

Transportation & Infrastructure

Attachment 2



CITY OF EL PASO DE ROBLES *"The Pass of the Oaks"*

TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: Complete Previously Approved Street Maintenance Plan Projects Funded by Measure E-12 Which Expires in March 2025

Measure E-12, a half-cent supplemental sales tax, was passed by Paso Robles voters in November 2012 with effective dates of April 1, 2013 through March 31, 2025. The purpose of E-12 is to fund the City's street maintenance and repair program. Two Six-Year Street Maintenance and Repair Plans to encompass the full 12-year duration of the supplemental sales tax measure were approved by City Council, the first immediately following passage of E-12 with an updated six-year plan approved in February 2020.

Since its inception, E-12 has provided funding for over 35 different road maintenance projects totaling over \$46.4 million, with an additional \$32.2 million committed towards uncompleted projects. Annually, E-12 funds between \$6 million and \$7 million in road repair.

The intent of this goal is to complete previously approved street maintenance plan projects funded by Measure E-12.

The following 27 projects have been completed using E-12 funds:

Professional Studies
21st Street Green Update
13th Street Bridge Improvement
Spring Street (16th to 24th)
Country Club/Rolling Hills/So. River/Airport Rd
Walnut/Jackson/Shannon Hill
12th Street (Spring to Fresno)
Union Rd/Kleck/Montebello
Scott St (Creston to Airport)
Creston/Golden Hill/Oak Meadows
Union Road (Golden Hill/Hwy 46E)
Spring Street (1st to 15th)
Sherwood/Creston/Linne

Vine Street (1st to 36th)
Various Slurry/Chip Seal
13th Street Pedestrian Improvements
East Side Street Light Rehabilitation
Union Road (along BSP)
Ramada Drive/Vendels Circle
Spring Street (24th to 36th)
Park/6th/9th/10th Streets
Jardine Road
Olive/16th/17th/18th/19th/20th Streets
Dry Creek Road
Rambouillet/Nicklaus-area
Melody Dr/Patricia Ln
Country Club-area

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The following 15 projects are currently underway using E-12 funds:

Creston Road
24th Street Bridge Rehabilitation
Appaloosa Dr
Rolling Hills Estates
17th Street (Spring to Chestnut)
Riverside (17th to 24th)
Sherwood/Sierra Bonita/Turtle Creek
Sunset/Panorama Neighborhood
Oak Street, 2nd, 3rd, 26th Streets
Arciero Ct/Mesa Rd
Dallons/Tractor Rd
Elm Ct/Capitol Hill/Palm Ct
Golden Hill (Rolling Hills to Creston)
Merry Hill/15th St/Terrace Hill
Serenade/Holstein/Brahma
Andrews Circle

Only two projects remain to be initiated and funds committed:

13th Street Bridge/Niblick Bridge Deck Resurface
Melody Drive

With the expiration of the E-12 ½ cent supplemental sales tax measure on March 31, 2025 there is no other dedicated funding source for street maintenance and repair. Measure J-20, a one-cent supplemental sales tax measure passed by the voters in November 2020, and beginning on April 1, 2021, has three Council adopted priorities – fire and emergency services, police services, and street repair and maintenance. Measure J-20 sunsets on March 31, 2033. A total of \$10.1 million of Measure J-20 funds have been appropriated for City road maintenance projects.

Pavement Condition Index

The Pavement Condition Index (PCI) is the numerical index between 0 and 100, with 100 being best, that is used to indicate the general condition of a pavement section. Paso Robles, prior to the dedicated expenditure of E-12 proceeds on road repair and maintenance, averaged a PCI of under 50 City-wide. In the 11 years of E-12 funded projects, the City-wide PCI average has increased to 55 with westside streets averaging 47 and eastside streets averaging 61. Alleyways average a PCI of 45. For context, California cities as a whole average a PCI of 62; San Luis Obispo County cities average 60; and the City of Atascadero average PCI is 48.

Repair of Spring Street between Niblick and 30th Street in projects completed in 2016 and 2020 increased the average PCI from 19 to 78.

Repair of Scott Street between Creston Road and Airport Road in 2016 increased the average PCI from 43 to 100.

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It is important to note that repaired streets should be maintained by crack sealing, slurry seal or other appropriate light maintenance every five to 10 years in order to prevent deterioration and maintain PCI. Streets receiving major repair with E-12 funds between 2013 and 2019 have not been maintained and it is likely that the PCI average has decreased.

Additionally, the City's PCI index is impacted by a variety of factors. In particular, many streets throughout the City require full reconstruction due to deferred maintenance and poor conditions. This is the most expensive type of street repair work. Conversely, using the pay as you go method of funding street repair projects as is now the case does not provide the necessary funding to make PCI improvements to many street segments in a shorter period of time or allow staff to move into more maintenance activities.

More than \$350 million of road repair work with associated utility replacements remains throughout the City.

Moving Forward

Timely decisions must be made in the near term to plan for the expiration or potential continuation of Measure E-12.

- Spring 2024 – Council discussion of various options with regard to placement of measure on November 2024 ballot
- June 2024 – Deadline for submission of a Council adopted Resolution and related documents authorizing the placement of a measure renewing Measure E-12 on the November 2024 ballot
- November 5, 2024 – Consolidated General Election

Potential Funding Models and Assumptions

Model 1 – Measure E-12 ½ cent supplemental sales tax renewed by voters with no sunset date

Pros: Based on estimated revenue, allows for bonding and the ability to fast track repairs with \$59 million available in the first five years for repair projects and between \$2 million and \$3.5 million available annually for maintenance in perpetuity. With careful planning, average City-wide PCI is expected to increase to 60 by 2055.

Cons: Requires City to incur debt

Model 2 – Measure E-12 ½ cent supplemental sales tax renewed by voters with a sunset date

Pros: Continuing with the pay-as-you-collect models allows for between \$6 million and \$7 million in annual road repair.

Cons: No appreciable dollars available for maintenance of repaired roads resulting in no change in average PCI as those roads deteriorate. No ability to leverage funding for fast track repair work.

Model 3 – Measure E-12 renewed and increased to 1 cent with no sunset date

Pros: Based on estimated revenue, allows for bonding and the ability to fast track repairs with \$118 million available in the first five years for repair projects and between \$2 million and \$3.5 million available annually for maintenance in perpetuity. With careful planning average City-wide PCI expected to increase to 65 by 2045.

Cons: With an estimated \$24 million spent on road repair projects in the first five years, the proportionate costs of engineering consultants is exponentially increased. Requires City to incur debt.

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Model 4 – Measure E-12 is not placed on the ballot or is not renewed by voters

Pros: None.

Cons: Not placing the measure on the ballot or voters not approving the renewal of the measure means that the City will experience a \$6 to \$7 million annual loss in revenues that have historically funded the majority of street repair projects in the City. If it is the City Council's direction to fund street repairs at the same or greater levels than today, there will need to be consideration of reducing General Fund programs. Alternatively, backfilling street maintenance repairs with Measure J-20 funds will significantly impact the fire and police services in staffing, equipment and facilities moving forward.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: Improve traffic circulation and facilitate development of Gateway project by completing the design and funding plan for Vine Street Road Realignment and bridge construction

A development agreement executed in 2016 obligates the City to realign Vine Street and construct a bridge over Highway 46 West in support of the Gateway Project by Quorum Realty Fund IV. The 170-acre plus project includes a 5-star resort, commercial center, workforce apartment units, single-family residential resort units and close to 100 acres of agriculture and open space areas. Construction of the road realignment and bridge are critical to the viability of the project.

This goal is intended to finalize the design and funding plan for the Vine Street road realignment and bridge construction in FY 2024-25.

Critical path milestones for the achievement of this goal are as follows:

1. Caltrans approval of final environmental studies and issue an Encroachment Permit is expected in May of 2024. Without the Encroachment Permit the project cannot progress.
2. City staff must work with Quorum to resolve responsibility for the funding and construction of a waterline under Highway 46.
3. The cost sharing agreement between the City and Quorum for construction of the road realignment project needs to be finalized.
4. Plans, specifications and estimates for the project must be finalized and approved.
5. The City must identify the construction funding for the South Vine Street Bridge, after which bids for construction can be advertised.

Progress on the Gateway Project is a major step in the development of the southwest quadrant of the City, accomplishes the purpose of annexing the property into the City and brings a new demographic of visitor and tourism to the area.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

ACTION ITEM: Improve safety, goods movement, and spur regional economic development by submitting a 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

The State Route 46/Union Road Overcrossing Project is a critical element in the future plan for Paso Robles. Development of the design and efforts to progress the project have been ongoing since 1999. The State Route 46/Union Road Overcrossing Project is key to the safety and viability of a transit corridor that serves residents, visitors, and freight. It is the route utilized when Interstate 5 is closed and is an essential emergency access route for public safety and military personnel. The Overcrossing will open the northeast side of the City to development and allow the vision of a Technology Corridor and Spaceport to become a reality.

Significant progress on overcrossing design has been made in the past two years and major milestones developed to ensure a shovel-ready project eligible for TCEP grant monies. Moreover, the City is working with Caltrans and SLOCOG to sponsor the project, increasing the chances for Grant award.

Critical Milestones

Item	Responsible	Due
Final Environment Documents Approved and Signed	Caltrans District 5	April 2024
Plans, Specifications and Estimates Begins	City of Paso Robles	August 2024
TCEP Grant Application Submitted	City of Paso Robles	Fall 2024
Right of Way Acquisition Begins	City of Paso Robles	2025
Plans, Specifications and Estimates Complete	City of Paso Robles	2027
Construction Begins	City of Paso Robles	2028

The intent of this goal for the FY 2024-25 budget cycle is to ensure the skilled preparation of the TCEP grant application by retaining a consulting firm with a proven track record of success. Staff will solicit proposals and contract with a firm in the next month. That firm will be tasked with coordinating all City technical specialists to produce the most quality grant submittal. The cost of grant preparation services estimated at \$75,000 is proposed to be funded from a SLOCOG Urban SHA Grant. Available grant funds total \$360,000.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: Guide the orderly and timely development of the airport to meet current and future facility needs by completing the Airport Master Plan Update.

In July 2022, Airport staff met with FAA officials and were informed that the City was out of compliance with master plan update requirements which require the 20-year planning document be updated ideally every seven to 10 years. The current plan was updated in 2004 and does not reflect current goals for the future of the Airport. In addition, a full master plan update is required by the FAA to move forward with a Spaceport application. Additional components of the master plan update are an environmental study and Spaceport-specific chapter, both sections not eligible for FAA grant funding.

The estimated cost for the total work scope is \$639,687 – the FAA will fund 90% of the \$579,567 master plan update cost or \$521,610; Caltrans will fund 5% of the master plan update cost or \$28,978. The City is responsible for remainder of scope costs -- \$28,978 for the master plan update, \$50,000 for environmental studies and estimated \$10,000 for the Spaceport chapter. The City liability of \$88,978 is planned to be allocated from Airport Enterprise Fund Reserves.

Both an environmental planning consultant and engineering consultant are required to update the Airport master plan. Directly Following notification from the FAA that the City was out of compliance with master plan update requirements, staff issued a request for proposals for aviation environmental planning consulting services. After purchasing protocols were completed, Coffman Associates was selected as the most appropriate firm to complete the environmental scope of work. As required, the FAA must accept the professional services agreement with the environmental consulting firm, which they did. Tartaglia Engineering is the contractual aviation engineer, accepted by the FAA following purchasing protocols in 2022, is confirmed for the master plan scope of work.

The steps to receive FAA grant funding the master plan update are extensive:

April 2023	Full Master Plan Update Added to Airport Capital Improvement Plan	Project now eligible for FAA grant funding
September 2023	Pre-application for Master Plan Update submitted to FAA	\$600,000 request
September 2023	Draft Master Plan scope of work submitted to FAA for comments	Multiple revisions needed to address FAA comments

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December 2023	Final Master Plan scope of work approved by FAA	
January 2024	Airport contracts with an estimator to perform an independent fee estimate to determine the cost of the work	FAA requirement
February 2024	Negotiate final costs with environmental and planning consultants	
February 2024	Submit record of negotiations and final grant application to FAA	
3 rd Quarter 2024	FAA releases grant funds	

The cost estimate for the environmental planning work must be within 10% of what the independent estimator determines. Currently staff is negotiating that cost with Coffman Associates to meet the FAA 10% requirement. The negotiated cost is estimated at \$590,000.

City Council will be asked to accept the grant offer and prefund the project using Airport Reserves. The FAA is not expected to release grant monies until the 3rd quarter of 2024, dependent on Congressional authorizations, and delaying start of the update will have an impact on the City's Spaceport application.

The full Airport Master Plan update is expected to take 15 to 18 months to complete and is a concurrent effort to the Spaceport application efforts. Submitting a successful Spaceport application is another multi-step, multi-year effort, well on its way in collaboration with the Cal Poly work. Retaining a professional Spaceport project management firm will drive the application in a proven manner to increase the chances of a successful application.

All efforts in this regard will further the Council goal to develop a technology corridor and pursue a Spaceport benefitting City-wide economic development.



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TO: Ty Lewis, City Manager

FROM: Christopher Alakel, Utilities Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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"

In February of 2024, City Council approved the necessary first steps to annex the 133 acres of City-owned property adjacent to the City's Landfill. Council agreed that the City would benefit from the annexation of this land for various purposes, primarily for possible future development and the elimination of tax payments to the County (historical contributions exceeding \$100,000).

One possible use for the City-owned property is the development of a Regional Renewable Energy Park (RREP). This park would incorporate technological solutions for several overlapping environmental challenges and fulfill objectives identified in the City's Climate Action Plan and Hazardous Mitigation Plan, most notably to reduce exposure to man-made risks such as Per-and polyfluoroalkyl substances (PFAS) and to reduce greenhouse gas emissions. This proposal stems from a conceptual plan proposed by the Utilities Department, outlining the need for such a development.

City Staff will be exploring grant opportunities to help fund the initiative, and where additional funding may be necessary will look to develop a Request for Proposals to deliver the project through a public-private partnership, allowing any remaining financing to be delivered by a private entity.

The City will aim to deliver the RREP through a design-build-operate-finance structure to ensure that it does not adversely impact ratepayers. Additionally, the City anticipates that the development of this facility will be an economic win, contributing additional funding for other programs

The conceptual plan has been well received throughout the County, including the signing of a 16-member Memorandum of Understanding, dedicating each jurisdiction's biosolids to this project once developed. Additionally, numerous non-profits and private entities alike have shown interest in supporting or helping to develop a RREP.

When constructed the RREP will be the leading facility for mitigating PFAS in the region, establishing the City as a leader in the protection of the environment. Additionally, the development of the RREP will help advance a renewable fuel corridor through the heart of California connecting the Coast to the Valley.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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

The importance of adequate and aesthetically pleasing street lighting is highlighted in the adopted Uptown/Town Centre Specific Plan:

Street lights are a very important element of any urban streetscape, affecting its daytime appearance and its nighttime character and safety. In the same way that variety is recommended for street furniture, it is recommended that the size, spacing, and design of streetlights be varied throughout the Plan Area. Each of the streets in the Plan Area should have a consistent type of fixture. Fixtures mounted on poles less than 35 feet in height should be spaced approximately 70 to 100 feet apart. This sort of fixture creates a rhythm and scale – and light -- that is in scale with and pleasant for the pedestrian, helping to define the space of the street rather than just flooding it with light.

To achieve the intent of the Plan, Public Works issued a Request for Proposals and ultimately contracted with Tanko Streetlighting, Inc. to develop a Downtown Street Lighting Master Plan to provide adequate and aesthetically pleasing streetlights to preserve the historic ambience of its Downtown District. As part of that study, which is now underway, Tanko conducted a billing analysis for all City-owned street lights. Based on that analysis, it appears PG&E may have billed the City incorrectly for some streetlights. Staff has formally reached out to PG&E to begin the process to review these charges. The outcome of the review is to be determined, however there is the possibility that the City will recoup some or all of the overcharges. Other elements of the study include an evaluation of existing street light fixtures, identifying light deficient areas in the Downtown area, and an evaluation of purchasing the streetlight system from PG&E.

Purchasing the streetlight system from PG&E would allow the City to determine the City aesthetic, control the quality and timing of installation and maintenance and ultimately save taxpayer money.

The intent of this goal is to continue and augment the Tanko study by adding an evaluation of the feasibility of City ownership of streetlights to the current contracted scope of identifying lighting deficient areas and identifying optimal fixture types.

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The cost of the additional scope is \$300,000 and is proposed to be funded through a combination of Transient Occupancy Tax proceeds and General Fund Reserves.



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FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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

Fiscal year 2022-2024 included budget allocations for a security study at the City Hall/Library to identify risks and recommend appropriate measures to increase safety. That study identified 74 recommendations for the facility – a change in procedures, safety equipment including cameras and electronic keying as well as physical changes to the facility such as moving the Community Development counter toward the elevator to remove the blind spot, were prioritized. The report was prepared by Lowery & Associates, a firm that specializes in evaluating security risks and recommending remediation measures.

Currently, a Request for Proposals is soliciting proposals from architects to not only maximize available working spaces in City Hall, but to implement some of the physical changes recommended by the Lowery report including electronic keying and Building Department counter relocation.

This goal seeks to further that effort by expanding the safety and security focus to the Library, implementing select Lowery recommendations, and conducting new security studies at the Airport, Centennial Park, and City Hall Annex.

The City Hall/Library security study identified 21 measures to improve Library security alone. Moving forward with prioritized recommendations including cameras and minor physical alterations is estimated to cost \$56,000, allocated from the General Fund.

The Airport security study moves the Council approved Airport Assessment recommendations for increased security forward, is estimated at \$35,000, and will be funded by the Airport Enterprise Fund.

Security studies for Centennial Park and City Hall Annex are expected to cost a total of \$45,000 with funding from the General Fund. Reports for these facilities will review each and every exit in the facility being considered, include extensive interviews with facility users, and result in a report that lists risks and prioritizes the implementation of safety measures. Implementation of the recommended measures are projected in the FY 2025-26 timeframe and additional budget allocations will be requested at that time.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: Extend the useful life and/or replace City facilities and equipment by conducting a facility inventory and implementing asset management system to complete a comprehensive facilities master plan

Council goals for fiscal years 2022 through 2024 detailed the importance of maintaining existing infrastructure, in part by developing a maintenance plan to maintain City facilities and developing a replacement plan for facilities nearing end of useful life.

Major City facilities including the Public Safety Center, City Hall and Centennial Park were built between 21 and 35 years ago and continue to stretch City resources in repair and replacement costs.

To that end, the City contracted with OpenGov for their Cartegraph asset management system. This FY 2024-25 goal seeks to advance the previously approved goal by fully implementing Cartegraph into daily operations and in doing so developing a comprehensive facilities master plan that recommends strategic investments to extend the useful life or replace facilities and equipment. To that end, a Request for Proposals will be issued to solicit interest from engineering consultants skilled in inventory and assessment of City facilities to include exterior and interior assets as well as mechanical equipment. The selected consultant, after award of contract will collect the data and coordinate the integration into the Cartegraph system. City staff will add to the Cartegraph database by utilizing program features to schedule and generate work orders addressing reoccurring, deferred and immediate maintenance needs. All data collected ultimately results in a comprehensive facilities master plan that identifies strategic investments to extend the life of City infrastructure as well as recommendations for capital improvement projects.

Funding for the Cartegraph system and engineering consultant have already been allocated and no further action is required.

Key to the successful implementation and use of Cartegraph is the addition of a Public Works Business Analyst position. The Analyst, among other Public Works duties, will be responsible for the management and implementation of Cartegraph, and oversight of data collection by both consultants and staff. Moreover, the Analyst will evaluate all data against funding realities and recommend investments in infrastructure repair and replacement. The Business Analyst position is recommended as a Professional Manager II with an annual salary of \$128,158 to be allocated out of General Fund Reserves.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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

Currently authorized staff positions across all City departments total 295.38. City Hall/Library and Centennial Park facilities are in largely the same configuration with the same available work space and amenities as when they were constructed more than 30 years ago. This goal seeks to reevaluate and revitalize these City facilities as well as making the most of the construction of a new Corporation Yard to engage and retain employees with spaces that foster creativity and encourage collaboration.

On January 18, 2024, staff issued an invitation to submit proposals to provide design services for a City Hall remodel. The scope of the project includes: (1) new office cubicles that standardize space allocations and increase the number of available work spaces; (2) one additional conference area in a public access area; (3) security upgrades; (4) new wall coverings and paint; and (5) new carpet and resilient flooring. Already allocated funds for this project total \$1.35 million.

The Library requires aesthetic updates including carpet, wall coverings, paint and signage. Design and installation of this work is estimated at \$233,500.

The Centennial Park facility is older than City Hall/Library, constructed in the late 1980's. Changing community needs require a robust programming and design process to determine the most appropriate configuration, use and upgrade of each space. Design costs for this scope of work are preliminarily estimated at \$200,000.

A new Corporation Yard at the corner of Union and Ardmore Road is in the design and planning process. The project includes offices and common areas that facilitate staff interaction and promote collaborative work.

Updated and attractive work spaces that encourage creativity and collaboration not only benefit the employee but result in better and more productive service to the public and meet Council's goal to improve service delivery.

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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: Reduce traffic congestion by evaluating and optimizing traffic signal operations Citywide with focus on Creston, Niblick, 13th and 24th Streets.

The 2021 Local Roadway Safety Master Plan (LRSP) identified multiple intersections that experience increased traffic collisions and traffic congestion. Included are intersections on Creston, Niblick, 13th and 24th Streets.

The main goal areas for 2022-2024 included preparing for community growth by identifying a preferred control system for an Adaptive Signal Control Program. In a first step, the City contracted with Bear Electric Solutions to optimize and upgrade eight separate intersections along the Niblick Road corridor. Upgrades included installing new signal controller, upgrading the controller software, installing new retroreflective backplates and increasing the LED signal bulbs from 8-inch to 12-inch. Moreover, new signal timing sheets were produced for each intersection with the goal to optimize traffic signs, reduce congestion, and coordinate/synchronize corridor traffic signals. The City continues to fine tune the signal timing on Niblick.

The aim of this FY 2025-26 goal is to acknowledge the impacts of development and address traffic congestion on major roadways. Staff proposes to develop a Citywide Traffic Signal Master Plan that would, at a minimum, establish goals (i.e., safety, congestion reduction), inventory critical hardware and software needs and align various City plans (Specific Plans, Development Plans, Bike Master Plan). The intent is to determine a level of service for each traffic area and what is required to improve those areas and develop a synchronized traffic signal timing scheme, all to improve travel time throughout the City.

The estimated cost for this work is \$300,000 and is proposed to be allocated from General Fund Reserves. Staff will also pursue grant funding specific to roadway safety and traffic signal optimization.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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

The gateways to Paso Robles serve as the first and lasting impression for both residents and visitors. Not only do they signal the City's commitment to investing in public spaces but create a welcoming atmosphere and instill civic pride.

Six locations – 1st and Spring, 36th and Spring, 24th and Spring, Wing Way, the Paso Robles Municipal Airport, and the Train Station – are identified as City gateways. Aging exteriors and landscape along with insufficient signage and/or monument signs prevent these locations from having positive impact necessary to spur economic development. This goal seeks to construct beautification projects in each of these locations as follows:

Location	Project	Estimated Cost
1 st and Spring – 3 corners	Design and construct new landscape	\$25,000
36 th and Spring – median	Design and construct new landscape	\$15,000
24 th and Spring – 2 medians	Design and construct new landscape	\$15,000
Wing Way	Design and construct new landscape/construct monument sign	\$25,000
Paso Robles Municipal Airport	Design and apply new paint scheme, repair fascia, repair exterior drainage, update signage	\$300,000
Train Station	Design and apply new paint scheme, repair fascia	\$150,000
		\$530,000

If these projects are authorized, Council's goal to maintain and enhance existing infrastructure with a benefit to both residents and visitors will be advanced. Moreover, these improvements signal a commitment to the look, feel and appeal of the City, making Paso Robles an even more attractive location for business investment.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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

Over the last 17 years, the City has experienced an increase in population of approximately 15%. Housing development has ramped up. State and Federal Stormwater regulations have changed as have climate and rainfall intensity. The last Stormwater Drainage Master Plan was prepared in 2007. An update is imperative to better optimize long-term planning scenarios to protect and improve the City infrastructure allowing City staff to respond adequately to storm events.

The intent of this goal is to update the Plan to address and improve drainage and drainage maintenance throughout the City by including a discussion of current regulations that dictate stormwater management, update hydrologic modeling to better understand optimal areas for storm water mitigation and capital infrastructure improvements such as South and North River Road slope protection and consider operational protocols that will enhance staff's response to significant storm events.

The estimated cost for this work is estimated at \$200,000 and is proposed to be allocated from General Fund Reserves. In addition, staff would pursue grant funds specific to the prevention of localized flooding and public health and safety.



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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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.

The City corporation yard on Riverside Avenue was sold in 2018 and leased back to the City since. The sale necessitates the relocation of landscape maintenance, facilities maintenance and fleet maintenance operations. Additionally, the addition of needed staff to departments housed at City Hall has exceeded the available work space making relocation of Utilities Department staff desirable.

The construction of Fire Station 3 at the corner of Union and Ardmore Roads and the imminent construction of public safety training grounds on the same site leaves approximately three acres available for the design and construction of a new corporation yard and Utilities offices addressing both space dilemmas. In July 2022, the City contracted with Omni Design Incorporated to design a new corporation yard and Utilities Department office on the available Ardmore property. Following an extensive programming and schematic design process soliciting the needs of Maintenance and Utilities staff and coordinating with the plans for the Public Safety Training Grounds, Omni made the appropriate submittals to the Community Development Department to secure entitlements. In February 2024, plan check corrections were returned to Omni to further the process.

Next steps include preparation of design development drawings and then construction documents, estimated to be a 13-month process. It is anticipated that a construction bid will be awarded in May 2025 and construction started in July 2025.

Preliminary cost estimates for construction of the new corporation yard are in excess of \$10 million with several funding sources proposed to be utilized – General Governmental Development Fees, General Fund Reserves, Water Fund and Wastewater Fund – the allocation to each based on the preliminary proportionate share of personnel from each fund/function. As such, Water and Wastewater Funds may be utilized toward the construction of the facility and final allocations updated once the design is complete.

The new Corporation Yard and Utilities Department building will provide the facilities, equipment and technology to bolster service capability. The Ardmore location is central to both the west and growing east side of the City allowing for improved response ability. Both aspects have the ultimate effect of better service to both the public and City staff, improving confidence in government and quality of life.

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TO: Ty Lewis, City Manager

FROM: Freda Berman, Public Works Director

GOAL AREA: Transportation and Infrastructure

INITIATIVE: 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

In February 2013, the City opened the Salinas Riverwalk Trail extending from Union and North River to Larry Moore Park. The trail featured both ground level and bollard lighting designed to illuminate the path for the enjoyment of both residents and visitors. Immediately following opening, it became apparent that the specified lighting was not appropriate for trail conditions. Maintenance and replacement efforts over the past 11 years have not been successful. This goal is intended to design and install new trail lighting that is appropriate for the conditions in order to mitigate safety concerns and encourage community recreational use. The estimated cost for this work is \$460,000 and is proposed to be funded by the General Fund in collaboration with REC Foundation and their Mary Studer/Schwartz Fund for the River Walkway. The fund balance is currently \$350,000.

The Salinas Riverwalk Trail is one of the first sections of a planned 30-mile river trail extending from Santa Margarita in the south to San Miguel in the north. The current trail section can be accessed at several points including Union Road and North River, the Navajo and Riverbank neighborhoods and Larry Moore Park. If lighting is improved, the trail will be a viable connector to future trail segments, create an attractive recreational opportunity, support public safety and improve community quality of life.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Warren Frace - Community Development Director

GOAL AREA: Transportation & Infrastructure

INITIATIVE: 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.

Follow the River – follow the Dream was articulated as the vision for the Salinas River decades ago and resulted in the construction of the River Trail from 13th St to Navajo Avenue in 2011. In 2014, SLOCOG adopted the Salinas River Trail Master Plan with the goal of building a trail that connected Santa Margarita to San Miguel along the Historic DeAnza National Trail. Unfortunately, since 2011, no trail improvements have been built along the Salinas River.

The City of Paso Robles should consider taking a leadership role and make additional investments in the Salinas River Trail vision. The 2011 River Trail provides an excellent backbone facility, but lack connections to many nearby meaningful destinations. The next step should be a public process to develop preliminary trail engineering plan (30% plans) that would connect the River Trail to the following existing trails and destinations:

- Downtown
- Paso Robles Street
- Centennial Trail
- Niblick Road
- Stoney Creek Trail
- Rambouillet Trail
- Charolais Road Trail

These preliminary plans and cost estimates would provide a solid foundation for Active Transportation Grant funding application and other private partnership opportunities.

The proposed steps to achieve this initiative is to issue a request for proposal and fund 30% preliminary engineering plans and estimates for Salinas River Trail Gaps to be completed by 2026. The estimated cost for this work is \$750,000.

Attachment 2





CITY OF EL PASO DE ROBLES *"The Pass of the Oaks"*

TO: Ty Lewis, City Manager

FROM: Warren Frace - Community Development Director

GOAL AREA: Transportation & Infrastructure

INITIATIVE: Increase pedestrian safety and visibility by implementing the 13th & Railroad Street Pedestrian Crossing Enhancement with Railroad Street Streetscape elements.

Downtown continues to thrive as a destination for tourists and locals. This success has pushed pedestrian activity well beyond the City Park core, and now 13th Street and Railroad Street are hotspots for pedestrian activity especially in the evenings. In 2019, the city improved the intersections of 13th/Park St and 13th/Pine St. to enhance pedestrian safety, lighting, and streetscape. With the success of California Coast Brewery, The Backyard and the pending 1122 Railroad food court project, there is a need to upgrade the 13th/Railroad St. intersection to enhance pedestrian safety and ADA deficiencies.

The Planning Commission has approved a streetscape plan for Railroad St. that could be implemented as part of intersection enhancement project. This initiative proposes to issue requests for proposals for environmental and design work, prior to bidding on the project for construction in 2026. The budget estimate for the pre-construction work and the construction of the improvements is \$1 million.



**Paso Robles
Railroad District**



Public Safety Services

Attachment 2



CITY OF EL PASO DE ROBLES *"The Pass of the Oaks"*

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief & Damian Nord, Police Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

The Fire and Police Chief continue to update the City's municipal codes to ensure the safety and well-being of unhoused individuals through a comprehensive approach that considers various factors such as camping in public spaces, fire hazard areas, and waterways.

The City Council is committed to protecting the life, health, and safety of all people in the city and finds that certain public lands within the geographical boundaries of the city pose significant health and safety hazards to the people who make shelter or stay overnight in these areas. Additionally, the Council finds that some of these public lands are environmentally sensitive and may be significantly damaged by unregulated human activity.

The City is committed to protecting the rights of individuals related to their personal property and to treating such property with respect and consideration. It is the purpose of these municipal codes to set standards for the preservation and protection of human life, health, and safety, to further the preservation and protection of sensitive public lands to prevent destruction of these assets, and to establish a process for the collection, storage, disposal, recycling, or reuse of personal property found in encampments on public property.

Updating the City Municipal Code will allow the City to be responsive to a variety of public health and safety concerns created by unregulated human use of public property and growing encampments. It also allows the City to address health and safety concerns for people sheltering on City property, including the risk of disease and wildfire.

Updating the City's municipal code to align with local regulations and state, and federal rulings, remains a high priority to the City. Costs to update the municipal code is to be determined.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

Emergency Services (ES) hosted a City Council and Community workshop on August 2, 2017. During that workshop, City Council received a presentation from ES staff and Citygate consultants regarding deficiencies in the Emergency Services Department. During that meeting, City Council requested ES return with an updated fiscal forecast and funding plan. City Council direction also included developing a multi-year implementation plan and budget amendments, with full costs and timing, for phasing in changes to the ES Department.

Shortly thereafter, City Council pursued a funding option and voters successfully passed Measure J-20. After the passage of J-20, ES presented and City Council supported a 10-year staffing analysis that included cost, timing, and phased improvements. Since the passage of J-20, City Council continues to implement those items outlined in the 10-year staffing analysis.

The next phase of the 10-Year Staffing Plan is reimplementing the paramedic squad in FY 25-26. Reimplementation of the paramedic squad is also supported by the departments Strategic Plan and Community Risk Assessment/Standards of Cover documents that was presented to City Council on April 5, 2022. The cost to reimplement the paramedic squad is approximately \$1.1 million and is proposed to be funded by Measure J-20 in FY 25/26.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

Availability of emergency medical transport services is critical for countless individuals in their greatest time of need. Yet too often, delays and inefficiencies in our current system impact residents and visitors throughout the County. To address this concern, we must work together and commit to a strategy aimed at improving transport services and seek federal funding opportunities to reduce the contributive factors that are impacting the prehospital emergency medical services system.

Several opportunities exist to improve emergency medical transport services. By supporting a collaborative approach, we can create a more robust, transparent, accountable, sustainable, and equitable medical transport system that reinvests funding for additional EMS-centric programs.

Service level enhancement should include increasing the number of ambulances available in the emergency response system, allocating ambulances separate from the 911 system to interfacility transfers, mental health services, and adding a community paramedic or mobile integrated healthcare program to service high frequency and low acuity system users.

This is a high priority goal of the Fire Department, community, and City Council. The cost associated with evaluation and legal assistance is estimated to not exceed \$50,000 and is proposed to be funded by Measure J-20.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief & Damian Nord, Police Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

The Public Safety Training Center will serve as an essential resource for training and preparing our emergency responders, law enforcement personnel, and other public safety professionals to effectively handle a wide range of critical situations. A dedicated training center will provide a controlled environment for public safety personnel to simulate real-life emergency scenarios and respond to critical incidents effectively.

The training center will serve as a hub for collaboration and coordination among different public safety agencies. By bringing together various departments for joint exercises and training programs, the center will promote communication and coordination during actual emergency situations, leading to improved overall response effectiveness. The public safety training center will offer specialized courses, workshops, and certifications to help professionals stay updated on the latest techniques, technologies, and best practices in public safety.

The Public Safety Training Center is a vital investment and will enhance the communities Insurance Service Office (ISO) rating while enabling our emergency response crews to meet California "live fire" and P.O.S.T Perishable Skills training requirements.

The training center is identified as Phase 2 of 3 at the Fire Station #3 site. The training center is part of the approved staff report presented to City Council for the purchase of 2930 Union Road on October 1, 2019. Construction of a Training Center is recommended in both the departments Strategic Plan and Community Risk Assessment/Standards of Cover documents that was presented to City Council on April 5, 2022. Furthermore, not having a Training Center one was of the largest deficiencies (0 points out of 35) noted in the 2020 Insurance Services Office (ISO) review presented to City Council on September 1, 2020. The cost to construct the training center is approximately \$4 million and is proposed to be funded by Measure J-20.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

Disasters can strike at any moment and the key to minimizing their impact lies in our disaster preparedness and awareness. Updating the City's Emergency Operations Plan and accompanying hazard specific annexes accomplishes the following:

- Establishes an incident management organization for Paso Robles which will coordinate and support on-scene responses including maintenance of situational awareness, facilitation of effective communication between operations centers at various levels of government, maintain continuity of government, and interaction with public information sources.
- Establishes the overall operational concepts associated with the management of incidents, emergencies, crises, disasters, and catastrophes in the City of Paso Robles.
- Provides a flexible platform for planning and response to all hazards, incidents, events, and emergencies specific to Paso Robles. It is applicable to a wide variety of anticipated incident events including earthquake, hazardous materials incidents, mass casualty incidents, civil disturbance, terrorist events, wildland fires, adverse weather, utility disruptions, and public health issues.

The Emergency Operations Plan ensures the City's compliance with the Standardized Emergency Management System (SEMS), the National Incident Management System (NIMS), the Incident Command System (ICS), the National Response Framework (NRF), and the National Preparedness Guidelines.

The Emergency Operations Plan serves as the legal and conceptual framework for incident management to be utilized by the City of Paso Robles and its various departments within municipal government. There are a number of separately published annexes that support the Emergency Operations Plan. These supporting annexes further describe the operational or functional response to particular threats and hazards and the basic considerations, actions, and responsibilities of specific emergency response and management disciplines or functions.

Staff training and updating the Emergency Response Plan is a state mandate and without this plan, the City will not be eligible for FEMA reimbursements from costs incurred because of a disaster. The cost to conduct training and updating the Emergency Response Plan is \$30,000 and is proposed to be funded by the General Fund.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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 fire and life safety inspections play a critical role in safeguarding our community, first responders, and preventing disasters. Annual fire inspections help identify potential fire hazards such as faulty wiring, combustible materials, or blocked exits. By addressing these issues proactively, inspections reduce the likelihood of a fire starting and reduce injuries if a fire does occur.

Ensuring buildings have compliant fire and life safety systems means occupants have a better chance of safely escaping in the event of a fire. Inspections verify the presence and functionality of fire alarms, sprinkler systems, fire hydrants, fire extinguishers, and emergency lighting; all of which are essential for early detection, evacuation, and suppression.

Title 19 refers to a section of the California Health and Safety Code that mandates fire protection measures and inspections. Inspections also provide an opportunity to educate building owners and occupants about fire safety practices. Fire department personnel often offer guidance on fire prevention measures, evacuation procedures, and the proper use of firefighting equipment. Educating building owners and occupants allows them to take steps to protect themselves during an emergency.

Overall, fire department fire and life safety inspections are essential for preventing fires, protecting lives and property, ensuring legal compliance, fostering community resilience, and promoting the importance of safety and preparedness.

This is a high priority goal and there are no costs associated with this goal.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

Oversight, management, and coordination of training requirements are shared responsibilities between all management staff. Staff capacity is limiting the department's ability to optimize training specific requirements, meet state and federal mandates, and adhere to legal requirements.

The training officer will provide consistent training across three-shifts and nine-engine companies to assist in identifying the training requirements of the department. The Training Officer will be responsible for designing, implementing, executing, and evaluating a variety of training and educational programs to include the recruit academy, Health and Wellness Program, company and department-wide rescue training, special operations, hazardous materials response, disaster preparedness and response, fire suppression, and firefighter safety and survival training.

The Training Officer will assemble and maintain fire department training curriculum, formulate annual training budgets, compile, and complete training records for reporting to the state, data collection, and assist in developing plans and training programs for emergency and disaster preparedness and response. This position will also partner with Cuesta College, local support agencies and coordinate resources needed to meet organizational needs and goals.

The Training Officer is identified in the 10-Year Staffing Plan to be implemented in FY 24-25 and recommended in both the departments Strategic Plan and Community Risk Assessment/Standards of Cover documents that was presented to City Council on April 5, 2022. The cost to implement the Training Officer is approximately \$215,218 and is proposed to be funded by Measure J-20.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Jonathan Stornetta, Fire Chief & Damian Nord, Police Chief

GOAL AREA: Public Safety Services

INITIATIVE: 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.

The Fire and Police Chief is seeking an objective, unbiased, and data driven analysis of Fire and Police Staffing and Response Capabilities. This comprehensive analysis marries an evidence-based approach with an understanding of the public safety department's current service delivery methods in anticipation of future service demands.

This analysis will provide the Public Safety Chiefs with a comprehensive Community Risk Assessment (CRA) and Standards of Cover (SOC). The fire department completed both studies in 2021 and this evaluation will include an update to the 2021 fire department plans. The police department does not have similar documents and has not previously conducted an in-depth analysis of services to this level.

The assessment will consider best practices of other municipalities and like organizations; outline implementation in accordance with city council and department goals as they relate to vision, mission, and values; provide recommended improvements to the departmental organizational structure, and the roles and functions within it in the context of the City's budget and existing resources; include observations and recommendations around governance, policies, administration, services, use/capabilities of technology; strategies around what changes are required to meet future needs within the departments; provide recommendations for how the departments may optimize resources to operate at greater efficiency and effectiveness; conduct an analysis of the existing fire station and police station locations to maximize deployment and provide effective response force to mitigate emergencies; managing calls for service, call classification, prioritization, and call diversion; crime analysis; and service delivery expectations.

The cost to conduct a comprehensive assessment of the police department and update the fire department SOC and CRA is approximately \$150,000. The assessment is proposed to be funded by Measure J-20 in FY 24-25.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Damian Nord, Police Chief

GOAL AREA: Public Safety Services

INITIATIVE: Elevate recruitment efforts to attract and retain highly qualified sworn police candidates by retaining a marketing firm to reach prospective new recruits and laterals.

The Paso Robles Police Department, like all agencies in the state, is struggling to fill vacant police officer positions. As of February 23rd, the department has 18 sworn vacancies. All agencies are competing for a very small number of qualified applicants. To stay ahead in this competitive landscape, we are seeking to partner with a marketing firm to elevate recruitment efforts to attract and retain highly qualified sworn police candidates.

In an era dominated by digital interaction, collaboration with a marketing firm offers a powerful avenue to bolster recruitment efforts. By leveraging the expertise of marketing professionals, we can tap into innovative strategies to enhance our social media and digital presence empowering us to craft authentic narratives, cultivate diverse candidate pools, and adapt recruitment strategies to evolving societal trends. A robust online presence not only amplifies the visibility of the department but also facilitates direct engagement with potential recruits, fostering a sense of community and trust.

Through strategic content creation, targeted advertising, and data-driven analytics, this partnership can effectively communicate the values and opportunities within our department. Compelling storytelling through various digital platforms can humanize the profession, dispelling misconceptions and attracting individuals who align with our mission and ethos. Moreover, harnessing the power of social media platforms enables real-time interaction, enabling the department to address inquiries, showcase initiatives, and provide valuable insights into the recruitment process. The estimated cost for these services is \$70,000 and is proposed to be funded by Measure J-20.

Recreational, Cultural, and Open Space

Attachment 2



CITY OF EL PASO DE ROBLES *"The Pass of the Oaks"*

TO: Ty Lewis, City Manager

FROM: Angelica Fortin, Community Services Director

GOAL AREA: Recreational, Cultural, and Open Spaces

INITIATIVE: Continue to implement the City Council-approved Library Strategic Plan by establishing bookmobile service and strengthening services for teens.

On [February 15, 2022](#), City Council endorsed the [2022-2026 Library Strategic Plan](#). The plan was developed through an extensive 6-month process which included several virtual and in-person community surveys and public and stakeholder workshops to garner input regarding the future of Library Services. The Paso Robles Library Strategic Plan was formally endorsed by the Library Board of Trustees, the Paso Robles Library Foundation, and the Friends of the Paso Robles Library.

With City Council's support, the Library has been successfully implementing the plan over the last two years. This includes establishing a library outreach program to better serve non-traditional library users, enhancing collections, and better utilizing technology and data for informed decision making.

The action items listed below are scheduled for implementation during the next budget cycle for a total cost of \$161, 346 and is proposed to be funded through the General Fund.

Initiative #1: Increase access to library resources and remove barriers to service by establishing bookmobile service throughout the community in FY 24-25.

During the strategic planning process, there was a strong desire to provide library services in neighborhoods throughout the City. Specifically, the east side of town, near senior serving facilities, schools and other youth serving facilities. It was determined that the size of our community did not reflect the need for a branch library and alternative methods were requested for meeting this need. Working with community partners, the City Librarian and Outreach Services Librarian have been using a temporary outreach vehicle to establish service and determine best practices for meeting the needs of youth and homebound seniors throughout the City. They have determined that a dedicated and stocked bookmobile will save considerable staff time and allow for more robust service.

Currently, the Library does not have a permanent outreach vehicle in its fleet. The Library Foundation has committed to donating a sprinter van, outfitting it to serve as a book mobile, and funding the opening day collection for a total cost of approximately \$100,000. They are requesting the City accept the vehicle into its fleet, add it to the vehicle replacement schedule, provide fuel and maintenance to support services, and fund ongoing programmatic costs. The estimated cost to the City for implementation is \$17,180 annually.

Attachment 2

Initiative #2: Strengthen services and opportunities for teens through volunteerism, collection development and programming by developing a Teen Services Librarian position in FY 25-26.

During the strategic planning process, public input was received regarding the lack of services for teens in the City. Currently, the Library has a small collection of materials for teens and limited programmatic opportunities provided by the Youth Services Librarian who specializes in services for pre-k youth and grade school children. A dedicated Teen Services Librarian can provide targeted programming at the library and throughout the community in partnership with schools, the Teen Center located at Centennial Park, and the Youth Commission. In addition, library space and collections can be curated to be more welcoming and relevant for teens. Providing positive enrichment opportunities for teens was also identified as a need in the Paso Robles Strategic Plan to Address Homelessness. The estimated costs of implementing this action item include \$138,166 in staff salary and benefits and \$6,000 for programs and collections.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Angelica Fortin, Community Services Director

GOAL AREA: Recreational, Cultural, and Open Spaces

INITIATIVE: 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.

On [February 15, 2022](#), City Council endorsed the [2022-2026 Recreation Services Strategic Plan](#). The plan was developed through an extensive 6-month process which included several virtual and in-person public and stakeholder workshops to garner input regarding the future of Recreation Services. The Paso Robles Recreation Services Strategic Plan was formally endorsed by the Parks and Recreation Advisory Committee, the Senior Citizen Advisory Committee, and the REC Foundation.

With City Council's support, Recreation Services has been successfully implementing the plan, over the last two years. This includes opening a Teen Center at Centennial Park and introducing a Park Ambassador program to facilitate user group and park reservation experiences.

The action items listed below are scheduled for implementation during the next budget cycle for a total cost of \$178,261 and is proposed to be funded through the General Fund.

Initiative #1: 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.

During the strategic planning process and through Youth Commissioner interviews, it was identified that services for teens were lacking in the City. As a result, Recreation Services opened the Teen Center at Centennial Park. The Teen Center has proven to be more popular than expected with over 90 teens a day visiting the center after school Monday-Thursday. This requires more staffing than anticipated and the program is unable to grow to provide enrichment opportunities as initially intended. Providing positive enrichment opportunities for teens was also identified as a need in the Paso Robles Strategic Plan to Address Homelessness.

Additional feedback received during the strategic planning process was the desire to provide access to recreational activities throughout the community at local parks, the Paso Robles Housing Authority, and in partnership with public serving organizations like ECHO. Recreation Services already has a van in its fleet that can be used to provide some mobile services. In addition, they are discussing opportunities to partner with the library to provide joint service at key locations. The expected costs to implement this

Attachment 2

action item include \$138,166 in salary and benefits to add a Program Coordinator position and \$4,000 for the programmatic elements.

Initiative #2: 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.

During the strategic planning process, community members provided strong feedback regarding the need for increased culturally diverse public events in the community. Community groups already hosting events (MLK, Juneteenth, and Day of the Child) were identified and new opportunities were recommended (Culturally representative music concerts). With additional staff support, Recreation Services can begin engaging groups to provide staff support and Recreation Services presence at events and to begin developing new opportunities. The estimated cost for implementation is \$33,095 in staff salary and benefits. Programmatic costs are included in the Recreation Services program budget.

Initiative #3: 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.

During the strategic planning process, a gap in Recreation Services volunteer opportunities and user group support was identified. In FY 22-23, Recreation Services introduced a Volunteer Coordinator position that has begun recruiting volunteers for special events and the Teen Center and providing support for user groups made up of volunteers. The next steps in growing the program include developing additional ongoing volunteer opportunities to enhance park and recreation experiences through meaningful community engagement. Implementing this action goal includes funding the program with \$1,000 in FY 24-25 and increasing that amount to \$3,000 in FY 25-26.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Recreational, Cultural, and Open Space

INITIATIVE: Enhance the lives of Paso Robles residents and visitors by reviewing and updating the Arts in Public Places ordinance and related process and procedures.

Public art is an important community asset that promotes access to a variety of art, activates public spaces, supports the artist community, and increases civic pride. Public art is a community beautification tool and an important cornerstone of economic development and business attraction.

In 2005, the City Council enacted Chapter 3.21 of the Paso Robles Municipal Code which established the Visual Art in Public Places program. The program was intended to provide a process to include public art within most City capital projects and established a public art fund. The Parks and Recreation Advisory Committee was designated as the body to oversee the program and make related recommendations to the City Council. Since the Great Recession, the program has been paused and the public art fund does not have any meaningful accrued funds.

Over the past several years, City staff have been approached by local artists and organizations interested in placing art in public spaces. Staff have also discussed opportunities to utilize a public arts program to beautify certain City facilities and infrastructure. Because the program has been dormant for many years, staff is proposing to create an internal working group of City staff and local artists to review the program, update priorities and objectives, make suggestions to improve the program and present these recommendations to the City Council for consideration. This review will not require a supplemental budget allocation. The work is proposed to be undertaken in Fiscal Year 2024-25.

Homelessness Response



CITY OF EL PASO DE ROBLES

“The Pass of the Oaks”

TO: Ty Lewis, City Manager

FROM: Angelica Fortin, Community Services Director

GOAL AREA: Homelessness Response

INITIATIVE: Initiate implementation of the City Council-approved Strategic Plan to Address Homelessness by hiring a City Homeless Services Manager in FY 24-25.

On [December 5, 2023](#), City Council adopted the [Paso Robles Strategic Plan to Address Homelessness](#) after a 6-month planning period. As part of the planning process, the City hosted two public meetings and opened an online feedback form to collect public input. In addition, a working group was formed comprised of key City staff, several members of the former Unhoused Futures Study Task force, members of the Paso Robles community with “lived” homeless experience and representatives from key stakeholder agencies and organizations.

The completed plan includes six focus areas, with accompanying goals and action items, to guiding efforts to better manage the complex issues related to homelessness. Recognizing a lack of capacity, diversity in areas of responsibility, and the profound impacts within the community, a key element of the plan is the development of a City Homeless Services Manger position to align efforts and initiate implementation the plan. Without this key position, the City does not have the capacity to implement key elements of the plan. The cost of implementation includes salary, benefits and programmatic costs related to implementation as follows:

Salary and Benefits	PM II	Equipment (Phone, computer, mileage)	(Phone, furnishings, Base Budget to Begin Implementation Efforts
Wages	129,440		
Retirement	9,643		
Health Benefits	33,782		
Taxes	10,285		
Total	183,150	5,000	10,000

The following list includes some of the key goals that will be prioritized by the Homeless Services Manager in the first two years of implementation. The Homeless Services Manager will review the plan to develop a concrete timeline and full budget for presentation to Council.

- 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.

Attachment 2

- Implement a communication plan to share the Paso Robles Strategic Plan to Address Homelessness with the community.
- Work with the County and North County neighboring jurisdictions to establish North County Homelessness Collaborative.
- In collaboration with the County and other service providers, increase capacity for low barrier mental health services, detox, and substance abuse services.
- Develop partnerships with key stakeholders to identify and fill current gaps in housing continuum.

Community & Economic Development



CITY OF EL PASO DE ROBLES *"The Pass of the Oaks"*

TO: Ty Lewis, City Manager
FROM: Warren Frace - Community Development Director
GOAL AREA: Community and Economic Development
INITIATIVE: Mill Road Parallel Route Infrastructure Plan

The 2022-24 Budget funded a Mill Road annexation area feasibility study. That effort resulted in a preliminary infrastructure plan and cost estimate along with environmental technical studies. Development of the area will require a road and Huer Huevo Creek bridge connection between Union Road and Mill Road with a Class 1 bikeway. The area will also require a sewer main, water main and recycled water main. The estimated cost of this infrastructure is \$20m+. In order for the annexation and development of this area to move forward, a financing plan for the \$20m will need to be developed by the City and agreed to by all the benefitting property owners. Multiple property owners are interested in developing RV parks for tourist lodging, which would require an amendment to the City Airport Land Use Plan.

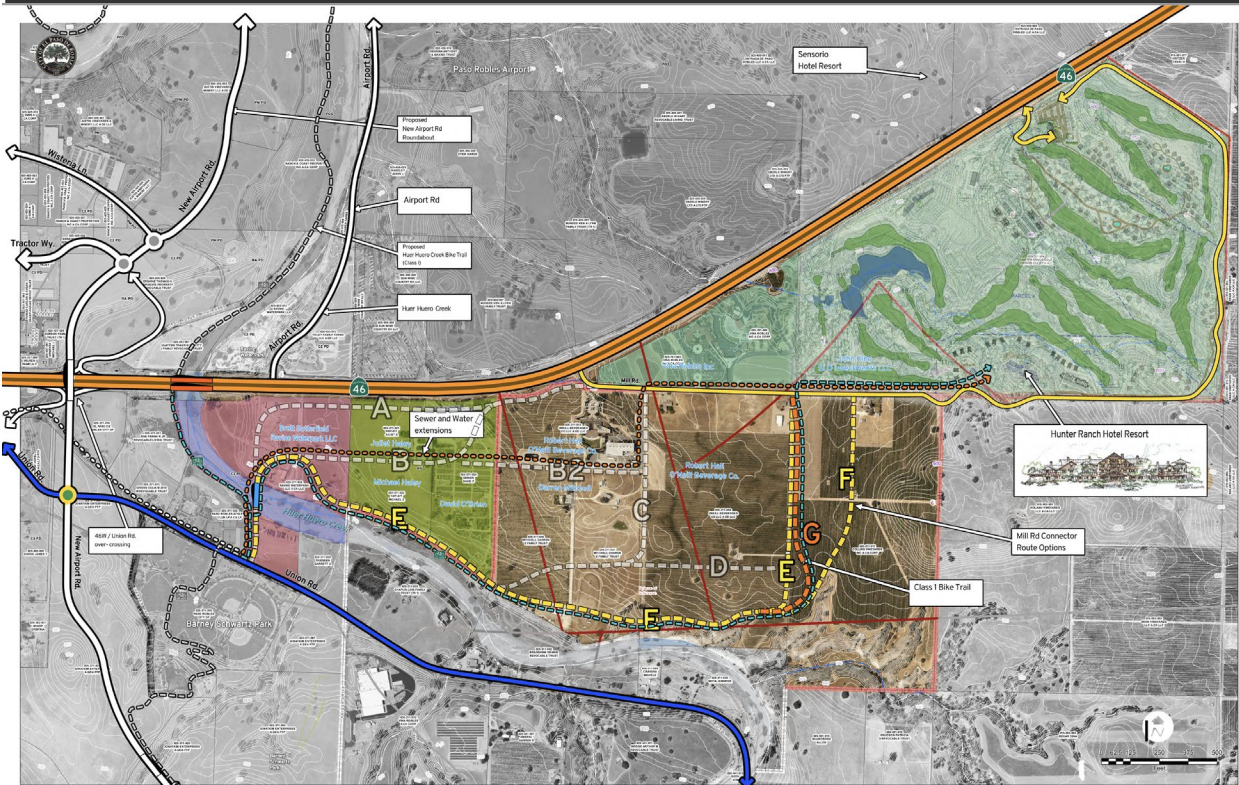
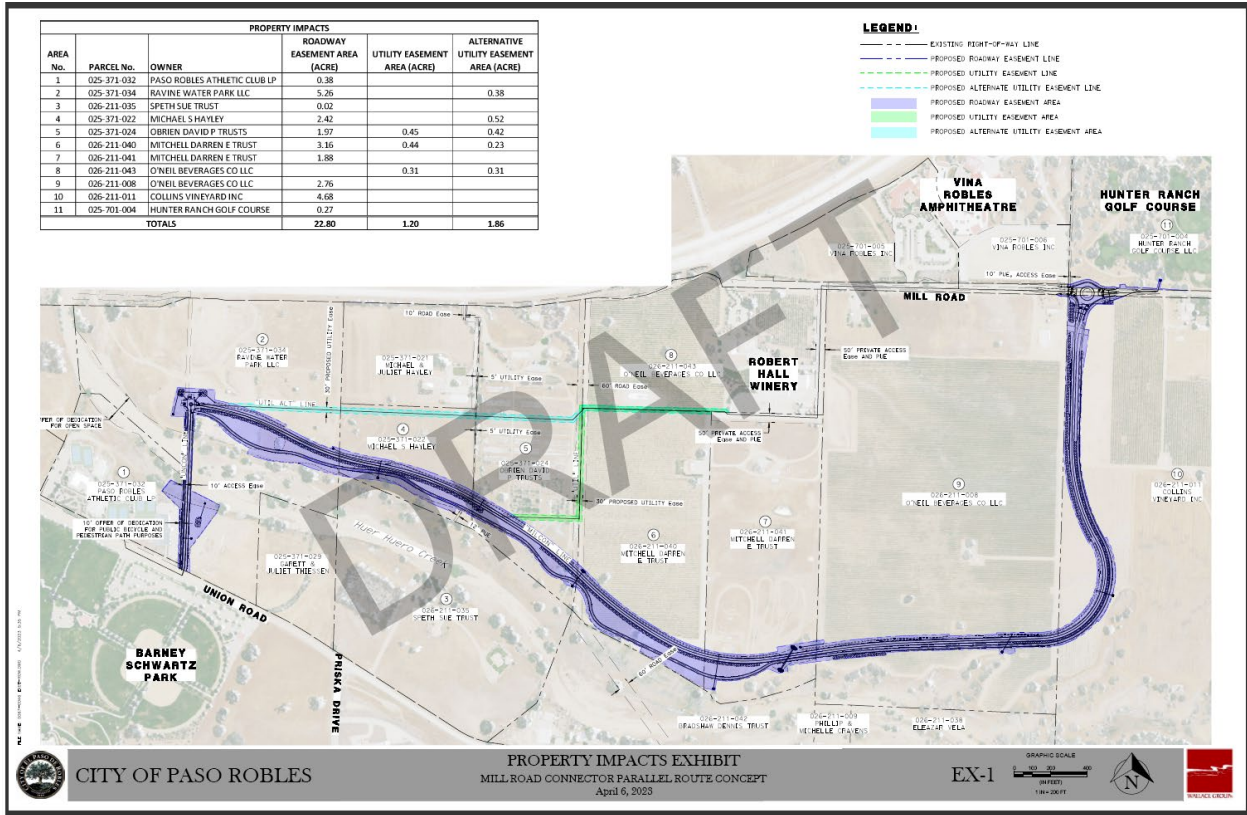
Goal / Metric

- Complete infrastructure financing plan, Airport Land Use Plan amendment, and property owner Memorandums of Agreement by Q1 2025.
- Issue RFP's for annexation, Master Development Plan and EIR Q2 2025.

Budget Need

- \$1,000,000±
 - finance plan
 - legal agreements
 - Airport Land Use Plan amendment
 - Annexation
 - Master Development Plan
 - EIR







CITY OF EL PASO DE ROBLES *"The Pass of the Oaks"*

TO: Ty Lewis, City Manager

FROM: Warren Frace - Community Development Director

GOAL AREA: Community and Economic Development

INITIATIVE: 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

Overview

The Housing Element, Regional Housing Needs Allocation, San Luis Obispo County Economic Forecast, and upcoming Economic Development Strategic Plan all identify the need for an increased supply of rental housing. The City's Housing Constraints and Opportunities Committee has identified a number of potential sites for additional rental housing / apartment projects. Many of these sites would require general plan amendments and rezones to be feasible apartment projects site.

Goal / Metric

The City will entitle 100 rental apartment units annual through the end of the 2028 Regional Housing Needs Allocation cycle.

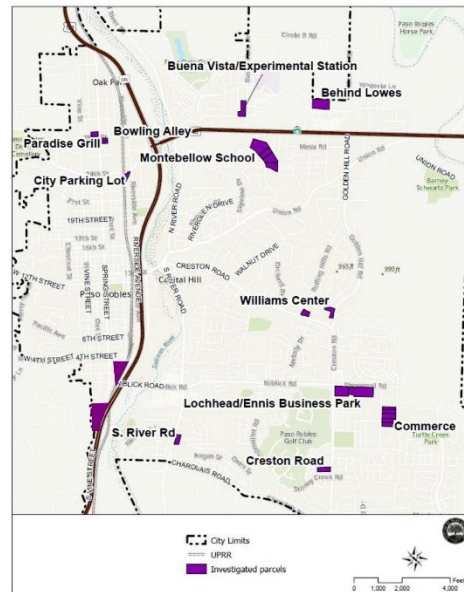
Budget Need

- New Senior Planner position (\$120,000 + benefits) funding: 70% permit fee / 30% general fund
- Financial incentives including:
 - Planning entitlement application fee waiver
 - Reimbursement of portions of City impact and utilities fees

Potential Rental Housing Sites

Issues to consider

- UTCSP already allows for residential uses in all zones
- New HE Programs:
 - Surplus density allocation
 - Fractional density
 - MU-Overlay (30 units/acre)





CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Community and Economic Development

INITIATIVE: Conduct Tourism Impact Study to quantify the fiscal benefits and service demand impacts on the community

The City continues to experience significant growth and investment within the tourism sector. Transient occupancy tax (hotel tax) has shown year over year increases for 21 out of the past 22 fiscal years. The City's per capita quarterly sales tax receipts trend significantly higher than countywide, regional, and statewide averages. Wine industry data shows sales growth over pre pandemic numbers, and the hotel/restaurant sales tax category shows modest growth over the past two years. The region has received numerous awards, recognition and accolades for its tourism assets, wine, and visitor experience. Over the past several years, there have been multiple new hotel development projects that have come online, with several under construction. Downtown Paso Robles continues to be the hub of tourism activity, with new placemaking investments inducing visits, including the City Park holiday lighting and New Years Eve bonfire event.

The tourism and hospitality industries employ thousands of residents and support local government services through payment of property, sales, and transient occupancy taxes. It has been estimated that up to 40 percent of Measure J-20 and E-12 revenues are collected from visitors. These additional revenues allow the City to make investments in services and capital projects that otherwise may not be possible or take many more years to accomplish. The continued influx of visitors to the community also impacts the services the City provides and infrastructure the City maintains. Additional vehicle traffic, visitor population inflow and infrastructure utilization create unique demands on City services that other cities the size of Paso Robles do not experience.

Based on these factors, City staff proposes to retain a subject matter expert to conduct a tourism impact study. The purpose and objectives of the study are to quantify the benefits and impacts of tourism on the City, including, but not limited to:

- Visitor spending
- Direct, indirect, and induced tourism generated employment
- Visitation data
- Tax revenue analysis
- Service and infrastructure impacts

Attachment 2

If approved as part of the budget, staff proposes to collaborate with Travel Paso, Visit SLOCAL, Chamber of Commerce, Main Street Association, and the Wine Alliance to complete the study. A supplemental budget allocation of approximately \$35,000 is necessary to complete the study.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Community and Economic Development

INITIATIVE: Continue Spaceport Licensing Process including evaluating Spaceport License Project Management Vendors

The Paso Robles Space Innovation and Technology Park will serve as a gateway to connect Paso Robles with California Polytechnic University, San Luis Obispo, one of the leading aerospace universities in the world, and the Cuesta Community College North Campus, a leader in services education, through the creation of an enterprising mixed-use community connected to an FAA licensed Spaceport, capable of operating horizontal access to deliver small satellite systems to space on a commercial platform. The Spaceport license along with the existing Airport license is a significant economic opportunity for Paso Robles and the surrounding communities.

For over three years, staff and partners have continued to evaluate and ultimately pursue a FAA approved launch and reentry license for the Paso Robles Airport. Initially, the City retained specialized professional services to conduct a preliminary technical review on the feasibility of developing a commercial spaceport operation at the Paso Robles Airport utilizing a horizontal launch platform. The findings of the preliminary technical review indicate there are no known fatal flaws that would make pursuing a spaceport designation at the Paso Robles Airport unattainable at this juncture.

Next, the City and Cal Poly Corporation (Cal Poly DxHub) entered into an agreement to advance the vision. This agreement includes three main scopes of work, including work to complete the FAA Spaceport License Application process, undertaking workforce development studies and analysis, and developing marketing materials to promote the visibility of the project to external stakeholders.

The submittal of an application is the first step in obtaining a spaceport license. Obtaining a license will require a significant number of technical studies, environmental studies, and general project management that is outside the capacity and expertise of City staff. Evaluating of these services is the next phase in providing the City Council with a comprehensive understanding of the steps, estimated costs and processes necessary to obtain a license. Over the course of the fiscal year, staff will be engaging vendors that provide these services and report findings to the City Council. No supplemental budget allocation is necessary to conduct this initial analysis.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Community and Economic Development

INITIATIVE: 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

In 2023, the City Council approved the North County Broadband Strategic Plan, a collaborative effort with the City of Atascadero to identify opportunities to increase access to affordable, reliable high-speed internet within the communities. This goal seeks to advance the recommendations within the Plan by issuing a request for proposal to a firm who in turn will provide the City with a conceptual middle mile layout, business analysis, and funding plan. The estimated cost for this work is \$75,000 and is proposed to be funded by the General Fund.

This goal activates a recommendation within the Plan whereby the City works toward establishing a light-form public-private partnership leading to the deployment of 1 gigabit down/up broadband infrastructure across the City. Under this concept, the City hires a contractor for the deployment of the middle mile passive infrastructure (conduit and vaults) which is then leased to one or more ISP partners. The ISP(s) leverage the dark fiber network to extend their last-mile infrastructure and provide broadband service to end users across the cities. The ISP(s) charges end users for the service and pays fees to the City for the lease of dark fiber infrastructure. As part of the arrangement the ISP(s) may also provide high-speed internet access for the City's internal network.

The deployment of additional high-speed fiber options across the City supports educational, business, tech, healthcare, eCommerce, public safety and many other aspects of our community. The introduction of new internet offerings is expected to create additional competition and choice within the market, expand economic development opportunities, and improve overall quality of life. If constructed, this project will connect many areas of the community that do not currently have readily available high-speed internet access, such as the Airport and Tech Corridor area. The project is related, but distinct from the City's Paso Robles Fiber Optic Connectivity Project.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Community and Economic Development

INITIATIVE: 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.

Affordable housing is an essential component of addressing homelessness within the community. Existing affordable housing units within the City are at capacity, with substantial waiting lists for those seeking housing. The City partners with the Paso Robles Housing Authority to construct new affordable housing units. The PRHA is currently overseeing the construction of two new affordable housing developments that will add 148 new affordable housing units. These new units are expected to be 100 percent filled upon completion. Construction of new affordable housing units will also ensure the City meets its state-mandated Regional Housing Needs Allocation (RHNA). The RHNA process determines how much housing at a variety of affordability levels is needed for each region in the state.

Having ample affordable housing units available also supports the City's investment in El Camino Homeless Organization by maximizing the effectiveness of their existing 90-day emergency shelter program. Paramount to the success of these 90-day program is the ability for clients to find permanent and sustainable housing within three months of entering the shelter program. Absent a supply of affordable housing units, these 90-day programs are not able to create ample vacancies to support unsheltered individuals seeking to enter the program, thereby reducing the number of unsheltered individuals within the community.

To achieve this initiative, staff will work closely with the Paso Robles Housing Authority and/or Housing Authority of San Luis Obispo to identify up to three prospective project sites within the City to construct or renovate existing structures into affordable housing units. This work will include 1) identification of the prospective properties 2) conducting preliminary outreach to property owners to determine interest/availability of identified property 3) developing a funding and acquisition plan to secure sites for future construction.

Efficient and Responsive Government



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Engaged and Responsive Government

INITIATIVE: 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.

The City Council prioritizes fiscal health by, in part, adopting comprehensive fiscal policies, including a rainy-day reserve requirement. Fund reserves help mitigate unforeseen events and provide an initial buffer against significant or sudden revenue declines. The City's Fiscal Policy states "the City shall maintain unrestricted reserves of no less than 30% of the 10-year revenue trend."

The unrestricted reserves of the General Fund as of June 30, 2023 are \$24.9 million, or 46% of revenues, exceeding minimum reserves by approximately \$8 million. Amounts that exceed the reserve policy level can be utilized for one-time capital projects. For example, during the current budget cycle, the City Council approved the use of excess reserve funds for one-time capital projects including State Route 46/Union Road overcrossing, South Vine Street Bridge and Realignment Project, library, recreation and parks capital needs.

As part of the Fiscal Year 2024-25 and 2025-26 proposed budget, staff will provide a General Fund reserve update and will continue to provide the City Council with the latest fiscal information to ensure reserve levels remain at or above the minimum threshold over the next two years.

Attachment 2



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Engaged and Responsive Government

INITIATIVE: Hold two resident academies to immerse members of the community into city operations, services, and projects

As part of the City's continued commitment to engage community members, staff is proposing to hold two resident academy events within the two-year budget cycle. A resident academy is a tool utilized by local governments to immerse a small cohort of individuals into the day-to-day operations, the structure and function of City departments, the form of City government, opportunities to be involved in boards and commissions, and the City budget. The program is proposed to be held one day per week for approximately eight weeks. Sessions will include a combination of classroom meetings and on-site tours. There is no cost to participate in the program.

Staff is finalizing the application and other criteria for the program, with the intent to begin accepting applications prior to the start of the new fiscal year and holding the first academy shortly after the fiscal year begins. The Civic Engagement Division will oversee the program. No supplemental funding will be necessary to facilitate the academies.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Engaged and Responsive Government

INITIATIVE: Develop organizational vision, mission, values statements to clearly communicate core beliefs of the organization that guide operational decisions, customer-centric service, and fiscal stewardship

The City does not have an adopted Vision, Mission or Core Values statements. Staff is proposing the City Council in collaboration with staff and the public work to develop Vision, Mission, and Core Value statements. These statements are best practice elements of high-performing organizations. The Vision and Mission statements collectively drive the development of goals and objectives, with the core values guiding the actions of the organization. Developing and adopting these elements will enable the public, staff, and other stakeholders to fully understand what the organization will accomplish and how it will be accomplished. No supplemental budget request is necessary to accomplish this goal.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Engaged and Responsive Government

INITIATIVE: Engage with regional, state, and federal representatives to identify collaborative opportunities to advance key projects of the City; Update City's Legislative Platform; Issue RFP for legislative advocacy resources.

The City has prioritized active legislative engagement at the local, state, and federal levels to protect and enhance the interests of its residents, businesses, and visitors. The City Council and City staff undertake these activities through direct meetings with legislators and through participation with the League of California Cities and the National League of Cities. For the upcoming budget cycle, staff proposes to continue to advance these objectives, including continuing to partner with the National League of Cities and California League of Cities through membership. These costs are included in the baseline budget within the City Council budget. No supplemental allocations are necessary.

The City also adopts a Legislative Platform. The platform is a tool for the City to promote and preserve the City's interests at the local, state, and federal levels. The document outlines the City's position on priority issues and other topics affecting the City's short-, mid- and long-term objectives. This Legislative Platform streamlines the City's advocacy process and allows staff to respond, and take immediate action, on pressing legislation issues more effectively. This platform supplements the existing City Council adopted goals and policies in various documents including the City's General Plan, approved resolutions, and various policy directives. The document is intended to be updated as necessary, but no less frequently than every two years. The adopted legislative platform is coming up on its two-year anniversary. Staff will be working to update this platform, in consultation with each City Councilmember in the coming months. There is no direct cost associated with developing the legislative platform.

Finally, the City utilizes the services of a legislative advocacy firm to assist the City in achieving its legislative engagement objectives. The City has an existing agreement with Townsend Public Affairs (TPA). TPA assists the City by providing regular legislative and policy updates from Sacramento and Washington DC, tracks key legislation, provides timely updates to staff on these matters, and helps coordinate and facilitate meetings with key stakeholders, including elected and appointed officials. The City's agreement with TPA expires on June 30, 2024. Because the term of the agreement was for a maximum of two years, staff is recommending issuance of a Request for Proposal for these services for Fiscal Year 2025 and 2026. Funding for these services are proposed to be included within the City Manager's Office baseline budget and no supplemental funding is necessary to fund these services.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Ryan Cornell, Administrative Services Director

GOAL AREA: Engaged and Responsive Government

INITIATIVE: Complete, adopt, and implement the results from the Classification and Compensation Study

In 2023, the City entered into a professional services agreement with Baker Tilly US, LLP to conduct a Classification and Compensation Study. A classification and compensation system—which defines the types of jobs in an organization and how much those types of jobs will pay—is the framework organizations set up to make sure job classifications and employees' compensation is fair, strategic, and competitive within a given market. This project is currently underway and anticipate the results to be presented to City Council at the end of 2024.

Following completion of the analysis, it will be prudent to evaluate and implement its recommendations since people are one of the most important pieces of making government work since the City is a service-oriented organization. The classification and compensation system should be simple and strategic, include clear job descriptions and career paths, provide for internal pay fairness across similar types of jobs and experience levels, and be competitive within relevant markets. If it's working, it contributes to the City's ability to attract and retain talented, dedicated employees who can deliver the level of service City constituents deserve.

Milestones:

- Complete Study: End of 2024
- City Council Adopt Compensation Philosophy: Summer/Fall 2024
- Prioritize Equity Adjustments: Beginning of 2025 and to include in Mid-Year Budget Update
- Labor Negotiations: Beginning in Summer 2025



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Ryan Cornell, Administrative Services Director

GOAL AREA: Engaged and Responsive Government

INITIATIVE: Improve employee recruitment, retention, and recognition by implementing a range of resources, tools, policies, and programs.

People are one of the most important pieces of making government work since the City is a service-oriented organization. As such, being able to recruit vacant and budgeted positions will more effectively enhance the services the city provides to the community. In 2023, the Human Resources Division hired or promoted 104 individuals, yet approximately 50 positions remain vacant. Not only does the City need to focus on recruitment, but retention is also just as important since high turnover rates can affect the City's long-term success and growth, and developing an effective retention strategy can help highlight internal opportunities, improve employee satisfaction, and decrease turnover. Employees who feel their employers are invested in their career and professional development are often more likely to be loyal to their organization.

1. Human Resources Supervisor – In order to improve the timeliness of recruitment, adding additional resources to the division is necessary. Human Resources plays a key role in developing, reinforcing and changing the culture of an organization; it makes it more challenging when resources in the division are spread thin. The Division currently employs one manager, three specialists, and a payroll/risk coordinator. It is the staff's recommendation to create a Human Resources Supervisor position for the division. This newly created position will focus on the day-to-day operations and provide direct oversight and supervision to the specialists. The HR Manager will then be able to focus more strategically on hiring strategies, streamlining processes, reviewing benefit plans, handling legal concerns, etc.

HR Supervisor	
Salary	110,000
Retirement	8,000
Taxes	8,800
Benefits	33,000
Total	<u>159,800</u>

2. Hiring Incentive Policy – In addition to adding personnel resources to improve the pace of recruitment, it is the goal of staff to establish a list of guidelines and parameters that management can implement when a key position becomes vacant. Similar to the Layoff Prevention Plan—the list of protocols the City will implement during times of economic adversity—but in reverse, this policy will be preapproved by City Council and the labor groups and could include protocols such as, but not limited to, pausing all other

Attachment 2

recruitments, hiring a recruiting firm, offering hiring incentives, retention incentives, moving allowances, etc. as well when it is appropriate to over hire (i.e., to allow for cross-training of positions). The purpose of this task is to reduce the time between when a key position leaves and when the position is onboarded by implementing these protocols without the need for preapproval.

3. Review and expand the City' Education Reimbursement Policy – Currently, the City has an education reimbursement policy that allows employees to be reimbursed for continuing education they undertake themselves (as long as there is a direct city/department benefit). However, the policy hasn't been reviewed and updated for over ten years, including the maximum reimbursement amount, when in fact actual education costs have increased considerably over the same period. Furthermore, there are stringent requirements on which classes are eligible for reimbursement (i.e., must be from an accredited college) when, for example, the fire industry does not follow traditional education process. This limits the ability of certain employees to not be eligible for this program.

4. Training Effective Leaders – Studies have shown that if employees have a bad experience or don't feel like they're receiving clear, supportive, or effective guidance, they're more likely to leave. As a result, staff recommends implementing a more formal employee development program such as contracting with the Centre for Organizational Effectiveness (or like agency) to provide bi-annual professional development training including, but not limited to, 365 Evaluations, Strengths-Finder, DISC Assessments, etc. Again, focus on training management with an emphasis on skills in leadership, communication and teamwork will improve the working environment and relationships with staff.

5. Update the Personnel Rules and Regulations – The last time the City formally updated its Personnel Rules and Regulations was almost 40 years ago. Needless to say, the labor and human relations and laws are considerably different than they were then. A well-drafted set of personnel rules and regulations ensures that the City rules, standards, values, culture and benefits are clearly outlined. In reality, updating personnel rules and regulations is an endless task since laws are constantly changing, especially more predominately in recent years, due to the significant changes to and the growth of City operations. The responsibility of ensuring that all personnel rules are up to date and reflect both the legal requirements and the operational requirements is time-consuming and daunting. However, updating personnel rules is one of the most valuable ways for agencies to avoid liability by increasing compliance, improving internal processes, helping navigate incidents and crises, and enabling consistent processes.

6. Review and update of the City's Organizational Structure – No matter what the City does, even if all of the above protocols and goals mentioned above are in place, there will still be employee turnover; it is inevitable. That being said, the City can be prepared for this to occur. Specifically, reviewing the City's organizational structure with an emphasis on providing support around key positions so that, if a key position does leave, there already is an existing employee who is trained, educated, and ready to move into a new role.



CITY OF EL PASO DE ROBLES

"The Pass of the Oaks"

TO: Ty Lewis, City Manager

FROM: Chris Huot, Assistant City Manager

GOAL AREA: Engaged and Responsive Government

INITIATIVE: Recognize high performing individuals and teams by establishing a formal, Citywide employee recognition program.

An employee recognition program is designed to distinguish City employees who perform acts that exceed the expectations of the City in regards to conduct and service. The City of Paso Robles does not have a formal, structured citywide employee recognition program. Although individual departments may periodically recognize employees for a job well done, there is no citywide program that collectively recognizes high performing employees and teams. Additionally, it is common for public and private sector to recognize employees for years of service to the organization. The City does not have a formal years of service program.

In FY 2024-25, staff proposes to implement an employee recognition program including a years of service recognition component. A supplemental budget allocation of \$10,000 will be necessary to fund the program. Funding will allow staff to recognize and reward staff through three distinct recognition areas:

- Annual Recognition Awards
 - Individual Awards
 - Team Award
 - City Manager's Public Service Excellence Award
- Instant Recognition Awards (peer to peer)
- Years of Service Program

In addition, since 1985 Public Service Recognition Week is celebrated the first week of May. The week is dedicated to honoring public servants across all levels of government. The employee recognition program will include a recognition event for all city employees during this week, in the form of a breakfast or other type of similar event.

The funds will be used to provide incentive awards for award winners and to support the public service recognition employee event. The City Manager's Office, in close coordination with the Administrative Services Department will implement the policy and manage the program.