Bill Robeson, Assistant City Manager/Public Works Director

SUBJECT: Consideration of Updated Council Goals and Priorities for Fiscal Year 2022-23

DATE: May 10, 2022

SUMMARY OF ACTION:

Consideration of updated City Council's Goals and Priorities for Fiscal Year 2022-23 based on direction City staff has received over the course of the past year and completion of other items.

IMPACT ON FINANCIAL AND PERSONNEL RESOURCES:

There are no financial impacts associated with updating the City Council's Fiscal Year 2022-23 Goals and Priorities.

RECOMMENDATION:

Approve the proposed updated City Council's Goals and Priorities for Fiscal Year 2022-23.

BACKGROUND:

On September 22, 2020, the City Council adopted a list of Top 10 Council Priorities for Fiscal Year 2020-21 to help prioritize and focus staff work efforts for the year. On March 23, 2021, Council received an update regarding the City's progress toward completing the Top 10 Priorities and directed that a process be undertaken each year to establish the Council's goals and priorities.

On April 27, 2021, Council considered and approved a list of Council Goals and Priorities for Fiscal Year 2021-23 (Goals and Priorities) (Attachment 1) to help direct the work of the Council and City staff during the applicable biennial budget cycle. The identified Goals and Priorities were grouped under three main categories: Investing in the Future, Investing in the City's Infrastructure and Facilities, and Investing in People. A number of key considerations guided the development of the Goals and Priorities, including the Top 10 Priorities not completed during Fiscal Year 2020-21, items identified as new priorities as a result of the work completed in Fiscal Year 2020-21, items required to support the

Item 10.a.

City Council
Consideration of Updated Council Goals and Priorities for Fiscal Year 2022-23
May 10, 2022
Page 2

ongoing operations of the City’s enterprises and infrastructure, and emergent needs continuing to result from the COVID-19 pandemic and turnover in City staff. The Goals and Priorities were updated as part of the Fiscal Year 2021-23 Biennial Budget presentation and adoption in June 2021 to include estimated time frames for completion. While the Goals and Priorities were incorporated into the Biennial Budget, which spans two years, the identified work items focused on Fiscal Year 2021-22 with a stated intent to review and update the Council approved Goals and Priorities each year.

On February 22, 2022, Council received an update regarding the City’s progress on completing the identified Goals and Priorities for Fiscal Year 2021-22, with a focus on the first half of the Fiscal Year. Significant progress was made toward accomplishing a number of Goals and Priorities for Fiscal Year 2021-22, however, some items experienced delays due to emergent priorities and issues.

ANALYSIS OF ISSUES:

Progress has continued to be made toward meeting the Goals and Priorities established for Fiscal Years 2021-23. Staff has conducted an internal process to review and adjust the Goals and Priorities as needed for Fiscal Year 2022-23 taking into account direction received from Council during the current Fiscal Year and current resource constraints. A redlined version of the Goals and Priorities for Fiscal Year 2021-23 is provided in Attachment 1 to depict the proposed changes and updates. Table 1 below identifies the proposed updated Goals and Priorities and the estimated timeframe for completion. The list of Council Goals and Priorities for Fiscal Year 2022-23 is intended to support the Mid-Cycle Budget process for Fiscal Year 2022-23 and to focus the City’s efforts to meet community needs, as identified by Council, considering the City’s existing and future resources.

Table 1

| Category | Goal/Priority | Anticipated Timeframe for Completion |
|--------------------------------|---|--|
| Investing in the Future | Begin comprehensive General Plan update | Scoping discussion to occur by Summer/Fall 2022 |
| | Initiate and/or complete housing initiatives funded by grant programs <ul style="list-style-type: none"> • Complete development and implementation of permanent parklet program • Regional pre-approved ADU plans • Objective design standards | <ul style="list-style-type: none"> • Complete development of the permanent parklet program in Summer 2022 and implement through Fall 2022 and beyond • Regional pre-approved ADU plans currently underway, to be completed in 2022 • Consider incorporating objective design standards into comprehensive General Plan update |

Item 10.a.

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| | Complete ADU ordinance amendments | Summer 2022 |
| | <p>Pursue short- and long-term water resiliency options as directed by the City Council and evaluate ongoing drought response efforts:</p> <ul style="list-style-type: none"> • Central Coast Blue <ul style="list-style-type: none"> ○ Form Joint Powers Authority ○ Participate in joint City Council meetings ○ Participate in Technical Advisory Committee and support ongoing development and financing of project • Pursue a short-term water purchase agreement with Oceano CSD • Complete Urban Water Management Plan Update • Provide two-year look ahead on water supply and drought responses • Complete Lopez Reservoir/Zone 3 Contract Amendments | <ul style="list-style-type: none"> • Central Coast Blue <ul style="list-style-type: none"> ○ Form Joint Powers Authority in 2022 ○ Participate in joint City Council meetings at least once annually in 2022 and 2023 ○ Participate in Technical Advisory Committee and support ongoing development and financing of project monthly • Pursue short term water sales agreement with Oceano CSD in 2022 • Complete Urban Water Management Plan Update in Summer 2022 • Provide two-year look ahead on water supply and drought responses in Summer/Fall 2022 • Complete Lopez Reservoir/Zone 3 Contract Amendments in Summer/Fall 2022 |
| | <p>Continue support for existing and new economic development initiatives</p> <ul style="list-style-type: none"> • Determine whether to conduct baseline analysis of existing and future business needs • Evaluate the potential to enable cannabis businesses in Arroyo Grande | <p>Incorporate into comprehensive General Plan update process</p> <ul style="list-style-type: none"> • Consideration of baseline analysis to occur with discussion of comprehensive General Plan update scope • Consider potential to enable cannabis businesses in Spring 2023 |
| | <p>Support regional efforts to address homelessness and emergency shelter needs</p> <ul style="list-style-type: none"> • Pursue 5Cities Homeless Coalition proposal to develop a South County shelter using ARPA funding | <p>Ongoing</p> <ul style="list-style-type: none"> • Coordinate the development of a shelter project proposal for presentation in Winter/Spring 2023 • Present a potential limited safe parking program in Winter 2022-23 |

City Council
Consideration of Updated Council Goals and Priorities for Fiscal Year 2022-23
May 10, 2022
Page 4

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| | <ul style="list-style-type: none"> • Develop a limited safe parking program | |
| | Evaluate and complete next steps for ongoing fire and emergency response services through the FCFA following outcome of Oceano CSD ballot measure | Summer through Spring 2022-23 |
| Investing in City Infrastructure and Facilities | Pursue sales tax measure and potential long-term financing for pavement maintenance and other infrastructure maintenance needs | Summer through Winter 2022 |
| | <p>Complete design and/or begin construction of key infrastructure projects, including:</p> <ul style="list-style-type: none"> • Brisco Interchange Project <ul style="list-style-type: none"> ○ Pursue and obtain federal grants to provide funding for project costs before design contract is awarded • Traffic Way Bridge Replacement • Swinging Bridge Rehabilitation • Initiate Alternative Transportation Plan preparation utilizing grant funding • Initiate or complete stormwater, water, and wastewater projects funded using ARPA revenue | <ul style="list-style-type: none"> • Complete federal grant application for the Brisco Interchange Project in Spring 2022 and determine next steps based on award of funding in Winter 2022-23 • Traffic Way Bridge Replacement design expected to be complete by the end of 2023 and construction expected to begin Summer 2024 • Swinging Bridge Rehabilitation construction expected to begin Spring 2023 • The Alternative Transportation Plan will begin in summer 2022 with an RFP for consultant services • Various stormwater, water, and wastewater projects funded using ARPA revenue will begin or be completed in FY 2022-23 |
| | Evaluate and select options for replacing the Mark M. Millis Community Center | Spring 2023 |
| | Complete a comprehensive fee study and consider adjusting City fees, including impact fees | Begin in Summer 2022 with proposed adoption in Spring 2023 |
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| Investing in People | <p>Implement Diversity, Equity, and Inclusion initiatives</p> <ul style="list-style-type: none"> • Pursue educational opportunities for staff and City officials | Ongoing |

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| | Maintain and increase public engagement with the City <ul style="list-style-type: none"> Increase public outreach through surveys, social media engagement, and events | Ongoing |
| | Modernize technologies and systems in key areas, such as public safety cameras, human resources processes, and accounting and agenda management software systems | <ul style="list-style-type: none"> Public safety camera upgrades are expected to be completed by Winter 2022-23 Human resources software systems will be implemented by Winter 2022-23 Agenda management software will continue to be implemented in 2022 Accounting management software will be procured in Summer 2022 and implemented through Fiscal Year 2022-23. |
| | Focus resources and implement efficiencies to ensure optimized service levels within core City functions | Ongoing |
| | Evaluate and implement employee retention, attraction, recruitment, development, and support strategies | Ongoing. A City-wide salary survey will be completed during Fiscal Year 2022-23. |

Staff has evaluated each item to determine whether it can be realistically achieved within Fiscal Year 2022-23. The list of priorities is ambitious when accounting for current staffing and budget constraints and increasing demands on resources. However, staff is prepared to meaningfully achieve the items within the identified timeframes to the greatest extent possible. Table 1 is not intended to be exhaustive of all of the work items that will be undertaken by the City Council or staff this year. Each City Department will continue to discharge the duties it is otherwise assigned to complete.

ALTERNATIVES:

The following alternatives are provided for the Council’s consideration:

1. Review and approve the proposed updated Council Goals and Priorities for Fiscal Year 2022-23;
2. Review, modify, and approve the proposed updated Council Goals and Priorities for Fiscal Year 2022-23;
3. Do not approve the proposed updated Council Goals and Priorities for Fiscal Year 2022-23; or
4. Provide other direction to staff.

Item 10.a.

ADVANTAGES:

Updating the list of Council Goals and Priorities supports the Mid-Cycle Fiscal Year 2022-23 Budget and focuses the City's efforts to meet community needs, as identified by Council, considering the City's existing and future resources.

DISADVANTAGES:

The updated list of Council Goals and Priorities for Fiscal Year 2022-23 requires prioritization of needs based on the limited resources available to the City and may not include all items of interest to the City Council and the public.

ENVIRONMENTAL REVIEW:

No environmental review is required for this item.

PUBLIC NOTIFICATION AND COMMENTS:

The Agenda was posted at City Hall and on the City's website in accordance with Government Code Section 54954.2.

Attachments:

1. Proposed Council Goals and Priorities for Fiscal Year 2022-23 (Redline)
2. Proposed Council Goals and Priorities for Fiscal Year 2022-23 (Clean)