



CITY COUNCIL GOALS WORK PLAN 2023-24

**PRIORITY AREA: Recreation Services**

**POLICY VALUE STATEMENT: Pacific Grove offers robust and accessible recreational and cultural activities for all ages.**

| NEW | MANDATE | GOALS   | MILESTONES  | QUARTER OF COMPLETION (Fiscal Year) | LEAD DEPARTMENT |
|-----|---------|---|---|-------------------------------------|-----------------|
| YES | NO      | <b>Expand hours and services of the Youth Center.</b>   | Submit comprehensive recreation plan to City Council for expanded services, activities and programs; receive Council input.<br><i>(Plan components include: recruitment strategy, proposed budget including additional FT and Seasonal PT employee hours, expanded hours of operation for all recreational facilities including the Lighthouse. Plan will also explain the delta between 2019 service offerings to what is proposed).</i> | Q4<br>FY22/23                       | Rec/PW/CMO/ASD  |
|     |         |   | Recruit and onboard additional Seasonal PTE (current and expanded summer 2023 programming).   | Q4<br>FY22/23                       | Rec/PW/CMO      |
|     |         |   | Recruit and onboard additional FTE.   | Q1<br>FY23/24                       | Rec/PW/CMO      |
|     |         |   | Complete implementation of comprehensive recreation plan (that includes expanding hours, activities and services for the community).  | Q1<br>FY23/24                       | Rec/PW/CMO      |
| YES | NO      | <b>Expand or reinstate afterschool and recreational activities, including recreation and sports programs.</b>                 | Same milestones as above.   | Q4<br>FY22/23                       | Rec/PW/CMO/ASD  |
| YES | No      | <b>Evaluate fees for use/rental of City facilities (e.g. Chautauqua Hall, etc.) to incentivize more use by the community.</b> | Assess facility/rental fees and submit new proposed fee schedule to the City Council for consideration.   | Q1<br>FY23/24                       | ASD/Rec         |
|     |         |   | Implement new fee schedule.   | Q1<br>FY23/24                       | ASD/Rec         |

| QUARTER | Fiscal year    |
|---------|----------------|
| Q1      | July-Aug-Sept  |
| Q2      | Oct-Nov-Dec    |
| Q3      | Jan-Feb-March  |
| Q4      | April-May-June |



CITY COUNCIL GOALS WORK PLAN 2023-24

**PRIORITY AREA: Infrastructure**

**POLICY VALUE STATEMENT: Pacific Grove prioritizes capital needs and maintains community assets**

| NEW | MANDATE | GOALS  | MILESTONES   | QUARTER OF COMPLETION (Fiscal Year) | LEAD DEPARTMENT |
|-----|---------|--|--|-------------------------------------|-----------------|
| YES | NO      | <b>Enhance the process, prioritization, scheduling and completion of CIP projects.</b>   | Select consultant to recommend a new approach for Capital Improvement Program, including the development of asset management schedules, recommended funding and prioritization to address ongoing repair and replacement of City facilities, assets and infrastructure. Select a consultant to develop asset management schedules and recommended funding to address repair and replacement of City facilities, assets and infrastructure as part of defining a new approach to CIP process. | Q1<br>FY23/24                       | PW/ASD/CMO      |
|     |         |  | Implement recommendations for the development and adoption of a new Capital Improvement Plan, effective July 1, 2024, including a new asset management program.  | Q1<br>FY23/24                       |                 |
| YES | NO      | <b>Complete Streets Policy: adopt a plan to implement the design of safe walking paths, sidewalks and bike lanes, including signage.</b> | Retain the services of a qualified firm to assess the City's multi-modal transportation network, including all associated transportation policies and the proposed general plan transportation element, and to draft a Complete Streets Policy and safe routes to school map - specific to the needs of the Pacific Grove community.   | Q3<br>FY23/24                       | PW/CDD          |
|     |         |  | Develop and adopt a draft policy and safe routes to school map; shepherd through the Traffic Safety Commission for feedback and public review.   | Q4<br>FY23/24                       | PW/CDD          |
|     |         |  | Incorporate policy elements for implementation as a part of subsequent CIP streets infrastructure improvements.  | Q1<br>FY24/25                       | PW/CDD          |

| QUARTER | Fiscal year    |
|---------|----------------|
| Q1      | July-Aug-Sept  |
| Q2      | Oct-Nov-Dec    |
| Q3      | Jan-Feb-March  |
| Q4      | April-May-June |



**CITY COUNCIL GOALS WORK PLAN 2023-24**

**PRIORITY AREA: Environmental Stewardship**

**POLICY VALUE STATEMENT: Pacific Grove implements environmentally sustainable practices that protect wildlife and the coastal community.**

| NEW | MANDATE | GOALS  | MILESTONES  | QUARTER OF COMPLETION (Fiscal Year) | LEAD DEPARTMENT |
|-----|---------|--|---|-------------------------------------|-----------------|
| YES | NO      | <b>Initiate and Complete a Climate Action and Adaptation Plan.</b>   | Receive recommendations from City Climate Action and Adaptation Plan Subcommittee to authorize funds for a consultant; present to BNRC and then City Council for review and additional input. | Q1<br>FY23/24                       | PW/CDD          |
|     |         |  | Present proposed Climate Action and Adaptation Plan to BNRC and then City Council for review and adoption.  | Q3<br>FY23/24                       | PW/CDD          |
| YES | NO      | <b>Initiate and complete a Citywide Tree Improvement and Management Plan (e.g., planting in public areas, sustainable tree maintenance and removal strategies, review and replacement of non-native plants and species, etc.).</b> | Complete comprehensive Title 12 revisions; revisions focus on replanting compliance and tree appeal process; to be reviewed by the BNRC.  | Q1<br>FY23/24                       | PW              |
|     |         |  | Complete comprehensive Title 12 revisions; revisions focus on replanting compliance and tree appeal process; to be reviewed City Council.   | Q2<br>FY23/24                       | PW              |
|     |         |  | Plant and maintain (e.g., additional labor) 150 native trees on public property and public right-of-way.  | Q4<br>FY23/24                       | PW              |
| NO  | NO      | <b>Protect Wildlife and Habitat.</b>   | Train CSOs in wildlife protection.  | Q1<br>FY23/24                       | PD/CMO          |
|     |         |  | Draft and issue RFQ for Local Coastal Program (LCP) amendments.   | Q4<br>FY22/23                       | CMO/CDD         |
|     |         |  | Review and rank RFQ responses; make recommendation for City Council to award contract.  | Q1<br>FY23/24                       | CDD/CMO         |
|     |         |  | Release a public draft of LCP amendments for review and City Council adoption; submit to California Coastal Commission for LCP Amendment.   | Q4<br>FY23/24                       | CDD/CMO         |
| NO  | NO      | <b>Review, update and implement George Washington Park Master Plan.</b>  | Hire a consultant to conduct biological assessment of GWP in order to update and recommend implementation measures of the GWP master plan.  | Q4<br>FY22/23                       | PW              |
|     |         |  | Receive and review Monterey Fire Department's Community Wildfire Protection Plan for impact to GWP (harmonize and align).   | Q1<br>FY23/24                       | MFD/PW          |
|     |         |  | Implement Council adopted policies for GWP Master Plan in alignment with approved City Council direction.   | Q2<br>FY23/24                       | PW/MFD          |

| QUARTER | Fiscal year    |
|---------|----------------|
| Q1      | July-Aug-Sept  |
| Q2      | Oct-Nov-Dec    |
| Q3      | Jan-Feb-March  |
| Q4      | April-May-June |



CITY COUNCIL GOALS WORK PLAN 2023-24

**PRIORITY AREA: Affordable Housing**

**POLICY VALUE STATEMENT: Pacific Grove supports a diversity of affordable housing opportunities.**

| NEW | MANDATE | GOALS   | MILESTONES  | QUARTER OF COMPLETION (Fiscal Year)  | LEAD DEPARTMENT |
|-----|---------|---|---|--------------------------------------|-----------------|
| YES | NO      | <b>Explore and assess the grandfathering of existing non-conforming ADU's</b>   | Review, audit and conduct field visits for prior second unit report.  | Q2<br>FY23/24                        | CDD             |
|     |         |   | Present findings and staff recommendations to City Council for direction.   | Q3<br>FY23/24                        |                 |
| NO  | YES     | <b>Complete Housing Element Update (MANDATED)</b>   | Prepare and present draft 6th Cycle Housing Element to the Planning Commission, including DEIR (if necessary).                                  | Q3<br>FY23/24                        |                 |
|     |         |   | Submit draft 6th Cycle Housing Element to HCD for comments.   | Q3<br>FY23/24                        |                 |
|     |         |   | Integrate HCD revisions into draft 6th Cycle Housing Element.   | Q3<br>FY23/24                        |                 |
|     |         |   | Prepare and present draft 6th Cycle Housing Element to the City Council for final adoption and EIR certification (if necessary).                | Q3 and Q4<br>FY23/24 and Q1 FY 24/25 |                 |
| YES | YES     | <b>Initiate a feasibility and site selection process for the design and construction of an affordable housing project</b> | Prepare 6th Cycle Housing Element draft with Rincon Consultants to determine an inventory of feasible development sites for affordable housing. | Q3<br>FY23/24                        |                 |
|     |         |   | Determine outside developers' interest in sites selected in Housing Element to develop affordable housing.                                      | Q4<br>FY23/24 and beyond             |                 |
|     |         |   | City Council review and consideration of preferred site, including selection of preferred market and/or non-profit developer.                   | Q4<br>FY23/24 and beyond             |                 |

| QUARTER | Fiscal year    |
|---------|----------------|
| Q1      | July-Aug-Sept  |
| Q2      | Oct-Nov-Dec    |
| Q3      | Jan-Feb-March  |
| Q4      | April-May-June |



CITY COUNCIL GOALS WORK PLAN 2023-24

| QUARTER OF COMPLETION (Fiscal Year)   | GOALS  | MILESTONES  |
|---|--|---|
| <b>Q4 FY22/23</b><br><b>(5 Milestones)</b>  | Expand hours and services of the Youth Center.   | Submit comprehensive recreation plan to City Council for expanded services, activities and programs; receive Council input.<br><br><i>(Plan components include: recruitment strategy, proposed budget including additional FT and Seasonal PTE employee hours, expanded hours of operation for all recreational facilities including the Lighthouse. Plan will also explain the delta between 2019 service offerings to what is proposed).</i><br>Recruit and onboard additional Seasonal PTE (current and expanded summer 2023 programming).   |
|   | Expand or reinstate afterschool and recreational activities, including recreation and sports programs.   | Same Milestones as above.   |
|   | Protect Wildlife and Habitat.  | Draft and issue RFQ for Local Coastal Program (LCP) amendments.   |
|   | Review, update and implement George Washington Park Master Plan.   | Hire a consultant to conduct biological assessment of GWP in order to update and recommend implementation measures of the GWP master plan.  |
|   |  | Recruit and onboard additional PTE.   |
| <b>Q1 FY23/24</b><br><b>(11 Milestones)</b>   | Expand hours and services of the Youth Center.   | Complete implementation of comprehensive recreation plan (that includes expanding hours, activities and services for the community).  |
|   | Evaluate fees for use/rental of City facilities (e.g. Chautauqua Hall, etc.) to incentivize more use by the community.   | Assess facility/rental fees and submit new proposed fee schedule to the City Council for consideration.<br><br>Implement new fee schedule.  |
|   | Enhance the process, prioritization, scheduling and completion of CIP projects.  | Select consultant to recommend a new approach for Capital Improvement Program, including the development of asset management schedules, recommended funding and prioritization to address ongoing repair and replacement of City facilities, assets and infrastructure. Select a consultant to develop asset management schedules and recommended funding to address repair and replacement of City facilities, assets and infrastructure as part of defining a new approach to CIP process.<br><br>Implement recommendations for the development and adoption of a new Capital Improvement Plan, effective July 1, 2024, including a new asset management program. |
|   | Initiate and Complete a Climate Action and Adaptation Plan.  | Receive recommendations from City Climate Action and Adaptation Plan Subcommittee to authorize funds for a consultant; present to BNRC and then City Council for review and additional input.   |
|   | Initiate and complete a Citywide Tree Improvement and Management Plan (e.g., planting in public areas, sustainable tree maintenance and removal strategies, review and replacement of non-native plants and species, etc.).  | Complete comprehensive Title 12 revisions; revisions focus on replanting compliance and tree appeal process; to be reviewed by the BNRC.  |
|   | Protect Wildlife and Habitat.  | Train CSOs in wildlife protection.<br><br>Review and rank RFQ responses; make recommendation for City Council to award contract.  |
| <b>Q2 FY23/24</b><br><b>(3 Milestones)</b>  | Review, update and implement George Washington Park Master Plan.   | Receive and review Monterey Fire Department's Community Wildfire Protection Plan for impact to GWP (harmonize and align).   |
|   | Implement Council adopted policies for GWP Master Plan in alignment with approved City Council direction.  |   |
|   | Review, audit and conduct field visits for prior second unit report.   | Complete comprehensive Title 12 revisions; revisions focus on replanting compliance and tree appeal process; to be reviewed by City Council.  |
| <b>Q3 FY23/24</b><br><b>(8 Milestones)</b>  | Explore and assess the grandfathering of existing non-conforming ADU's   | Review, audit and conduct field visits for prior second unit report.  |
|   | Explore and assess the grandfathering of existing non-conforming ADU's   | Present findings and staff recommendations to City Council for direction.   |
|   | Complete Housing Element Update (MANDATED)   | Prepare and present draft 6th Cycle Housing Element to the Planning Commission, including DEIR (if necessary).  |
|   |  | Submit draft 6th Cycle Housing Element to HCD for comments.   |
|   |  | Integrate HCD revisions into draft 6th Cycle Housing Element.   |
|   | Prepare and present draft 6th Cycle Housing Element to the City Council for final adoption and ER certification (if necessary).  |   |
| Initiate a feasibility and site selection process for the design and construction of an affordable housing project                | Prepare 6th Cycle Housing Element draft with Rincon Consultants to determine an inventory of feasible development sites for affordable housing.  |   |
| Complete Streets Policy: adopt a plan to implement the design of safe walking paths, sidewalks and bike lanes, including signage. | Retain the services of a qualified firm to assess the City's multi-modal transportation network, including all associated transportation policies and the proposed general plan transportation element, and to draft a Complete Streets Policy and safe routes to school map - specific to the needs of the Pacific Grove community. |   |
| Initiate and Complete a Climate Action and Adaptation Plan.   | Present proposed Climate Action and Adaptation Plan to BNRC and then City Council for review and adoption.   |   |
| <b>Q4 FY23/24</b><br><b>(6 Milestones)</b>  | Complete Housing Element Update (MANDATED)   | Prepare and present draft 6th Cycle Housing Element to the City Council for final adoption and ER certification (if necessary).   |
|   | Initiate a feasibility and site selection process for the design and construction of an affordable housing project   | Determine outside developers' interest in sites selected in Housing Element to develop affordable housing.<br><br>City Council review and consideration of preferred site, including selection of preferred market and/or non-profit developer.   |
|   | Complete Streets Policy: adopt a plan to implement the design of safe walking paths, sidewalks and bike lanes, including signage.  | Develop and adopt a draft policy and safe routes to school map; shepherd through the Traffic Safety Commission for feedback and public review.  |
|   | Initiate and complete a Citywide Tree Improvement and Management Plan (e.g., planting in public areas, sustainable tree maintenance and removal strategies, review and replacement of non-native plants and species, etc.).  | Plant and maintain (e.g., additional labor) 150 native trees on public property and public right-of-way.  |
|   | Protect Wildlife and Habitat.  | Release a public draft of LCP amendments for review and City Council adoption; submit to California Coastal Commission for LCP Amendment.   |
| <b>Q1 FY24/25</b><br><b>(2 Milestones)</b>  | Complete Housing Element Update (MANDATED)   | Prepare and present draft 6th Cycle Housing Element to the City Council for final adoption and ER certification (if necessary).   |
|   | Complete Streets Policy: adopt a plan to implement the design of safe walking paths, sidewalks and bike lanes, including signage.  | Incorporate policy elements for implementation as a part of subsequent CIP streets infrastructure improvements.   |