

Attachment 1

Goal Area: Transportation and Infrastructure

Goal Statement: The City provides key infrastructure that supports quality of life, public safety, and economic development

Initiative	Department	Timeline	Metrics/Deliverables
Complete Previously Approved Street Maintenance Plan Projects Funded by Measure E-12 Which Expires in March 2025	Public Works, Utilities	FY 25 & 26 Ongoing	PCI Index at next PCI Study Interval
Improve traffic circulation and facilitate development of Gateway project by completing the design and funding plan for Vine Street Road Realignment and Bridge Construction	Public Works, Administrative Services, City Manager's Office, Community Development	FY 24-25	100 percent design plans approved and funding agreements signed
Submit Trade Corridor Enhancement Program Cycle 4 Grant Application to fund right of way and construction costs for the State Route 46/Union Road Overcrossing Project	City Manager's Office, Public Works, Community Development, CalTrans, SLOCOG	FY 24-25	Submittal of application
Guide the orderly and timely development of the airport to meet current and future facility needs by completing the Airport Master Plan Update.	Public Works	FY 25-26	FAA Approval and CC Adoption; RFP issued
Complete Annexation of City-owned property at Landfill and Solicit proposals for the development of a Regional Renewable Energy Park focused on the reduction of greenhouse gas emissions and the destruction of PFAS "forever chemicals"	Utilities	FY 25 & 26 Ongoing	Recordation of annexation; issuance of RFP
Reduce cost to taxpayers and improve safety within the City by Completing the street light master plan study to: 1) Identify lighting deficiency areas 2) Determine feasibility of City ownership of street lights 3) Identify optimal fixture types	Public Works	FY 25-26	Study is received by City Council, first phase of improvements funded and ownership change initiated
Reduce instances of vandalism and to ensure the public can conduct business in a safe and productive environment by implementing safety and security measures at City facilities	Public Works	FY 25 & 26 Ongoing	# of safety elements implemented by June 30, 2026
Extend the useful life and/or replace City facilities and equipment by conducting a facility inventory and implementing an asset management system to complete a comprehensive facilities master plan	Public Works	FY 24-25	Add Business Analyst position; Cartegraph fully implemented and integrated into daily operations
Encourage creativity, collaboration and connection among City staff and the public by resolving space needs and creating welcoming, functional workspaces at City Hall/Library, Centennial Park and the Corporation Yard	Public Works, City Manager's Office	FY 25 & 26 Ongoing	Space study contracts awarded
Reduce traffic congestion by evaluating and optimizing traffic signal operations City-wide with focus on Creston, Niblick, 13th and 24th Streets	Public Works	FY 25-26	Optimized traffic signal system in place on Creston, Niblick, 13th and 24th
Enhance resident and visitor experience by constructing beautification projects at City gateways to with a focus on 1st and Spring, 36th and Spring, 24th and Spring, Wing Way, Airport and the Train Station	Public Works, Economic Development	FY 24-25	Landscape designs approved; construction contracts awarded
Protect City infrastructure and undertake storm event mitigation work by revising and upgrading the Storm Water Drainage Master Plan and addressing risks on South and North River Road	Public Works	FY 25 & 26 Ongoing	Master plan updated
Improve City service capacity and responsiveness by constructing a new Corporation Yard to include Utilities Department offices and Landscape Maintenance, Facilities Maintenance and Fleet Maintenance shops	Public Works	FY 25 & 26 Ongoing	Planning Commission approval, City Council approval, Design Completion, Break Ground
Mitigate safety concerns and encourage community recreational use on the Salinas Riverwalk Trail by designing and installing new trail lighting in partnership with the REC Foundation	Public Works, Community Services	FY 25-26	Install new lighting
Improve bicycle and pedestrian safety and mobility by advancing design of the Salinas River Trail connection plan to fully connect the Salinas River Trail to the Centennial Trail, Niblick Road, Stoney Creek Trail, Rambouillet Trail, Paso Robles Street and Downtown.	Public Works, Community Services, Community Development	FY 25 & 26 Ongoing	30% concept plan completed
Increase pedestrian safety and visibility by implementing the 13th & Railroad Street Pedestrian Crossing Enhancement with Railroad Street Streetscape elements.	Public Works, Community Development	FY 25-26	PSE complete

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Goal Area: Public Safety Services

Goal Statement: The City provides responsive, high quality police, fire, and emergency services to ensure the safety and well-being of all residents and visitors

Initiative	Department	Timeline	Metrics/Deliverables
Ensure public safety, protect the environment, enforce illegal conduct, and better manage quality of life issues associated with individuals actively ignoring public health and safety in public spaces by updating the City Municipal Code to align local regulations with judicial, state and federal rulings.	Police, Fire, City Manager's Office, City Attorney's Office	FY 25 & 26 Ongoing	Approval of Second Reading of applicable ordinances
Respond to all emergencies in 4-minutes or less, 90% of the time by implementing a paramedic squad to enhance distribution of Advanced Life Support services	Fire Department	FY 25-26	Achieve city council goal of responding to all emergencies in 4 minutes or less, 90% of the time. Seek SAFER grant funding opportunities
Reduce ambulance response times by 10% and leverage federal reimbursements to provide equitable prehospital emergency medical services by working collaboratively with SLO County, 7-Cities, and districts.	Fire Department	FY 25 & 26 Ongoing	Complete System Valuation Update and legal opinion early FY 25.
Seek to meet the State of California training requirements, address evolving changes in use of force, defensive tactics, fire, rescue, emergency medical response, and strengthen ISO rating by completing the Public Safety Training Center by 2026.	Fire Department, Police Department	FY 24-25	Complete training tower and road improvements FY 25. Complete training classroom FY 26.
Strengthen overall community preparedness, awareness, and resilience and conduct two EOC training drills for city staff to increase EOC position proficiency within the next two years and update emergency response plans.	Fire Department	FY 24-25	Present Emergency Operations Plan to Disaster Council/City Council FY 25. Update all EOC annexes to be completed end of FY 26.
Ensure life safety and enhance firefighting capabilities by conducting and recording inspections of all public and private fire and life safety systems as required by CCR Title 19 and the California Fire Code by June 30th, 2026.	Fire Department	FY 25 & 26 Ongoing	Monitor Compliance Engine and Water department data to ensure systems are meeting CCR T-19 standards.
Increase overall proficiency and consistency of department personnel by implementing targeted emergency response training and education programs, resulting in 100% compliance of training mandates and local and state reporting requirements within the next two years.	Fire Department	FY 24-25	Fund/Hire Training Officer in accordance with 10-yr. Staffing Analysis and Complete Public Safety Training Facility.
Elevate recruitment efforts to attract and retain highly qualified sworn police candidates by retaining a marketing firm to reach prospective new recruits and laterals	Police Department	FY 25 & 26 Ongoing	Hire 17 police officers by end of FY 2025-26
Effectively respond to emergencies and mitigate risks across the community by conducting a comprehensive Community Risk Assessment and Standards of Cover Study to determine appropriate allocation of resources, personnel, equipment, and funding.	Police Department, Fire Department	FY 24-25	City Council Receipt of Plan

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Goal Area: Cultural, Recreational, and Open Spaces

Goal Statement: The City provides engaging, enriching, and inspiring quality of life experiences for residents and visitors

Initiative	Department	Timeline	Metrics/Deliverables
<p>Continue to implement the City Council-approved Library Strategic Plan by establishing bookmobile service and strengthening services for teens.</p> <p>A. Increase access to library resources and remove barriers to service by establishing bookmobile service throughout the community in FY 24-25</p> <p>B. Strengthen services and opportunities for teens through volunteerism, collection development and programming by developing a Teen Services Librarian position in FY 25-26</p>	<p>Community Services</p> <p>Community Services</p>	<p>FY 24-25</p> <p>FY 25-26</p>	<p>Acquire book mobile and establish monthly stops.</p> <p>Add Teen Services Librarian position and establish monthly programs at the teen center.</p>
<p>Continue to implement the City Council-approved Recreation Services Strategic Plan by augmenting teen services at Centennial Park, re-establishing mobile recreation services, supporting and providing culturally diverse events, and expanding volunteer opportunities.</p> <p>A. Add a Recreation Program Coordinator position in FY 24-25 to expand Teen Center services and access to recreational activities throughout the community through a mobile recreation program.</p> <p>B. Support and provide culturally diverse events by partnering with community non-profit groups and other City departments in FY 25-26 by adding a part-time Staff Assistant IV to work with community partners to host and support events</p> <p>C. Expand Recreation Services volunteer opportunities in alignment with the Recreation Services Strategic Plan in FY 24-26 by developing a year-round program and establishing volunteer agreements with Cal Poly and Cuesta College.</p>	<p>Community Services</p> <p>Community Services</p> <p>Community Services</p>	<p>FY 24-25</p> <p>FY 25-26</p> <p>FY 25 & 26 Ongoing</p>	<p>Add Recreation Services Program Coordinator position.</p> <p>Add a part-time Staff Assistant IV to assist with program support</p> <p>1) Secure and train 4 volunteers 2) Execute volunteer agreement with Cal Poly and Cuesta College</p>
<p>Enhance the lives of Paso Robles residents and visitors by reviewing and updating the Arts in Public Places ordinance and related process and procedures.</p>	<p>Community Services, City Manager's Office, Community Development, Public Works, and Administrative Services</p>	<p>FY 24-25</p>	<p>Working Group recommendations presented to City Council</p>

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Goal Area: Homelessness Response

Goal Statement: The City seeks to address homelessness by implementing the City Council approved Homelessness Strategic Plan

Initiative	Department	Timeline	Metrics/Deliverables
Initiate implementation of the City Council-approved Strategic Plan to Address Homelessness by hiring a City Homeless Services Manager in FY 24-25	Community Services, Administrative Services	FY 24-25	Add Homeless Services Manager position to budget
A. Conduct a financial needs assessment to determine funding needs and potential funding options needed to complete plan objectives and develop a budget that supports priorities of the plan.	Community Services, Administrative Services	FY 24-25	Completed report which includes plan prioritization and estimated costs.
B. Implement a communication plan to share the Paso Robles Strategic Plan to Address Homelessness with the community	Community Services	FY 24-25	Launch re-designed Homeless Services webpage on prcity.com / Initiate quarterly City Council reporting.
C. Work with the County and North County neighboring jurisdictions to establish North County Homelessness Collaborative	Community Services	FY 25-26	Establish quarterly meeting schedule.
D. In collaboration with the County and other service providers, increase capacity for low barrier mental health services, detox, and substance abuse services	Community Services	FY 25 & 26 Ongoing	Establish baseline by completing inventory report.
E. Develop partnerships with key stakeholders to identify and fill current gaps in housing continuum	Community Services, Community Development	FY 25 & 26 Ongoing	Establish targets by completing inventory report to include emergency, transitional, acutely low, extremely low, very low, and affordable housing.

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Goal Area: Community and Economic Development

Goal Statement: Paso Robles provides a pro-business economic ecosystem that seeks diversification, growth, and innovation.

Initiative	Department	Timeline	Metrics/Deliverables
Facilitate development of multiple parcels and create a redundant local transportation route by advancing the Mill Road Annexation Strategy	Community Development , City Manager's Office, Administrative Services	FY 25 & 26 Ongoing	Financing plan, property owner MOU's, EIR contract
Meet 2028 Regional Housing Needs Allocation cycle targets, increase housing supply and affordability by engaging owners of vacant or underutilized properties to educate and assist in facilitating the entitlement of multi-family housing	Community Development	FY 25 & 26 Ongoing	Entitle 100 rental units per year
Conduct Tourism Impact Study to better understand the fiscal benefits and service demand impacts on the community	City Manager's Office/Economic Development	FY 24-25	Completion of study
Continue Spaceport Licensing Process including evaluating Spaceport License Project Management vendors	City Manager's Office/Economic Development	FY 25 & 26 Ongoing	Present findings to City Council
Implement City Council approved North County Broadband Strategic Plan to increase internet service provider options and service levels to all residents and businesses, including the airport area by completing a City-wide middle mile broadband conceptual plan	Economic Development, Administrative Services/IT, Public Works, Utilities	FY 24-25	Receipt and approval of the plan by City Council
Increase affordable housing units by partnering with the Paso Robles Housing Authority and/or the Housing Authority of San Luis Obispo to identify at least three new locations for potential affordable housing projects and pursue funding to purchase property and/or renovate or construct the units	Community Development, City Manager's Office	FY 25 & 26 Ongoing	Present a summary report to the City Council that identifies three prospective sites for affordable housing, including a funding plan.

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Goal Area: Engaged and Responsive Government

Goal Statement: Paso Robles is a customer-centric organization that seeks to efficiently and effectively utilizes finite taxpayer resources to maximize positive impact on the community

Initiative	Department	Timeline	Metrics/Deliverables
Fund the City's General Fund reserve at policy levels of 30 percent of general fund revenues to mitigate the City from unforeseen fiscal circumstances, economic downturns, and to provide an initial buffer against service impacts	City Manager's Office, Administrative Services	FY 25 & 26 Ongoing	Reserve funded status as of June 30, 2026
Engage and empower residents by holding two resident academies to immerse members of the community into city operations, services and projects	City Manager's Office	FY 25 & 26 Ongoing	Number of academy "graduates"
Develop organizational vision, mission, values statements to clearly communicate core beliefs of the organization that guide operational decisions, customer-centric service, and fiscal stewardship	City Council, City Manager's Office	FY 24-25	Adoption of Mission, Vision and Values by City Council
Undertake collaborative opportunities to advance key projects of the City through engagement with regional, state and federal representatives by updating City's Legislative Platform and issuing a RFP for legislative advocacy resources	City Manager's Office	FY 25 & 26 Ongoing	# of engagements and specific outcomes by June 30, 2026.
Complete and Implement Classification and Compensation Study: A. Finalize study B. Adopt Compensation Philosophy C. Priority Implementation Policy D. Labor Negotiations	Administrative Services All Departments All Departments Administrative Services	FY 24-25 FY 25 & 26 Ongoing FY 24-25 FY 25 & 26 Ongoing	CC Receive and File CC Receive and File Budget Update 25-26 CC-approved MOU (current agreements expire 12/31/25)
Improve employee recruitment, retention, and recognition by implementing a range of resources, tools, policies, and programs. A. Develop a Hiring Incentive Policy including the establishment of a list of guidelines and parameters management can implement when a key position becomes vacant, such as, but not limited to, pausing all other recruitments, hiring a recruiting firm, offering hiring incentives, retention incentives, moving allowances, etc. as well when it is appropriate to over hire (e.g., Airport Manager shadowing). B. Expand Employee Development Opportunities: 1. Update the City's Education Reimbursement Policy to review allowances/limits, paid time while at school, and/or eligible courses. 2. Contract with the Centre of Organizational Effectiveness (or like agency) to provide Bi-Annual professional development such as 365 Evaluations, Strengths-Finder, DISC assessments, etc. 3. Review the City's organizational structure with the emphasis of providing support around key positions.	Administrative Services Administrative Services Administrative Services, City Manager's Office All Departments	FY 24-25 FY 25-26 FY 25-26 FY 25 & 26 Ongoing	CC Receive and File CC-approved Policy Sessions held
Recognize high performing individuals and teams by establishing a formal, Citywide employee recognition program	City Manager's Office	FY 25 & 26 Ongoing	Implement program and hold employee recognition events