



## CITY OF CORONADO

### Major City Goals

The following represent the overarching and highest priority goals for the City Council for Fiscal Year 2020-21.

**Fiscal Sustainability and Responsibility** – Continue implementation of sound fiscal policies that will extend financial sustainability into the future through addressing and funding infrastructure, public facility maintenance, long-term financial strategies, and Coronado self-sufficiency. This also includes fee studies, cost containment, and implementation of enterprise software for fiscal services.

**Quality of Life** – Promote policies that support a healthy and safe Coronado with well-funded and equipped public safety services, well-maintained green space, enhanced playgrounds, recreation programs, literacy, arts and culture, with many special events for the benefit of Coronado’s residents, and maintenance of Coronado’s historic identity.

**Protect the Coronado Brand** – Support policies and practices that further Coronado’s standing as an attractive and safe community, free of graffiti and blight, with a diverse housing stock, world class beaches and resorts, above average amenities and public services.

**Mobility** – Enhance all aspects of mobility including vehicle, regional public transit, ferry service, Summer Shuttle, senior services, bicycle, and pedestrian.

**Environmental Sustainability** – Promote policies and programs that encourage sustainability, such as the Climate Action Plan, Sea Level Adaptation Plan, environmental resilience, parks and tree stewardship, clean water, water conservation and reuse of wastewater.

**Economic Vitality** – Support the economic tax base of the City and the culture and economic heart of the commercial district.

### Department Workload, Goals, and Priorities for Fiscal Year 2020-21

Below is a summary of the highest and most important priorities for each department in support of the City’s goals for Fiscal Year 2020-21. The FY 20-21 Budget will be constructed to accomplish these goals.

**City Manager's Office** – The City Manager's office implements the policies of the City Council and manages the day-to-day operations of the City. Included within the City Manager's Office are the elements of Arts and Culture, Risk Management, Legislative initiatives, Interagency cooperation and coordination, Special Events, Community Grants, Telecommunications issues and community cable, property management, coordination with the City Attorney and legal issues, special projects, and public information.

**FY 20-21 Focused Tasks:**

- Coordinate complex, cross-department, and/or high-profile initiatives:
  - Relinquishment of SR 75 and 282
  - Golf Course Reclaimed Water and Turf Maintenance Facility
  - Utility Undergrounding
  - Hotel Del project coordination
  - Gateway improvements
  - Response to Regional Housing Needs Allocation (RHNA)
  - Response to Airport Land Use Commission
  - Downtown parking meter initiative
  - Emergency response preparedness
  - Coastal Campus emergency services
  - Storm Drain Fee update
  - Impact Fee update
  - Development of Climate Action Plan
  - Sea Level Rise Adaptation
  - Tyler Munis – Enterprise System Implementation
  - Historic Context Survey
- Implement the Fiscal Plan for FY 20-21 and develop the Fiscal Plan for FY 21-22.
- Develop labor agreements for FY 21 and beyond.
- Coordinate with inter-agencies: Port, SANDAG, South Bay Cities, County, and State.
- Support cross-border pollution remediation and solutions.
- Oversee legislative initiatives.
- Further pension stabilization by establishing an endowment.
- Improve and expand public communications via additional social platforms (Snapchat or Instagram) and develop internal employee communications.
- Coordinate Avenue of Heroes Hometown Banner Program.
- Coordinate major special events.
- Coordinate Coronado's signature 4<sup>th</sup> of July event.
- Plan and execute community enrichment events as opportunities arise.
- Motivate and build a cohesive employee team via team building, educational and listening events.
- Promote the arts and culture via public art, literary arts, visual art, education, and communication.
- Assist with the development of a Community Foundation.
- Liaison with the Coronado Unified School District.
- Liaison with Sharp Coronado Hospital.

- Liaison with community organizations and groups.
- Implement the City Council approved Community Grant Program.
- Implement the Major and Moderate Special Events Ordinance and review.

**City Clerk** – The City Clerk serves as the custodian of City records, provides support of the legislative process, is the elections administrator, and coordinates applications and appointments to the many City Council established bodies, boards and commissions.

**FY 20-21 Focused Tasks:**

- Ensure that City Council Meetings are conducted with proper legal notices and postings.
- Maintain a record of City Council meetings.
- Manage citywide records.
- Respond to Public Records Act requests and provide a public log of records requests.
- Coordinate subpoenas with the City Attorney.
- Provide Maddy Act notice and ensure nominations for City boards and commissions are brought before the City Council.
- Track annual ethics training for staff, commissioners, and Council.
- Explore a new electronic document management system and policy.
- Digitize permanent city records.

**Police Services** – A full-service Police Department that includes public safety employees (sworn officers), support staff, equipment, and technology. The Police Department provides patrol, traffic, investigations, 24/7/365 dispatch, community education, proactive animal control services, crossing guards, crime prevention, task force participation, administration, and cooperation with other city departments and regional agencies.

**FY 20-21 Focused Tasks:**

- Implement and use the new Computer Aided Dispatch (CAD) – including Text-to-911, Record Management System (RMS), and Automated Regional Justice Information System (ARJIS) interface.
- Add Level III police reserves.
- Increase interoperability with DOD Police and Naval Security Force.
- Improve active shooter training and response.
- Improve the City’s parking meter system.
- Perform community outreach via activities, such as Shop with a Cop.
- Obtain 24/7 access to homeless shelter beds to comply with the “Boise Decision.”
- Develop an administrative citation system for neighborhood noise complaints.
- Audit department policy manual.
- Develop a new contract for towing and impound services.
- Collaborate with the Fire Department on emergency management training.
- Achieve compliance with the Racial & Identity Profiling Act of 2015 by 2021.

- Work with the Human Trafficking Task Force and continue to work with the Narcotics Task Force and the Joint Terrorism Task Force.
- Continue support of Coronado Unified School District through Resource Officer activities and strengthen community youth relations.
- Continue Senior Volunteer Program.
- Provide community education via the “Ride to Live” safe motorcycle operations program, Every 15 minutes, etc.

**Fire Services** – A full-service, all-hazards emergency response department organized within three divisions that include Beach Lifeguards, Fire Emergency Medical Service, and Disaster Preparedness. The Department provides 24/7 emergency response, community relations, education and prevention and training.

**FY 20-21 Focused Tasks:**

- Enhance the effectiveness of staff citywide via realistic Emergency Operations Center (EOC) and emergency preparedness training.
- Continue ongoing fire and life safety inspections and training.
- Deploy equipment appropriately throughout Coronado.
- Continue working with the Regional Communication System on backbone radio technology.
- Continue to explore with the Navy an emergency service delivery model for the Coastal Campus.
- Continue to explore with the Navy emergency response at Breakers Beach.
- Enhance community emergency notification.
- Expand public information related to safety of the beach, bay, and surf.

**Public Services & Engineering** – Responsible for maintaining the City’s physical infrastructure including City beaches, buildings, parks, facilities, sanitary sewer system, storm drain system, rights-of-way, and franchise solid waste services. The Department provides vertical and horizontal construction project development and management via engineers, architects, and construction specialists. The Public Services component of the department is organized into multiple divisions: Utilities, Facilities, Fleet, Streets, Parks & Beaches, and administration.

**FY 20-21 Focused Tasks:**

- Execute major capital projects including:
  - Golf Course Reclaimed Water and Turf Maintenance Facility
  - Gateway improvements
  - Third/Fourth and I Avenue storm drain enhancement
  - Ocean Boulevard improvements
  - Parker pump station rehabilitation
  - Country Club infiltration repairs
  - Kettner Point sewer line repairs

- SR 75 median rehabilitation
- City Hall cooling and heating improvements
- Winn Room expansion
- Mathewson Park playground accessibility
- Spreckels Park playground accessibility
- Third and Fourth Street pedestrian scale lighting and beautification
- Lawn Bowling Green replacement
- Cays Park Masterplan
- Continue examining the relinquishment of SR 75 and 282.
- Further decades of effort on utility undergrounding.
- Complete annual street preventative maintenance.
- Continue sewer and storm drain pump improvements.
- Design trash receptacles for implementation citywide.
- Enhance the urban forest through tree planting.
- Complete annual tree maintenance.
- Facilitate the implementation of organic waste collection.
- Implement active transportation pedestrian improvements.
- Implement enterprise contracting and purchasing modules.
- Improve storm drain results reporting.
- Address parking meters in the commercial district.
- Explore options for a Naval Amphibious Base pedestrian underpass.

**Community Development** – The Department is organized into two divisions to provide planning and building safety services, including the implementation of zoning, long-range and historic resource planning; and building code and enforcement. The Department provides liaison and support services to the Planning Commission, Design Review Commission, Historic Resources Commission, and the Mobility Commission.

**FY 20-21 Focused Tasks:**

- Implement a state-mandated General Plan Housing Element, addressing the City’s RHNA allocation.
- Engage in the regional Airport Land Use Commission’s Airport Land Use Compatibility Plan.
- Develop a Climate Action Plan.
- Develop a new Historic Context Statement and Survey.
- Develop a Sea Level Rise Vulnerability & Adaptation Plan.
- Develop a comprehensive Mobility and Active Pedestrian Safety Plan.
- Coordinate the Hotel Del rehabilitation.
- Implement affordable housing.
- Facilitate the annual free Summer Shuttle.
- Expand commuter ferry service.
- Enhance senior mobility options.

- Maintain compliance with increased reporting to the Department of Housing and Community Development.
- Ensure commercial construction compliance with permit conditions.

**Library Services** – The Department enhances and enriches the quality of community life by providing information resources and cultural opportunities that promote reading, lifelong learning, the pursuit of knowledge and enjoyment of culture and leisure. The Library will continue to build community by literacy and expand its cultural arts programming. It will enhance services and the facility as a ‘third space’ within the community.

**FY 20-21 Focused Tasks:**

- Acquire and process approximately 8,000 new curated lending items.
- Create an expanded ‘new books’ area on a bookstore model.
- Shift the balance of acquisitions more toward youth purchases reflecting actual usage figures.
- Shift the balance of adult purchases more to fiction from non-fiction to reflect actual usage figures.
- Grow the availability of popular e-Books and streaming movies by shifting funds from underused databases.
- Continue modernization of the facility and services for conversion to RFID technology, introduction of self-check machines and e-commerce for patrons.
- Plan and participate in large scale annual events such as the Summer Festival, Coronado Community Read, and San Diego Writers Festival.
- Provide story times, STEM education classes and craft activities for youth.
- Continue to develop a close working relationship with the Coronado Unified School District, aligning programs and collections to complement their curriculum.
- Expand outreach and programs offered to military families and explore partnership opportunities with Navy Fleet and Family Services.
- Collaborate on the Winn Room expansion and North library lawn projects.
- Re-carpet the facility.
- Remodel the teen area.
- Repurpose the existing computer lab to meet the demand for two additional meeting or group study rooms.
- Add audiovisual capabilities to the Ruby Room.
- Catalog Library Special Collections using software compatible with the Coronado Historical Association to provide a single interface for residents wishing to search available local history, regardless where it is stored.
- Explore plans for a mobile library trailer to service beach readers, the Silver Strand Youth and Teen Center and other outreach needs.
- Explore possible remote locker service at the Cays in conjunction with the Cays Master Plan.

**Recreation and Golf Services** – A full suite of recreational amenities are offered to the public via a departmental organization that includes an Activities Division, Aquatics & Boathouse Division, Operations/Facilities, Golf & Tennis, and programming for seniors through the Spreckels Center.

The Recreation and Golf Services Department seeks to provide safe, healthy, and positive recreational experiences for all.

**FY 20-21 Focused Tasks:**

- Collaborate on the construction of the Golf Course Reclaimed Water and Turf Maintenance Facility.
- Convert tennis court lighting to full LEDs.
- Develop and implement the Cays Park Master Plan.
- Develop an athletic field use and allocation policy.
- Expand programming of the Spreckels Center.
- Improve Golf Course parking lot lighting.
- Renovate the Community Center fitness room.
- Complete pool deck and lighting rehabilitation.
- Upgrade Golf Course practice area.
- Refurbish Golf Course exterior restrooms.
- Implement traditional youth sports activities and special events, e.g. Summer Day Camps, after school recreation, Snow Mountain, Breakfast with Santa, etc.
- Develop a Tennis Center business plan.

**Administrative Services** – Administrative Services is the consolidated administrative support department. Three major elements of administration, Human Resources, Finance/Accounting, and Information Technology are consolidated into one department to provide administrative support to Coronado’s operating departments.

**FY 20-21 Focused Tasks:**

- Establish a new Storm Drain Fee Program.
- Establish contemporary Development Impact Fees.
- Review and revise Civil Service Rules.
- Review and revise Human Resource related administrative rules.
- Update Information Technology strategic plan.
- Continue and expand cybersecurity efforts.
- Initiate and complete labor negotiations with all bargaining units by June 2021.
- Finish implementation of Phase I of citywide accounting system.
- Begin implementation of Phases II and III of citywide accounting system.
- Prepare and implement the financing plan for Golf Course Reclaimed Water and Turf Maintenance Facility.
- Continue aggressive approach to reducing pension liabilities through pre-funding and considering options to “endow” pension funding.
- Assist with establishing SR 75 and 282 maintenance endowment or reserve maintenance funding pool.
- Monitor the FY 20-21 budget and prepare a balanced budget for FY 21-22.
- Support the development of a new parking meter system.