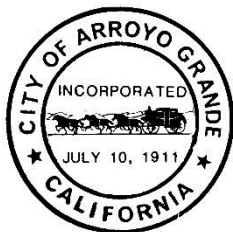


City Council
Receive an Update on Progress Toward Council Goals and Priorities

2023

**MEMORANDUM**

TO: City Council

FROM: Whitney McDonald, City Manager

BY: Aleah Bergam, Management Analyst

SUBJECT: Receive an Update on Progress Toward Council Goals and Priorities

DATE: January 24, 2023

SUMMARY OF ACTION:

Update regarding the progress made toward meeting the City Council's Goals and Priorities for Fiscal Year 2022-23.

IMPACT ON FINANCIAL AND PERSONNEL RESOURCES:

There are no financial impacts associated with receipt of the update regarding progress toward meeting Council's Fiscal Year 2022-23 Goals and Priorities.

RECOMMENDATION:

Receive an update regarding progress toward the City Council's Fiscal year 2022-23 Goals and Priorities.

BACKGROUND:

On April 27, 2021, Council considered and approved a list of Council Goals and Priorities for Fiscal Year 2021-23 (Goals and Priorities) 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 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 adopted 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

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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.

Staff 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 Fiscal Year and current resource constraints. A redlined version of the Goals and Priorities for Fiscal Year 2021-23 was provided, and on May 10, 2022, Council approved the proposed updated City Council Goals and Priorities for Fiscal Year 2022-23 (Updated Goals and Priorities) (Attachment 1).

This report provides an update regarding the City's progress on completing the identified Goals and Priorities for Fiscal Year 2022-23, with a focus on the first half of the Fiscal Year.

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ANALYSIS OF ISSUES:

Significant progress has been made toward accomplishing a number of Goals and Priorities for Fiscal Year 2022-23. Some items, however, have experienced delays and will take more time to complete or are ongoing in nature. Table 1 below identifies each Goal and Priority, and an update on completion status.

Key	
○	Not started
◐	In Progress
◑	Ongoing
◻	Completed

Table 1

Category	Goal/Priority	Task	Update	Status
Investing in the Future	Begin comprehensive General Plan update		RFP for General Plan Update consultant closed; staff reviewing current proposals	◑
	Initiate and/or complete housing initiatives funded by grant programs	Regional pre-approved ADU plans	Pre-approved plans expected to be available to the public by February 2023	◑
		Objective design standards	Consider incorporating objective design standards into comprehensive General Plan update	◑

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Category	Goal/Priority	Task	Update	Status
	Complete ADU ordinance and amendments		Completed Fall 2022	<input type="checkbox"/>
	Pursue short- and long-term water resiliency options as directed by the City Council and evaluate ongoing drought response efforts:	Form Central Coast Blue (CCB) Joint Powers Authority	Joint Powers Authority formed in Fall 2022	<input type="checkbox"/>
		Participate in CCB joint City Council meetings	First joint City Council meeting took place in September 2022	<input checked="" type="checkbox"/>
		Participate in CCB Technical Advisory Committee and support ongoing development and financing of project	Ongoing; Committee meetings occur at least monthly	<input checked="" type="checkbox"/>
		Pursue a short-term water purchase agreement with Oceano CSD	Preliminary discussions held, but reevaluation of this item is warranted in light of current and projected increases in water supply at Lake Lopez	<input checked="" type="checkbox"/>
		Complete Urban Water Management Plan Update	Urban Water Management Plan Update anticipated in Winter/Spring 2023	<input checked="" type="checkbox"/>
		Provide two-year look ahead on water supply and drought responses	Delayed from Summer/Fall 2022 to correspond with Urban Water Management Plan, expected in Winter/Spring 2023	<input checked="" type="checkbox"/>





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Category	Goal/Priority	Task	Update	Status
		Complete Lopez Reservoir/Zone 3 Contract Amendments	Completed Fall 2022	<input type="checkbox"/>
	Continue support for existing and new economic development initiatives	Determine whether to conduct baseline analysis of existing and future business needs	Incorporate into comprehensive General Plan update process consideration of baseline analysis to occur with discussion of comprehensive General Plan update scope	<input type="radio"/>
		Complete development and implementation of permanent parklet program	Parklet Program Ordinance and policies adopted on October 11, 2022	<input type="checkbox"/>
		Evaluate the potential to enable cannabis businesses in Arroyo Grande	Incorporate into comprehensive General Plan update process considering potential to enable cannabis businesses in Spring 2023	<input type="radio"/>
	Support regional efforts to address homelessness and emergency shelter needs	Pursue 5Cities Homeless Coalition proposal to develop a South County shelter using ARPA funding	Coordinate the development of a shelter project proposal for presentation in Spring 2023	<input type="radio"/>

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Category	Goal/Priority	Task	Update	Status
		Develop a limited safe parking program	Present a potential limited safe parking program in Winter 2023	
	Evaluate and complete next steps for ongoing fire and emergency response services through the Five Cities Fire Authority following outcome of Oceano CSD ballot measure		Consultant report providing an assessment and recommendations expected late February/early March 2023, with a proposed revised agreement for fire service completed by June 2023	
Investing in City Infrastructure and Facilities	Pursue sales tax measure and potential long-term financing for pavement maintenance and other infrastructure maintenance needs		Completed	
	Complete design and/or begin construction of key infrastructure projects, including:	Pursue and obtain federal grants to provide funding for project Brisco Interchange Project costs before design contract is awarded	Completed federal grant application for the Brisco Interchange Project. Received notice in Fall/Winter 2022/2023 that grants were not awarded. Future discussion with Council to occur in Winter/Spring 2023 regarding next steps.	







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Category	Goal/Priority	Task	Update	Status
		Traffic Way Bridge Replacement	Traffic Way Bridge Replacement design expected to be complete by the end of 2023 and construction expected to begin Summer 2024	
		Swinging Bridge Rehabilitation	Swinging Bridge Rehabilitation construction expected to begin Spring 2023	
		Initiate Alternative Transportation Plan preparation utilizing grant funding	The RFP for the Alternative Transportation Plan has closed, with consultant services expected in spring 2023.	
		Initiate or complete stormwater, water, and wastewater projects funded using ARPA revenue	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		Discussions are underway with a design consultant and potential community partners. A report to Council is expected in Spring 2023	

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Category	Goal/Priority	Task	Update	Status	
	Complete a comprehensive fee study and consider adjusting City fees, including impact fees		Consultant work is underway with a completed study expected in Summer 2023		
Investing in People	Implement Diversity, Equity, and Inclusion initiatives	Pursue educational opportunities for staff and City officials	Attendance at webinars and educational opportunities occur at least quarterly. Community partners are conferred with regularly to assess needs and continue progress.		
	Maintain and increase public engagement with the City	Increase public outreach through surveys, social media engagement, and events	Community Survey initiated in January 2023 as part of upcoming Council goal-setting process		
	Modernize technologies and systems in key areas:	Modernize public safety cameras		Public safety camera upgrades are expected to be completed by early Spring 2023	
		Modernize Human Resources processes		Human resources software systems will be implemented by Winter/Spring 2023	
		Modernize agenda management software		Agenda management software will continue to be implemented in 2023	

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Category	Goal/Priority	Task	Update	Status
		Modernize accounting software	Accounting management software procurement expected in Winter 2023 with implementation of software to begin in July 2023.	
	Focus resources and implement efficiencies to ensure optimized service levels within core City functions		Ongoing. New Management Analyst working on identifying new efficiencies.	
	Evaluate and implement employee retention, attraction, recruitment, development, and support strategies		Ongoing. A City-wide salary survey is underway and expected to be completed in Winter 2023.	

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Staff will continue making progress toward meeting the Goals and Priorities established for Fiscal Year 2022-23, as described above. A new goal-setting process will be undertaken in early March 2023 to establish new the Goals and Priorities for the upcoming Biennial Budget.

ALTERNATIVES:

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

1. Receive an update regarding progress toward the City Council's Fiscal Year 2022-23 Goals and Priorities;
2. Provide other direction to staff.

ADVANTAGES:

Receiving the status report on the Fiscal Year 2022-23 Goals and Priorities provides an update to the Council and the public on the City's efforts toward completing and accomplishing a number of vital work efforts. This review may assist in the development of new goals and priorities for the upcoming Biennial Budget.

DISADVANTAGES:

There are no disadvantages at this time.

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. Updated Fiscal Year 2022-23 Goals and Priorities