



STAFF REPORT

Meeting Date: January 13, 2015
To: Honorable Mayor & City Council
From: David Lightner, Deputy City Manager
Subject: Fiscal Year 2015-16 Priorities
Attachments: 1. Fiscal Year 2015-16 City Council Priorities

INTRODUCTION

During the December 9, 2014 priority setting study session, the City Council reviewed the City's 2014 accomplishments, reviewed the status of the current fiscal year's priorities and established priorities for the upcoming FY 2015-16.

DISCUSSION

Attached is the final FY2015-16 priorities list based on the City Council's direction. The priorities are organized so that Priority "A" projects are those that are to be completed or for which a substantial milestone will be reached during FY 2015-16. Priority "B" projects are not necessarily less important than Priority "A," but they are reflective of the fact that many of the City's objectives are long term by nature, or are sequenced to be completed with the same staff resources after current "A" priorities are completed, or in some cases priorities that cannot be fully funded in a single year. Priority "C" projects are other important initiatives to be worked into the schedule as capacity permits.

Staff will develop Work Plans to complete each of these initiatives and analyze the budget implications for further discussion with the City Council. Staff will also schedule a liaison meeting to discuss architectural review of signs as requested by the Council at the Priorities session.

FISCAL IMPACT

Staff will incorporate completion of these priorities into their budget proposals, which will be brought back to the City Council for review as part of the FY15-16 budget process.

David Lightner
Approved By

Attachment 1

FY 2015-16 FINAL CITY COUNCIL PRIORITIES

| TITLE/DESCRIPTION | PRIORITY | LEAD DEPARTMENT | ESTIMATED COMPLETION DATE |
|--|----------|-----------------|---------------------------|
| Support Beverly Gardens Park Restoration Project. Private fundraising effort will require support from City for coordination and inclusion of City's planned capital projects. Future phases will be accomplished over multiple years pending fund raising outcomes. | A | CS/CA | 6/30/2020 |
| Technology. Expand the use of technology to improve efficiency in all initiatives. Work plan items include completion of next phase of E-Gov, expansion of wired and wireless networks and initiation of Fiber to the Premise projects. Continue research and begin implementation on commercialization of City technologies and the feasibility of offering technology services to the public. | A | IT | 6/30/2016 |
| Santa Monica Blvd Reconstruction & Traffic Mitigation Plan. Oversee the engineering, construction and traffic mitigation planning for the Santa Monica Boulevard Reconstruction Project. | A | CD/CA | 6/30/2017 |
| Small Business Task Force. Attract a balance of high-end, unique and community serving small businesses, and contract with the Chamber of Commerce to initiate develop small business support programs. | A | P&M | 6/30/2016 |
| Southeast Task Force. Complete short term recommendations of task force and incorporate long term objectives into CIP and work plans. Include evaluation of Arts & Theater synergy. Develop a long-range Urban Design plan. | A | CD/CA | 6/30/2016 |

Priority A – Initiatives for which completion or a major milestone will be reached in FY 2015-16

Priority B – Initiatives to be completed in the next 2-5 years

Priority C – Other initiatives to be added to work plans as resources become available

FY 2015-16 FINAL CITY COUNCIL PRIORITIES

| TITLE/DESCRIPTION | PRIORITY | LEAD DEPARTMENT | ESTIMATED COMPLETION DATE |
|--|----------|-----------------|---------------------------|
| <p>Community Visioning and Strategic Planning. Community based strategic planning process to develop a 5 to 10 year plan for prioritizing resource allocations, programs and service delivery aligned with the City's vision statement. Reach out to citizens not usually heard from and find out what the community would like the city to look like in 5, 10 or 20 years.</p> | A | P&M | 6/30/2016 |
| <p>Unfunded Liabilities. Identify approaches to reduce unfunded liabilities for retiree health care and pension costs.</p> | A | ASD | 6/30/2016 |
| <p>Public Safety. Continue to strengthen the ability of Police, Fire and Emergency Management to prevent and respond to incidents and emergencies. Work plans to include: Police facility upgrades, design and purchase of a new Command Center; train all Fire personnel in Tactical Emergency Medical Services, participate in the California Department of Health Care Services-sponsored Ground Emergency Medical Transportation reimbursement program; work with School District on updating disaster and safety plans, stockpiling of resources; Homeland Security Strategic Plan implementation.</p> | A | PD/FD/P&M | 6/30/2016 |
| <p>Open Space. Explore options to increase the City's green space, including pocket parks, LaCienega/Olympic site, recreational use of the Orange Grove Property in Franklin Canyon and other opportunities.</p> | A | CS/CA | 6/30/2020 |
| <p>Subway Coordination. Oversee Metro construction activity and coordinate planning efforts for area surrounding future station to provide pedestrian & transit circulation.</p> | A | CD/CA | 6/30/2016 |

Priority A – Initiatives for which completion or a major milestone will be reached in FY 2015-16

Priority B – Initiatives to be completed in the next 2-5 years

Priority C – Other initiatives to be added to work plans as resources become available

FY 2015-16 FINAL CITY COUNCIL PRIORITIES

| TITLE/DESCRIPTION | PRIORITY | LEAD DEPARTMENT | ESTIMATED COMPLETION DATE |
|--|----------|-----------------|---------------------------|
| Advance Capital Investment in the City. Continue to transfer funds to the Capital Improvement Program budget to insure ongoing infrastructure maintenance and investment in opportunity projects for the future. | A | CA | 6/30/2016 |
| Dog Park. Provide an off-leash dog area for the City's dog owners. With completion of the public process, staff anticipates construction to begin in 2015. | A | CS/CA/CD | 12/31/2015 |
| La Cienega Park & Community Center Master Plan. Evaluate needs through a public outreach process and produce a master plan for the Park and Tennis Center. | A | CS | 12/31/2016 |
| Property Acquisition. Work with the Ad Hoc Committee to identify and acquire properties for parking, open space and other civic uses. Focus on the Southeast as a priority. | A | CA | 6/30/2016 |
| Water Enterprise Master Plan. Implementation of the plan, which includes short, mid and long range plans for the City's water system which will need to be implemented to ensure continued system reliability. | A | PWS | 6/30/2016 |
| City Sustainability Plan. The City will continue to implement and coordinate sustainability planning efforts, including water conservation, citywide. | A | PWS | 6/30/2016 |
| Moreno Traffic Mitigation. Evaluate mitigation strategies for anticipated traffic at and around the western City border at Santa Monica Blvd. | A | CD | 6/30/2016 |
| Gateways. Complete the three remaining designed gateways at Wilshire/San Vicente, Olympic/Spalding and Santa Monica/Doheny. | B | CS/CA | 12/31/2015 |
| R-1 Hillside Development Standards. Evaluate existing R-1 Hillside development standards and explore opportunities to modify code to address design, view and site modifications. | B | CD | 6/30/2016 |

Priority A – Initiatives for which completion or a major milestone will be reached in FY 2015-16

Priority B – Initiatives to be completed in the next 2-5 years

Priority C – Other initiatives to be added to work plans as resources become available

FY 2015-16 FINAL CITY COUNCIL PRIORITIES

| TITLE/DESCRIPTION | PRIORITY | LEAD DEPARTMENT | ESTIMATED COMPLETION DATE |
|---|----------|-----------------|---------------------------|
| Sign Code. Review and amend as appropriate sign code to ensure adequate business signage and provide streamlined review process. | B | CD | 6/30/2016 |
| Preservation Incentives. Further development of a package of incentives. | B | CD | 6/30/2017 |
| Citywide Bike Plan. Continue to develop acceptable enhancements to bike mobility throughout the City, including bike sharing. | B | CD | 6/30/2016 |
| Zero Waste Strategic Plan Diversion Program. Conduct a study to assess feasibility and cost implications for a zero-waste program that is beyond the State's current diversion requirements. | B | PWS | 6/30/2016 |
| Seismic Retrofit Program. Implement a voluntary seismic retrofit program. | B | CD | 6/30/2016 |
| Coldwater Park Master Plan. Evaluate park grounds and facilities for renovation needs. | B | CS/CA | 6/30/2016 |
| Homelessness & Panhandling. Explore opportunities to partner with the business community for enhanced services to address panhandling and homeless issues in business areas. | B | CS/P&M/PD | 12/31/2015 |
| Taxi, Valet, Preferential Parking Process. This analysis of administrative process would include exploring options to consolidate and streamline current processes. | B | PWS | 6/30/2016 |
| Ride-Share Regulations. Develop standards for Web-based ride businesses such as Uber and Lyft. | B | PWS | 6/30/2016 |
| L.E.D. Streetlights. Review LED streetlight options and product selection; develop a pilot program for implementation. | B | PWS | 6/30/2016 |
| Development of BHUSD Oil Revenue Replacement Projects. Coordinate with District to identify revenue generating projects to replace oil drilling revenues which discontinue in 2016. | C | P&M | 6/30/2016 |

Priority A – Initiatives for which completion or a major milestone will be reached in FY 2015-16

Priority B – Initiatives to be completed in the next 2-5 years

Priority C – Other initiatives to be added to work plans as resources become available