



## BACKGROUND

Over the course of multiple study and brainstorming sessions the Avalon City Council discussed with the community the specific achievements, accomplishments, and outcomes they would like to see for our City.

Goals were created to be SMART with the question in mind: upon reflection, what would you like our residents, our visitors, and our employees to say about our work at the end of this election period?

SMART goals are: Specific – Measurable – Achievable – Relevant – Time specific

City Council Agenda Staff Reports now note which goal alignment the item best matches up with and addresses. As needed the ‘facilitators’ or champions of each goal will be identified for accountability and follow through. This can be a department(s), City staff, Council members and/or community partners.

## ROLE OF CITY COUNCIL

The City Council sets the policy and it is up to the City Manager and City staff to execute the policy in the City Council/City Manager form of government.

City Council establishes general policies and goals for the City, and the City Manager, as the administrative head of the government, implements the goals and policies (AMC 2-2.307).

## CITY MANAGER COMMENTS ON GOALS

The City Council identifies the “What”, or the City goals, and the City Manager works to identify the “How” of implementing the goals with City resources (either existing, or proposed additional resources if applicable). The City Manager acts as facilitator for the City Council’s goals.

## HOW TO READ THIS DOCUMENT

This list of goals is intended to provide some focus of the City’s efforts; however these goals are not stagnant and absolute. Instead they are to be evaluated and updated as goals are accomplished and needs, values and understanding grow.

The goals have been subdivided into GOAL CATEGORIES to help give clarity to the scope and focus of each goal. However, goals may cover many categories, so this is really a guideline of best fit. This document also helps Council prioritize the goals within each category.

An *Overview* is provided for each Goal Category describing the purpose and nature of the Category. *Supporting Documentation* refers to any official documents created by or for the City which provide guidelines or policy that supports and or gives direction to the scope and value behind these goals.



Updated: 03/17/15

While the goals in this document reflect the 2014 goals identified by City Council, they were established in two phases. This is used to also identify priority both within a subcategory and as a category. The Phase I goals are denoted with a – PI, and the Phase II goals are denoted with a – PII.



**GOAL CATEGORY:**

**CITY FINANCES**

Overview:

The City of Avalon budget is the place where many of the city's policy decisions are made and where policy objectives are articulated and implemented in concrete terms. The scope of the budget includes all of the city government's revenues and expenditures — estimated at about \$23 million in 2013.

More than an accounting device, the budget is arguably the single most important policy document produced by the Mayor and the City Council.

Goals:

1. Achieve a Balanced City Budget – PI

Make the City's Prop 218 Funds healthy (sewer, salt water and trash).

- Encourage and continue ongoing efforts to foster and nourish professionalism and effectiveness within the Finance Department with particular attention to:
  - Streamlining Finance Department Process
  - Developing financial support mechanisms for infrastructure
  - Providing ongoing staff development



**GOAL CATEGORY:**

**ENHANCE RECREATION OPPORTUNITIES**

Overview:

rec-re-a-tion: n. refreshment of one's mind or body after work through activity that amuses or stimulates.

Recreational opportunities provide spaces and activities for Avalon residents and visitors alike which promote social interaction, a sense of community and enhance the quality of life. The recreational spaces and activities provide a combination of functions such as: promoting human contact and social activities; being safe, welcoming, and accommodating for all users; having design and architectural features that are visually interesting; promoting community involvement; reflecting the local culture and/or history; relating well and being compatible with bordering uses; spaces are well maintained; having a unique or special character.

These spaces and activities can both be for general public use and accessibility as well as private, social, educational and recreational opportunities.

Supporting Documentation:

- ❖ The City of Avalon 2030 General Plan/Local Coastal Plan, 2013

1. Avalon Amphitheater - PII

Develop the Avalon Amphitheater into a usable space reminiscent of its function around the turn of the century: a staged area which can accommodate multiple uses and a seating area for an audience.

- By April 2015, City Council will be presented a detailed project outline for the use, operation and maintenance of the Avalon Amphitheater which will include:
  - An agreement with the land owner, the Santa Catalina Island Company, for the oversight of the space by the City of Avalon.
  - Plans detailing facility development and upgrades – includes use accommodations.
  - A budget proposal for the cost of development and upgrades, and funding options.
  - A maintenance budget.

2. Recreational Activities Needs Assessment - PII

Conduct a recreational needs assessment for the entire Avalon community.

- By June 2015, establish a senior, adult and youth advisory committee(s) to review and report on recreational needs to be evaluated for concentric overlap and opportunities as well as stand alone opportunities.
  - Determine the level of activities available to the Avalon community, and identify additional opportunities desired by these community members.
    - Consider current programs to evaluate what works and what does not work.



3. Community Center - PII

Develop plans for a Community Center and determine the scope of service it provides.

Complete Recreation Activities Assessment, with focus on Community Center needs prior to, or in parallel with Community Center plans.

Use resources of local organizations and individuals whom have been working on this assessment.

- By June 2015, have a needs assessment completed – in tandem with number 4. Recreational Assessment
- By December 2015, have a location for the Community Center picked out and agreed upon by all stakeholders and necessary parties involved.
- By December 2016, have a working design of the Community Center, laying out desired amenities.
  - Potential opportunities to be included in this Community Center, or to be separated out into own goals:
    - Additional use of Joe Machado Field (more hours of open use)
    - Community Garden

4. Joe Machado Field - PII

Assess the resources required to maintain Joe Machado Field and establish a Cost/Benefit analysis between grass, artificial turf and any additional alternative that may be available.

- By May 2015, have a detailed analysis of the costs of maintaining grass at Joe Machado Field. Such costs shall include: staff time, consultant time, equipment, additives, water (quantity and cost), etc.
- By May 2015, have detailed costs of installing artificial turf at Joe Machado Field. Include, staff time, consultant time, equipment, additives, water (quantity and cost), etc.
- By May 2015, determine the cost differences between grass and artificial turf at Joe Machado Field.



**GOAL CATEGORY:**

**CITY INFRASTRUCTURE**

Overview:

The foundation the City is built upon, and all the elements which make it possible for the community to function.

Supporting Documentation:

- ❖ The City of Avalon 2030 General Plan/Local Coastal Plan, 2013

Goals:

1. City Infrastructure – PI

Develop a 10 year (2024) capital improvement plan that addresses necessary upgrades and improvements to the Cabrillo Mole, the landfill, the wastewater treatment plant, and the Casino Fuel Dock.

- Draft and implement development fees, user/connection fees, and pursue grant opportunities to assist with this effort.

2. Pebble Beach Road – PI

Make Pebble Beach road a safe and more pleasurable experience.

- Develop a comprehensive plan that will include:
  - Fencing installed along the hillside and a boardwalk along the ocean side
  - Filling of potholes with rip rap
  - Funding budgeted within the Fiscal Year 2014-2015 budget

3. Cabrillo Mole - PII

Determine the needs and desires for the future of the Cabrillo Mole.

- By December 2015, develop a comprehensive plan for the repair/rebuild of the Cabrillo Mole, including costs estimates.
  - Detail what repairs and rebuilding are necessary for the integrity of the Mole and what are add-ons.
- By March 2016, have detailed funding requirements for the Cabrillo Mole project, including grant money opportunities.

4. Cease and Desist Order - PII

Continue to work with the State Water Resources Board as well other relevant agencies and stakeholders both on and off the island to meet all the conditions of the Cease and Desist Order (CDO).

- By April 1, 2016 the City will have met all deliverables of the CDO to that date, including compliance with no allowable exceedances at any locations during summer dry weather.

Supporting Documentation: Cease and Desist Order



**GOAL CATEGORY:**

**NATURAL RESOURCES**

Overview:

Natural resources are the materials or substances such as minerals, forests, water, and fertile land that occur in nature and can be used for economic and cultural gain; generally are necessary for the community to function.

Supporting Documentation:

- ❖ The City of Avalon 2030 General Plan/Local Coastal Plan, 2013

Goals:

1. Fresh Water Resources – PI

Evaluate and potentially pursue the formation of a community services district or a joint powers authority with island stakeholders to become the freshwater purveyor for the island.

- Identify additional fresh water resource options.

2. Reclaimed Water – PI

Evaluate and potentially develop plans to create a reclaimed water system to replace the existing salt water system within two years of 2014.

- Investigate the underground pipes laid by Southern California Edison in 1976 to determine viability for proposed system.



**GOAL CATEGORY:**

**CITY POLICY**

Overview:

A policy establishes guidelines or direction for the City's actions with regard to one or more concerns, problems or opportunities. A policy can also be a general plan or approach to a specific need, problem or issue. Goals identified within this category also help to better the practice and procedures which occur at the City staff level.

By practice it is the best policy to report back and follow up with council, staff and the community on any actions, meetings and efforts working towards any of the City goals.

Supporting Documentation:

- ❖ The City of Avalon 2030 General Plan/Local Coastal Plan, 2013: Land Use Element, Open Space Element

Goals:

1. Community Cooperation - PII

Establish personal relationships on a professional level with the many stakeholders in Avalon to better coordinate the efforts and goals of each stakeholder to be mutually supportive on every project and interaction the City is involved in.

- Ongoing value.
- Frequent and established face to face, or direct contact and meetings between City Staff and Officials and the many stakeholders throughout the community.
  - Collaborations
  - Stakeholder goal alignment
- Measurable through; Friday updates, number of interactions

2. Avalon 2030 Vision - PII Overarching goal/vision/value all other goals fall under or in line with.

The General Plan/Local Coastal Plan gives guidelines for City policy in terms of the direction, it is not a 'how to' document. In light of the many project proposals and possibilities throughout the City, and the overlapping nature of these projects, it may be beneficial to develop a set of actual projects that meet the General Plan guidelines to better provide clarity in how to accomplish a 2030 vision. A specific goal, or value of sustainability may be required to develop.

3. Comprehensive Transportation Review – PI

Review City vehicle permits, and the types of vehicles allowed on City streets.

- Make Avalon more of a walking community.



4. Organizational and Staff Development - PII

Identify opportunities and establish programs that further the training of City Staff and Officers.

- Accountability
  - There will be mechanisms in place that help provide better transparency and accountability for City staff.
- Training – physical and mental
  - By November 19, 2014, City wide training will be conducted for customer service
    - Between City Staff and City Council identify key areas of training to be targeted
      - Customer Service
      - Professional Development
- Wellness program
  - Establish a wellness program for City Staff which may be developed as part of the health insurance provided by the City.
- IT – Social Media
  - By October 2014, adopt a Social Media Use and Public Outreach Policy.
  - Establish and consistently utilize multiple social media and public outreach sites in accordance to the Social Media Use and Public Outreach Policy.

5. Commuter Subsidy Program - PII

Revise the existing commuter subsidy program to standardize and clarify the protocol for establishing residency and make the protocol consistent with other residency requirements, such as with vehicles.

- Review the expiration date of the subsidized commuter book.

6. Update the Avalon Municipal Code - PII

There are many outdated, confusing or otherwise incompatible with the policies of today's Municipality ordinances within the Avalon Municipal Code.

- Ordinances requiring updates will be presented to the City Council.
  - Focus:
    - Planning Ordinances – utilize the LCP review
    - Outdated rules – such as density bonus
      - Update with state/federal laws
    - Confusing policies which conflict with practice
    - Banner, flag, sign use. Temporary, special events, business.