



CITY OF MORRO BAY

CITY HALL

595 Harbor Street
Morro Bay, CA 93442

Memorandum For City Council, Staff and General Public

Date: Feb 18, 2015

Subject: 2015-2016 City Goals and Objectives

1. **Purpose.** The purpose of this document is to identify City of Morro Bay Goals and Objectives. These 10 goals represent areas of general interest and priority for the City and are presented for adoption at the Feb 24, 2015 City Council meeting.
 - a) These goals were initially developed in the spring of 2013 and were discussed, modified and reaffirmed in January and February of 2015 . These goals are intended to remain valid and in force at least through June 2016.
 - b) The program objectives under each goal identify a number of specific objectives the City intends to accomplish in the February 2015 to June 2016 time period. 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 2015/2016 budget process.
 - c) City staff intends to develop simple action plans, including milestones and basic metrics, for each of these program objectives. Staff will update the Council on the status of work on each objective in the autumn of 2015.
 - d) During 2015, the City intends to develop a strategic planning framework and adopt City Vision, Values and Mission. The City further intends to conduct a new goal setting process in 2016 to identify a new set of 5 year goals relevant for the second half of this decade, and specific 2-year objectives related to each goal. The City hopes the strategic planning framework will synchronize long term goals with 2-year objectives, a 2-year budget cycle, and the two year election cycle.
2. **Goals and Objectives.** Following are the City of Morro Bay's 10 Goals and subordinate program objectives:

Goal #1 - Develop New WRF

- a) **Public Input.** Ensure robust WRFCAC and public engagement for major WRF decisions.

- b) **Governance.** Bring a recommendation to City Council for the governance structure with the Cayucos Sanitary District for the future WRF.
- c) **MOU for Now.** Bring a recommendation to Council for an interim agreement with the Cayucos Sanitary District defining the roles and responsibilities for the preliminary engineering and environmental review phase of the WRF project.
- d) **Fatal Flaws.** Complete a detailed “fatal flaws” analysis of the “Rancho Colina” site including: Cultural Resources, Biological Resources, Geotechnical and Groundwater.
- e) **FMP.** Complete the first phase of Facilities Master Plan, including: consultant team selection, decision regarding direction for the use of reclaimed water and a robust analysis of new treatment technologies that meet the anticipated requirements for use of reclaimed water.
- f) **Environmental Review.** Complete an Initial Study for the preparation of an appropriate environmental review document.

Goal #2 - Improve Streets

- a) **Streets Ballot Measure.** Research and bring to Council for decision a ballot measure for a district transaction tax, Bond measure or other financing mechanism that would provide revenue to secure financing to rebuild/repair all Morro Bay streets in 5 years.
- b) **Traffic Management Plan.** Prepare and bring to Council for adoption a neighborhood traffic management plan for both residential and commercial neighborhoods that is consistent with the State of California’s “Complete Streets” requirements and improves safety and access for all users: vehicles, bikes, and pedestrians. Implement five traffic safety and/or calming measures, as recommended in the adopted plan.
- c) **Traffic Control Measures.** Prepare an asset database and maintenance plan for all traffic control devices, including signs, signals, feedback devices and pavement markings.
 - i) Refresh marking of all crosswalks; stop bars; legends; parking stall markings; and bicycle lane marking in commercial districts, collector and arterial streets, designated pedestrian routes, and on all routes to schools.
 - ii) Replace 20-percent per year of the regulatory signs that do not meet FHWA’s retro-reflectivity requirements.
- d) **Pavement System.** Update the Pavement Management System software and inspection verification to evaluate streets for maintenance needs. Crack seal all applicable streets in the East Beach Tract (AKA Island Streets).

- e) **Bike Needs.** Bring one or more unmet bike needs and/or maintenance of existing bike paths to Council for funding consideration in the 2015/2016 budget process.

Goal #3 - Review and Update Significant City Land Use Plans

- a. **GP/LCP.** Complete GP / LCP update and integration by December 2017.
- b. **Secondary Unit Ordinance.** Complete revision / update of the City's Secondary Unit Ordinance.
- c. **Sign Ordinance.** Complete revision / update of the City's Sign Ordinance.
- d. **Neighborhood Design.** Develop and implement neighborhood design guidelines.
- e. **Downtown Specific Plan.** Update the existing Downtown Specific Plan for implementation and certification with design guidelines to establish the identity and vision of downtown, include "Old Town" resolution as part of the update process.

Goal #4 - Maintain Core Public Safety Services

- a. **CERT and EOC.** Complete four regional Community Emergency Response Team (CERT) courses with bi-monthly continuing education for our citizens and enhance our Emergency Operations Center (EOC) position training for City employees, volunteers, and City Council.
- b. **Drought Annex.** Complete the drought annex to Part II of our City's Multi-Hazard Emergency Response Plan.
- c. **IT Communication.** Create and implement IT solutions to enhance public safety communication to the community.
- d. **Code Enforcement.** Bring a proposal for a proactive code enforcement program to Council for decision and immediate implementation.
- e. **Emergency Plan Updates.** Complete all emergency plan updates presented by San Luis Obispo County Office of Emergency Services that affect our Mass Casualty, Nuclear, Hazardous Materials, and Tsunami events.
- f. **Body-Worn Cameras.** Complete implementation of body-worn camera technology for all police officers.
- g. **PD Strategic Planning.** Establish Police Chief's Advisory Committee and complete Police Department Strategic Plan to enhance organizational efficiency and community collaboration.

- h. **Public Safety Ordinances.** Bring to Council ordinances related to emerging public safety trends.
- i. **FD Strategic Plan.** Complete a Fire Department strategic plan update to improve organizational efficiency.

Goal #5 - Ensure Fiscal Sustainability

- a. **Budget Process.** Retool the City's budgeting process, improving transparency and simplicity while considering biennial and program-based budgeting. Develop a 5-year strategic budget forecast.
- b. **Financial Reporting and Oversight.** Bring to Council a recommendation to establish a Financial Oversight body. Develop an improved process for financial reporting that is transparent and easy to understand.
- c. **Capital Replacement.** Establish capital replacement accounts in FY 2015/16 for all major capital assets and include a minimum contribution to each account in the 2015/16 budget.
- d. **Fee Recovery.** Review and bring to Council for decision balanced cost recovery for City fees and charges (AS)
- e. **Management Partners.** Research and implement or bring to Council for adoption or rejection all Management Partners recommendations (AS)
- f. **Vehicle Leasing.** Research and decide on City vehicle leasing vs. ownership policy.
- g. **Energy.** Explore renewable energy projects that reduce energy costs.

Goal #6 - Support Economic Development

- a. **LEAP.** Provide a high degree of staff support and participation in the Local Economic Action Plan process; bring appropriate LEAP proposals to Council.
- b. **Economic Development Strategic Plan.** Bring to Council for decision, a proposal to retain a consultant to help the City create a 5-year Economic Development Strategic Plan.
- c. **High-Speed Fiber.** Coordinate and bring to Council for decision, options for a public / private partnership to deliver high-speed fiber connectivity in Morro Bay
- d. **Tri-W Property.** Research and bring to Council for decision and possible incorporation into the General Plan / LCP, partial business development of the "Tri-W" property while preserving a large portion of the space as a green belt and dedicating a portion to affordable housing.

- e. **Marine Services Facility.** Evaluate the ongoing boatyard studies and bring to Council for guidance, the feasibility and/or proposals for establishing a marine services facility in Morro Bay.
- f. **Event Coordination.** Implement, or bring to Council for decision, appropriate measures to improve event coordination and support in Morro Bay and consider an event coordinator function.
- g. **Chamber of Commerce/Tourism Bureau Relationships.** Evaluate, analyze and present to Council alternate models for partnerships between the City and both the Chamber of Commerce and Morro Bay Tourism Board.
- h. **Projects.** Continue forward momentum on various projects including: Maritime Museum, Marine Research Center / Aquarium, Coast Guard facility, and Tidelands Park fish cleaning station.

Goal #7 - Improve City Infrastructure, Facilities and Public Spaces.

- a. **Old Town Link.** Design and bring to Council for approval a specific plan to link the Embarcadero with Old Town at Centennial Parkway. If approved, begin work as soon as resources allow.
- b. **Embarcadero Promenade.** Develop constraints and cost analysis, then pilot, design and bring to Council for decision, an Embarcadero Promenade project to widen the west side Embarcadero sidewalk to ~15 feet as part of a Waterfront Master Plan.
- c. **Parking.** Leveraging the 2007 Parking Management Plan, begin implementation of specific parking management and improvement actions, including enforcement and targeted use of pay parking. Consider implementation of 60/90-degree angle center aisle parking to increase parking density. Consider lease of vacant lots for parking. Convert the “triangle lot” to temporary parking and plan for its future use.
- d. **ADA Compliance.** Complete a full ADA compliance assessment of all City facilities and develop a plan to address issues, budgeting and executing for an appropriate amount for ADA compliance in FY 15/16.
- e. **Needs Assessments.** Complete Harbor and Police Department’s needs assessment for recapitalization of department buildings.
- f. **City Property.** Research and bring to Council for consideration, best future use of all City properties.

- g. **Sidewalk Improvement.** Conduct a complete assessment of all City sidewalks and develop a plan for grinding and/or replacement with a focus on parks, school zones and business districts.
- h. **Sidewalk Responsibility.** Bring to Council for decision, a process for implementation of the California Streets and Highways requirements for street frontage maintenance.
- i. **Street Signs.** Design and bring to Council for decision, a distinctive design that captures Morro Bay's image for new street name signs.
- j. **Way-Finding Signs.** Update and/or replace 20% of "way-finding" signs across all of Morro Bay.

Goal #8 - Enhance Quality of Life

- a. **New Pool.** Develop and implement a plan to operate the community-use portion of the new high school pool, including a new Joint Use Facilities Agreement with the San Luis Coastal Unified School District (SLCUSD).
- b. **Access to Healthcare.** Initiate outreach to appropriate healthcare providers with the goal of reestablishing a health center in Morro Bay that provides improved accessibility to our medically underserved residents.
- c. **Funding of Non-City Events.** Develop and bring to Council for approval, policies and procedures regulating the use of City funds for non-City events.
- d. **City Events.** Bring to Council for decision, a list of City of Morro Bay sponsored events. Focus resources to enhance those events.
- e. **QOL Survey.** Implement annual community quality of life/customer service surveys.
- f. **Community Needs Assessment.** Conduct a community needs assessment to reestablish recreational priorities for residents and visitors.
- g. **Recreation Program Improvements.** Improve marketing and execution of core recreation programs.

Goal #9 - Improve Water Supply Diversification

- a. **State Water.** Conduct an assessment of the long-term requirements for continued participation in the State Water Project, conduct initial determination what level of participation is appropriate, and identify timeline for contract renewal.

- b. **DeSal Permit.** Complete the Coastal permitting of the City's existing desalination plant support infrastructure including the seawater wells and the outfall.
- c. **Rate Study.** Complete the ongoing water (and sewer) rate study and bring to Council for decision, a balanced plan to ensure the fiscal sustainability of City Water (and Sewer) Funds
- d. **WRF Water Usage.** Develop a reuse plan for WRF recycled water that protects and enhances the City's current water supply, while considering additional appropriate uses of recycled water in accordance with the City's approved Local Coastal Plan policies.
- e. **Regional DeSal.** Research and, if appropriate, bring to Council for information, the potential of a public-private partnership (3P) to design, build and operate a regional desalination facility (eg Poseidon Facility) that could sell drinking water into regional / state water system.
- f. **Conservation.** Continue City implementation and community education to improve water conservation.
- g. **Groundwater Improvement.** Evaluate Morro and Chorro creek groundwater basins for salts and nutrients and identify strategies to improve water quality and annual capacity of water source.

Goal #10 - Improve City Operations

- a. **Public Input.** Provide opportunities for robust public involvement and input in all major City decisions.
- b. **Vision, Values and Mission.** Develop and bring to Council for adoption, City of Morro Bay Vision, Values and Mission Statement.
- c. **Strategic Planning.** Research and bring to Council for adoption, a City strategic planning framework.
- d. **Information Technology.** Fundamentally remake IT operations in the City - consider every approach, system, platform, software solution and best practice to gain efficiency, effectiveness, collaboration and transparency using IT solutions. Write IT Master Plan.
- e. **Public Information.** Measurably improve public information and public outreach, maximizing IT solutions while ensuring residents less tech-oriented have appropriate access to public information.
- f. **Water Metering and Billing.** Research and bring to Council for decision, a contracted arrangement for automated water meter reading and complete billing operations.

- g. **Customer Service.** Take customer service to world class level. Develop and implement employee customer service standards. Develop and implement an employee recognition system for providing great customer service.
- h. **Grants.** Research and apply for all possible grants to help fund renewal, operations and capital improvements.



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