

# 2011-13 Financial Plan

## COUNCIL GOALS

February 2, 2011

### OVERVIEW

At its January 29, 2011 goal-setting workshop, the Council set the following eleven goals for the next two years in providing direction in preparing the 2011-13 Financial Plan. They are organized into three priority categories: Major City Goals; Other Important Objectives; and Address as Resources Permit.

1. **Major City Goals.** These represent the most important, highest priority goals for the City to accomplish over the next two years, and as such, resources to accomplish them should be included in the 2011-13 Financial Plan.

If the work program approved by the Council for a Major City Goal is not included in the City Manager's Preliminary Financial Plan, compelling reasons and justification must be provided as to why resources could not be made available to achieve this goal. (It should be noted that this has never happened in the last sixteen years since we began using this approach.)

2. **Other Important Objectives.** Goals in this category are important for the City to accomplish, and resources should be made available in the 2011-13 Financial Plan if at all possible.
3. **Address As Resources Permit.** While it is desirable to achieve these goals over the next two years, doing so is subject to current resource availability. Fiscal allocations have not been attached to these objectives due to the economic challenges currently facing the City.

**Organization.** Within each of the three priority categories, goals are organized by functional area: Public Safety; Public Utilities; Transportation; Leisure, Cultural & Social Services; Community Development and General Government. There is no prioritization within each functional area: they are presented in the same order as programs in the Financial Plan.

**Next Steps.** On April 12, 2011, the Council will consider detailed work programs for each of the Major City Goals and Other Important Objectives in order to:

1. Define and scope the adopted goal.
2. Ensure that there is a clear understanding of the goal so appropriate resources are allocated, and progress can be measured in achieving it.

This is especially important in the case of objectives where fully achieving the goal is likely to extend well beyond the two-year Financial Plan period. However, we can measure progress—and our success in accomplishing the goal—by clearly defining the specific actions we plan to take over the next two years.

Each work program will fully discuss work already completed to date on the goal; challenges we are likely to face in achieving the goal; an “action plan” detailing specific tasks and due dates over the next two years; and the financial and staff resources that will be required to accomplish these tasks.

The Council will also provide “strategic budget direction” at the April 12, 2011 budget workshop. This will be followed by issuance of the Preliminary 2011-13 Financial Plan on May 26, 2011.

### MAJOR CITY GOALS

#### Community Development

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**Economic Development.** Increase focus on economic development. Support creation of head of household jobs through developing strategies for infrastructure, focusing on promising growth sectors, and expediting desired economic activity. Expand collaboration with Cal Poly, Cuesta, business community, and responsible agencies.

#### General Government

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**Preservation of Essential Services and Fiscal Health.** Adopt a budget that sustains the City's short and long term fiscal health, preserves public

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health and safety and other essential services in line with residents' priorities, and includes cost reduction strategies.

#### Public Safety

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**Neighborhood Wellness.** Embrace and implement pro-active code enforcement and Neighborhood Protection policies.

#### Transportation

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**Traffic Congestion Relief.** Continue efforts on projects and programs which relieve traffic congestion (like street modifications, intersection improvements, pedestrian improvements, bicycle facilities, sidewalks, trip reduction programs, traffic signal operations, LOVR interchange, Prado Road and public transit).

#### OTHER IMPORTANT OBJECTIVES

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#### Community Development

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**Open Space Preservation.** Continue efforts to acquire, preserve, protect and maintain open space in our greenbelt, and implement the master plan for the City-owned agricultural lands at Calle Joaquin and the updated conservation plan for the Irish Hills Natural Reserve, and create a plan for maintenance of Laguna Lake and Park, including a funding strategy.

**Planning.** Within the scope of the grant, undertake an update of the Land Use and Circulation Elements, including "Health Cities" policies and creating a Pedestrian Circulation Plan.

**Affordable Housing/Homeless Services.** Continue to facilitate provision of affordable as well as market-rate housing and provide leadership in implementing the County's 10-year Plan to End Chronic Homelessness.

#### Transportation

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**Infrastructure Maintenance.** Increase infrastructure maintenance and investment. Sustain

an effective level of core existing infrastructure and proactively protect and maintain physical assets (such as the Downtown streets, bikeways and sidewalks, flood protection facilities, recreation facilities, bikeways, City-owned historic resources, and urban forest).

#### ADDRESS AS RESOURCES PERMIT

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#### Community Development

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**Climate Protection.** Implement greenhouse gas reduction and Climate Action Plan. Conduct energy audits of all City facilities, increase energy conservation, invest in infrastructure which will save energy and funds in the future.

#### Leisure, Cultural & Social Services

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**Parks and Recreation.** Increase utilization of Damon-Garcia Sports Fields.

**Historic Preservation.** Continue to promote historic resource preservation opportunities and update Historic Resource Inventory.