

**FY2021-22 Carmel-by-the-Sea City Council
Strategic Priority Tracker**

Original Level 1 & 2 Priorities
Level 3 & 4 Priorities Elevated by Council

Item #	Description of Project	Current Status	Percentage Complete	Responsible Department	2021 Status	January Status	February Status/Forecast	March Status/Forecast	April Status/Forecast	May Status/Forecast	June Status/Forecast	July Status/Forecast
1	Develop a multi-pronged financial strategy to address pension liability	Complete	100%	Finance	Task complete							
2	Explore Paid Parking Program	In Progress	20%	CPB/PD	Staff research complete with various consultants; T2 selected to implement PD citation management system	Working with T2 to develop draft program to share with community for feedback	T2 completes draft program/plan based on City Council feedback	Community engagement / education meetings				
3	Restructure Peninsula Messenger Service for at-home letter delivery	Complete	100%	Finance	Task complete							
4	Update Purchasing Ordinance	In Progress	10%	Finance	Current ordinance reviewed and sections for revisions identified. Research on comparable cities completed.	Staff works with City Attorney to draft ordinance	Ordinance 1st Reading at City Council					
5	Develop a plan to ensure that the City's natural areas, as well as private property, are properly maintained to reduce fire risk	Not Started	10%	Fire/ PW	Part of contract discussions with Monterey Fire	draft and negotiate adding provision to contract w/ Monterey Fire	draft and negotiate adding provision to contract w/ Monterey Fire	Contract to City Council for inclusion of additional services from Monterey Fire				
6	Review opportunities for enhanced fire/ambulance service	In Progress	25%	PD	City Council provided direction to pursue further contract negotiations	draft and negotiate adding provision to contract w/ Monterey Fire	draft and negotiate adding provision to contract w/ Monterey Fire	Contract to City Council for inclusion of additional services from Monterey Fire				
7	Review and Update Sign Ordinance	In Progress	95%	CPB / City Attorney	City Council approved ordinance. Needs to go to Coastal Commission			Local Coastal Program (LCP) amendment to Coastal Commission				
8	Prepare Climate Action/Adaptation Plan	In Progress	70%	PW	Vulnerability Report complete. Action and Adaptation Plan strategies and projects identified. GHG Emissions Forecast in progress.	Continue fine-tuning Action and Adaptation Strategies and Projects Lists. Review GHG Forecast report	Complete Action and Adaptation Strategies and Projects Lists	Prepare written report summarizing the project.	Complete written report.			
9	Review and Update Tree Ordinance	In Progress	20%	PW	Draft received from City Attorney with significant editing. Needs detailed review and editing by staff.	Coordinate with City Attorney's office to make edits to fit needs of Forestry Division and F&B Commission expectations	Take draft Ordinance to F&B, PC and Coastal Commission	Take draft Ordinance to F&B, PC and Coastal Commission				
10	Update Zoning Code and Design Guidelines (Residential & Commercial)	In Progress	15%	CPB	Working with Winter & Assoc. on proposal for contract support.	Work with Winter & Assoc. on project scope and overall approach for amendments	Community outreach and engagement	Community outreach and engagement	Report to Planning Commission			
11	Develop Accessory Dwelling Unit (ADU) Ordinance	Not Started	0%	CPB		City Attorney and staff to draft ordinance	Community outreach and engagement	Planning Commission hearing	City Council 1st reading of ordinance			
12	Develop Organics/Recycling Ordinance	Complete	100%	PW	Ordinance adopted. Council approved Franchise Agreement Amendment, rates, and assignment. MOU with Waste Management District approved.	Education/Outreach -- Develop game plan	Education/Outreach - Finalize game plan, Begin outreach	Education/Outreach - ongoing by new Admin Tech hire	Education/Outreach - ongoing	Education/Outreach - ongoing		
13	Develop Telecommunication Ordinance consistent with federal law	In Progress	40%	CPB	Ordinance drafted by City Attorney	Staff works with City Attorney to refine draft ordinance	Community outreach and engagement	Community outreach and engagement	Report to Planning Commission	Planning Commission hearing	City Council 1st reading of ordinance	
14	Filling vacant positions (12)	In Progress	0%	City Admin.	Ten (10) positions filled to date; Contract HR support brought on to help with processing	Recruitments/Interview ongoing	Recruitments/Interview ongoing	Recruitments/Interview ongoing	Recruitments/Interview ongoing	Recruitments/Interview ongoing	Recruitments/Interview ongoing	
15	Forest Theater Facilities Manager	In Progress	70%	PW/Comm Act.	RFP issued. Proposals Reviewed. Deal points negotiated with PAC REP Theater	Drafting Lease Agreement with City Attorney's office. Receive any comments back from PAC REP.	Complete Lease Agreement. Lease Agreement to Council for approval by March					
16	Pandemic recovery (reopening, reporting, etc.)	In Progress	50%	City Admin.	Explored larger venues (Sunset Center, Women's Club) - determined not viable	Workign with local volunteer groups to set up plan to support in-person meeting in City Hall	In-person meetings begin. Volunteers to check plan to support in-person meeting in City Hall					
17	Stormwater Ordinance update	In Progress	5%	PW	Hired on-call environmental consultant with expertise in Stormwater regulations	Begin work with Dudek Consultants to develop ordinance	Draft Ordinance. Amend Agreement with Dudek to complete project.	Draft Ordinance	Present to PC and Coastal Commission	Prepare for Council adoption		
18	Volunteer Groups oversight	In Progress	10%	PW	Limited oversight of Carmel Cares in progress. Proper level of oversight and collaboration on hold until spring. Anticipated assignment for new Analyst hire.					Target Analyst on board		
19	Review/reformulate approach to reserves/update financial policies	Not Started	0%	Finance		Will incorporate into budget preparations	Will incorporate into budget preparations	Will incorporate into budget preparations	Will incorporate into budget preparations	Present to Council as part of FY 2022/2023 budget	Present to Council as part of FY 2022/2023 budget	
20	Develop Forest Management Plan	In Progress	5%	PW	Council approved submittal of application for a \$171k CalFire grant; Work on plan pending receipt of grant award, anticipated for March	Begin draft of RFP for FMP	Complete draft RFP for FMP	Announcement of Cal Fire Grant. If successful, issue RFP. If unsuccessful, seek additional funds with CIP 2022/23 Program				
21	Explore opportunities for permanent outdoor dining	In Progress	50%	CPB	Ad hoc Committee provided recommendation to be forwarded to PC		Present Ad Hoc Committee recommendation to PC					
22	Increase Beautification Efforts	In Progress	25%	PW	Funds from parklet rent utilized; First "beautification week" successfully completed; Ocean Ave. medians landscaping planned	Install new irrigation system, plantings and hardscape prototype in Ocean Median between Lincoln and Monte Verde	Target second "beautification week." F&B Review of prototype					
23	Review barriers to construction of affordable housing	In Progress	15%	CPB	Met with housing/planning managers from peninsula cities to discuss regional approach; Working with city of PG to partner on consultant support for feasibility study	Finalize scope of work and contract for feasibility study	feasibility study contract to City Council					
24	Explore street addresses	Not Started	0%	CPB/PW	On hold until spring. Anticipated assignment for new Analyst hire.					Target Analyst on board		
25	Develop a Facilities Maintenance Plan	In Progress	45%	PW	Portions of Plan prepared piece-meal. Need to compile comprehensively. This will become an ongoing working document once completed. On hold until spring. Anticipated assignment for new Analyst and/or Project Manager hire.					Target Analyst on board		

26	Underground Utilities Rule 20A	Not Started	0%	PW	Notified by PG&E that approx. \$900k allocation for City project may be re-assigned in 2023+ without an identified project and establishment of an Underground Utilities District. On hold until spring. Anticipated assignment for new Project Manager hire.					Target Analyst on board		
27	Explore reinstatement of Design Review Board	Not Started	0%	CPB			Study Session with City Council					
28	Explore redevelopment of the north lot at Sunset Center	Not Started	0%	CPB	On hold until hire of Associate Planner (Long Range Planning)		Anticipate Associate Planner starts February or March - To begin work on this project ASAP	Anticipate Associate Planner starts February or March - To begin work on this project ASAP				
29	Explore opportunities for Flanders Mansion & Scout House	Not Started	0%	Assist. City Admin.	On hold until spring. Anticipated assignment for new Administration Anayist hire.					Target Analyst on board		
30	Develop and implement Social Media Plan	Not Started	0%	Clerk	On hold until hire of City Clerk; Position being re-posted at higher salary range			Anticipate Clerk starts March or April - To begin work on this project ASAP	Anticipate Associate Planner starts March or April - To begin work on this project ASAP			