

## 2009-11 Financial Plan

# COUNCIL GOALS

January 31, 2009

## OVERVIEW

At its January 31, 2009 goal-setting workshop, the Council set the following thirteen goals for the next two years in providing direction in preparing the 2009-11 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 2009-11 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 fourteen 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 2009-11 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.

**Organization.** Within each of the three priority categories, goals are organized by functional area: Infrastructure Maintenance; 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 14, 2009, 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 14, 2009 budget workshop. This will be followed by issuance of the Preliminary 2009-11 Financial Plan on May 28, 2009.

## MAJOR CITY GOALS

### Infrastructure Maintenance

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**Infrastructure Maintenance.** Sustain an effective level of existing core infrastructure maintenance such as streets, sidewalks, creek & flood protection, parks and protection of other physical assets.

### Transportation

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**Traffic Congestion Relief.** Continue efforts on projects which relieve traffic congestion, such as street modifications, intersection improvements, pedestrian improvements, bicycle facilities, traffic signal operations and public transit.

## 2009-11 Financial Plan

### COUNCIL GOALS

#### Community Development

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**Economic Development.** In collaboration with Cal Poly, Cuesta and the business community, develop strategies to increase economic development including emphasis on head-of-household jobs and environmentally sustainable businesses.

#### General Government

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**Preservation of Critical Services and Fiscal Health.** Adopt a balanced budget that retains the City's fiscal health, preserves critical services and implements long term productivity improvements and cost-reduction strategies.

#### ② OTHER IMPORTANT GOALS

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#### Community Development

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**Land Use and Circulation Revisions.** Initiate a focused revision of the Land Use and Circulation Elements.

**Open Space Preservation.** Continue efforts to acquire, preserve and protect open space and develop a master plan for City-owned agricultural land.

**Green House Gas Reduction and Energy Conservation.** Adopt and begin implementing a plan to reduce greenhouse gases and conserve energy for municipal operations and the community.

**Downtown.** Expand Downtown beautification efforts, including enhanced maintenance and cleanliness; review and upgrade of standards; and making phased physical improvements.

#### Leisure, Cultural & Social Services

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**Historic Preservation.** Complete a draft Historic Preservation Ordinance and update the inventory of historic and cultural resources within the City.

#### ③ ADDRESS AS RESOURCES PERMIT

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#### Transportation

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**Creek and Flood Protection.** Advance Mid-Higuera flood protection improvements by seeking Zone 9 funding to complete design, obtain approvals and make progress toward construction as resources will allow.

#### Leisure, Cultural & Social Services

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**Skate Park.** Develop plans and specifications and seek funding to construct a skate park.

**Urban Forest.** Update master tree plan and develop recommendations to renew the urban forest and plant more trees.

**Homeless Services.** Identify and pursue opportunities to implement the "Ten-Year Plan to End Chronic Homelessness."