Strategic Priorities and City Staff Work Program

Monterey City Council
January 25, 2023
Study Session
Cascading Goals

1. Vision
2. Mission
3. Value Drivers
4. Strategic Priorities
5. Staff Work Program Items
City Council's Vision Statement

"Monterey: A beautiful, special place to live, work, and visit. Anda!"
"In partnership with our entire community, the Monterey City Council provides visionary leadership ensuring a safe, healthy, historic, economically vibrant, and sustainable environment."
MONTEREY'S VALUE DRIVERS

- Protecting Our Environment
- Fiscal Stewardship
- Develop & Retain, Quality Workforce
- Historic Preservation & Diversity
- Transparent & Inclusive Government
- Active Mobility
- Affordable Housing
- Secure Water Sources
- Quality of Life
How do we use this process?

- Keeps the City Council focused on their priorities
- Keeps staff focused on what's important to the City Council and community
- Provides mechanism to update City Council and community at regularly scheduled intervals
- Amplifies the need to balance what is important and urgent, and less important and less urgent
- Shows the community the wide span of City initiatives
Resource allocation

- Every initiative requires legal review, analysis and recommendations
- Most Staff Work Plan items do not include ongoing efforts or routine service delivery
Resource allocation (cont'd).

- We are operating with very lean staffing levels.
- We are performing at peak levels – cannot do "more with less"
- We are a small, full-service city government serving 30,000 residents
- Council, community, and staff need to continue to balance expectations with fiscal and staffing realities
In collaboration with our community partners, work to improve the quality of life of all of our community members by fostering diversity, equity, and inclusion; championing equitable access to affordable housing; and maintaining a safe environment.
STRATEGIC PRIORITY
Health and Wellness

- COVID-19 vaccine and booster clinics
- Meals and fresh produce
- Ordinance restricting the sale of flavored vaping products
STRATEGIC PRIORITY

Public Safety

- Fire Department, Standards of Coverage & Community Risk Assessment Study
- Police Records Management
- Central Public Safety Facility Study
- Replace aging Fire Dept. fleet
- Fire Services Contract Analysis
STRATEGIC PRIORITY

Emergencies & Community Resiliency

- Multi-Jurisdictional Hazard Mitigation Plan
- Tsunami Signage and Education
- General Plan Safety Element
- Community Wildfire Protection Plan
- Exercises with USCG, Presidio
- Vegetation Fuel Reduction
STRATEGIC PRIORITY

Physically & Mentally Active City

- Disc Golf at Ryan Ranch Park
- Balance needs of pickleball players and neighbors
- Monterey Sports Center Operational Analysis
- Planning for the future of the Old Capitol Site
STRATEGIC PRIORITY
Learning & Connection at the Library
- Implemented new RFID inventory/borrowing system
- Bookmobile service to neighborhoods with reduced access to library services
- Update children's reading and learning area
- Young Readers Mural at the Library Terrace
STRATEGIC PRIORITY

Address Neighborhood Concerns

- Laguna Grande Regional Park Trail Maintenance Strategy
- Tree mapping and inventory
- Small Cell Ordinance
- Respond to concerns regarding Monterey Regional Airport expansion and impacts on neighborhoods
STRATEGIC PRIORITY
Fund NCIP Projects

Priority List of 2022 NCIP Projects
based on results of voting, June 16, 2022

<table>
<thead>
<tr>
<th>Project Rank</th>
<th>PROJECT NO.</th>
<th>Project Title</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CW-13</td>
<td>ACCESSIBLE BEACH MATS</td>
<td>Install accessible beach mats from the soft sand to the water or hard packed sand at Wharf I and Del Monte Beach.</td>
</tr>
<tr>
<td>2</td>
<td>DMB-1</td>
<td>DEL MONTE BEACH WALKWAY REPAIR</td>
<td>Repair selected sections of existing boardwalk at Del Monte Beach. Replace damaged or missing boards in the various beach boardwalks at Del</td>
</tr>
<tr>
<td>3</td>
<td>CW-41</td>
<td>Capitol Site Fuel Reduction and Cleanup</td>
<td>Clean up downed trees, brush, tall grass to reduce fire danger, plus deep old campsites of toxic residue.</td>
</tr>
<tr>
<td>4</td>
<td>DMG-3</td>
<td>Casanova Ave Radar Speed Signs</td>
<td>Install radar speed signs on Casanova Ave between Branner and Kolb.</td>
</tr>
<tr>
<td>5</td>
<td>CW-17</td>
<td>Greenbelt Fuel Reduction</td>
<td>Reduction of fuel loading for increased wildfire safety throughout the City. Work includes annual weed eating, removal of woody debris, ladder fuel removal.</td>
</tr>
<tr>
<td>6</td>
<td>AM-11</td>
<td>El Dorado Tree Removal</td>
<td>The project could be phased: Phase 1 - remove the tree, Phase 2 - rout out the stump and replace sidewalk, curb and gutter.</td>
</tr>
<tr>
<td>7</td>
<td>SK-3</td>
<td>WYNDEMER LOG DROP REPAIR</td>
<td>Repair Upper Wyndemere log drops to eliminate erosion and sedimentation in the creek. The project will stabilize the eroded areas before</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Camino El Estero</td>
<td>Upgrade existing Camino El Estero crosswalk at the Point Pinos.</td>
</tr>
</tbody>
</table>
Value Driver

Protect and preserve our natural environment by addressing climate change through ecologically responsible and pragmatic solutions.
STRATEGIC PRIORITY

Protect the National Marine Sanctuary

- Update the Local Coastal Plan (LCP)
- Complete the Storm Water Trash Capture Project
- Sanitary Sewer Collection System / Water Quality Permit
- 951 Del Monte Ave. Groundwater Remediation Project
STRATEGIC PRIORITY

Wharf 2 and Sustainable Fishing

- Support sustainable fishing activities through the Monterey Bay Fisheries Trust
- Remove derelict and abandoned vessels
- Advocated for the reopening of the commercial Dungeness crab fishery season
STRATEGIC PRIORITY

Reduce Greenhouse Gas Emissions

- Expand existing solar arrays
STRATEGIC PRIORITY

Expand Electric Vehicle Infrastructure

- Electric Vehicle Charging Stations in the Waterfront Lot, Downtown West Garage, and Parking Lots
- Continue to integrate low-emissions and electric vehicles into the City's fleet
Value Driver

Serve as stewards of the City’s financial resources through sound economic vitality efforts, streamlining operations, reasonable revenue enhancements, visionary long-term planning, fiscal transparency, and community partnerships.
STRATEGIC PRIORITY

Manage revenues and expenditures
- Repayment plans for long-term interfund borrowing
- Update and simplify business license processes
- Update purchasing processes
STRATEGIC PRIORITY

Appropriate Revenue Enhancements

- Cannabis Retail Roadmap Implementation
- Transient Occupancy Tax (TOT) Audits
- City-wide process for fine and fee collection for citations
STRATEGIC PRIORITY

Restore and establish City reserves

- Restore Fund for Economic Uncertainty to 16.6% of General Fund operating expenses.
- Establish Conference Center, Sports Center, Pension Reserves
- Establish Sea Level Rise Contingency Fund (Tidelands)
STRATEGIC PRIORITY

Business retention and attraction

- Work with business community on cleanup and beautification efforts
STRATEGIC PRIORITY

Support military installations

- Provide base operations support for the Presidio of Monterey
- Complete the Monterey Bay Military Communities Compatible Use Plan
- Support the Monterey Bay Defense Alliance and California Defense Communities Alliance
STRATEGIC PRIORITY

Seek grant funding opportunities
- Repairs at the Monterey Sports Center
- California State Library grants
- Transportation, infrastructure, and safety grants
- FEMA grant funding
- Grant funding for Sollecito Ballfield
- Local Early Action Planning (LEAP), Regional Early Action Planning (REAP), Permanent Local Housing Allocation (PLHA) funding
- Storm & Sewer Infrastructure Funding
Facility Rehab, Repair & Replacement

- Parks & Recreation Facility Fee of 5%
- Conference Center Facility Reserve
- Critical Projects in the Monterey Sports Center
- Sanitary Sewer Rate Study
Address pension liability

- Address the City's unfunded pension liability
- Section 115 Trust
STRATEGIC PRIORITY

Technology and business solutions

- New Recreation software
- Financial Enterprise Resource Planning
- New online permitting tool
- Online Service Request portal
- New public computer, printing at library
- Parking technology
- Event management solution
STRATEGIC PRIORITY

Technology, cont'd.

- GIS aerial photos for the City
- New Fire Department mobile computers
- Fire Inspection and Pre-planning software
- Cybersecurity training
Value Driver

Provide sufficient resources and support to develop, retain, and recruit a high quality city workforce.
STRATEGIC PRIORITY

Staff tools, resources, coaching

- Employee performance, coaching and feedback system
STRATEGIC PRIORITY

Workforce pandemic response

- Vaccine and face covering policies and contact tracing
STRATEGIC PRIORITY

Diversity, Equity, and Inclusion

- DEI training for all city employees, updates in hiring and recruitment efforts
- Development of a DEI Framework
STRATEGIC PRIORITY

Employee Safety and Wellness

- Employee safety training and requirements index
- AB 1825 Harassment Prevention Training
STRATEGIC PRIORITY

Effective labor negotiations

- Fair, competitive, and market-driven labor negotiations for the City's bargaining units
Value Driver

Champion regional and local efforts to secure adequate, affordable, and sustainable water sources for the city, now and into the future.
STRATEGIC PRIORITY

**Advocate on regional water issues**

- Encourage the State Water Resources Control Board to open up water allocations for affordable housing
- Collaborate with California Dept. of Housing and Community Development for adopted RHNA, Lake El Estero Urban Diversion, Olivier St. Stormwater Diversion
Value Driver

Support efforts and policies that provide equitable access to affordable housing in Monterey and the region.
STRATEGIC PRIORITY

Affordable housing policies

- Residential uses on mixed-use, ground floor locations
- City-owned potential affordable housing sites- exclusive negotiating agreement with MidPen
- Update on rental units
STRATEGIC PRIORITY

Address homelessness

- Coordinate with homeless advocacy organizations
- CDBG Public Service Grant process
- Police Department's Multi-Disciplinary Outreach Team (MDOT)
Value Driver

Expand opportunities for people of all ages and abilities to bike and walk safely through active transportation, accessibility, and safety initiatives.
Maintain/repair street and storm drain

- Traffic Signal Adaptive System
- Safety enhancements for pedestrians, bicyclists and motorists
- Traffic Congestion Mitigation Program
- Road rehabilitation, storm drain infrastructure funded through SB 1, Measures P and S, and Measure X
STRATEGIC PRIORITY
Parking facilities and programs

- Technology and Modern Parking Tools
- Waterfront Parking Expansion Project
Regional Trail Networks

- Fort Ord Regional Trail and Greenway (FORTAG)
- North Fremont "Gap" Project
STRATEGIC PRIORITY

Mobility for people of all ages & abilities

- ADA Transition Plan Update
- Enhance transportation network to include ped and bike facilities
- ADA-compliant curb ramps
- Audible Pedestrian Signal (APS) installations
- Safety education and encourage programs such as Safe Routes to School
Value Driver

Preserve, promote, and maintain our City’s historic and cultural resources through responsible stewardship and historic preservation that highlights the contributions and perspectives of all people who are a part of Monterey’s diverse history.
STRATEGIC PRIORITY

Interpret history from social justice lens

- Social justice and equity framework for the City's Museums
- Updated Path of History Master Plan, tells story from perspective of first peoples and diverse ethnic/racial groups that shape Monterey's past and present
STRATEGIC PRIORITY

Protect Monterey's maritime history

- Work with Western Flyer Foundation to bring fishing boat chartered by John Steinbeck to Monterey

Photo Credit: Western Flyer Foundation
Value Driver

Foster a local government that is transparent and collaborative; and solicits, welcomes and appreciates input from all.
STRATEGIC PRIORITY
Digital, Media, In-Person Engagement

- Transition from At-large to District-based elections
- Inclusive appointment process for the At-Large Vacancy
- Have Your Say Monterey
Engagement tools, digital and in-person

- Accurate and timely info on City issues
STRATEGIC PRIORITY
City website

- Launched new website and expanded features in 2022
- Updated Vision, Mission, Value Drivers; review City Staff Work Program Annually
STRATEGIC PRIORITY
Partnerships with nonprofits, et al.

- Ongoing partnerships with partner organizations
- Monterey Regional Storm Water Management Program
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City Staff Work Program

- Questions and Feedback?