



GRAND TERRACE 2030 VISION

CITY MANAGER IMPLEMENTATION PLAN - PHASE II

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Department Key

ACM Assistant City Manager / Finance
CM City Manager / Economic Development
HR Human Resources
PD Planning and Development Services
PW Public Works / Facility & Park Maintenance
SD Sheriff's Department

ACM Assistant City Manager / Finance

- Finance
- Personnel / Human Resources
- IT Services

CM City Manager / Economic Development

- Economic Development
- Parks & Recreation
- Senior Center
- Inter-Agency Relations

HR Human Resources

- Human Resources

PD Planning & Development Services

- Planning
- Building & Safety
- Enforcement & Compliance

PW Public Works / Facility & Park Maintenance

- Facility & Park Maintenance
- Roads & Engineering Services

SD Sheriff's Department

- Sheriff's Department

2030 Vision Implementation Plan, Phase 2

Goal #1: Ensure Our Fiscal Viability

All City departments have an important role in helping the City reach its short and long-term fiscal goals. The City of Grand Terrace is committed to maintaining a balanced budget and working towards long-term viability as a municipality. As noted in the City's 2013-2014 Five Year Fiscal Analysis and Budget Stabilization Plan, since incorporation in 1978, the City relied heavily on Redevelopment Funds. With the State's dissolution of Redevelopment Agencies, the City's General Fund was negatively impacted by \$738,000 a year annually.

Since 2013-14, the City Council and Departments remain disciplined and continue to practice fiscal restraints within an environment where service demands are requested to maintain the community's quality of life. Moving forward, all departments will work collaboratively to ensure best practices in fiscal management and optimize the cost of delivery of services to our community.

Strategies:

1.1 Commit to a Balanced Budget

City Manager / Economic Development

CM 1.1.1 The City Manager will oversee the development of a balanced two-year budget (annual budget and financial plan for following fiscal year) that reflects the priorities of the City Council and maintains adequate funding levels for public safety and community development.

CM 1.1.2 The City Manager will explore all options and opportunities to deliver services in the most cost-effective manner while preserving the community's quality of life standards. The fiscal impacts of the Public Employee Pension Reform Act. (PEPRA) will be evaluated by the City Manager in the assessment of delivery of services with in-house staff versus contracting for services, such as Information Technology, Finance and Animal Control Services.

CM 1.1.3 The City Manager will oversee the development of the annual department budget and ensure that all costs and expenditures remain

consistent with the Council's approved 2-year budget (Annual Budget and fiscal plan).

Assistant City Manager / Finance

ACM 1.1.1 Working closely with the City Manager, the Finance Department will develop an annual budget for the City based on projected market conditions and conservative fiscal projections.

ACM 1.1.2 Monitor major annual revenues such as property tax, sales tax, Redevelopment Property Tax and Trust Funds (RPTTF). Report balances of special funds.

ACM 1.1.3 On a monthly basis, Finance will provide City Council with clear, accurate and concise information regarding revenues and expenditures

ACM 1.1.4 Finance will perform financial responsibilities in accordance with the City of Grand Terrace fiscal policies, statutory regulations and standards promulgated by professional associations and regulatory agencies.

ACM 1.1.5 Account for the City's fiscal activities in an accurate and timely manner within Governmental Accounting Standards Board (GASB) principles and other legal requirements.

ACM 1.1.6 Finance will provide all departments with online access to the financial system for ongoing departmental budget analysis, forecasting and report generation purposes.

ACM 1.1.7 Finance will oversee the development of the annual department budget and ensure that all costs and expenditures remain consistent with the Council's approved annual City budget.

ACM 1.1.8 Use technology to streamline operating procedures to increase accuracy, efficiency, reduce human error and facilitate timely payment of vendors and employees.

Planning & Development Services

PD 1.1.1 The Planning and Development Services Director will oversee the development of the annual department budget, verify payment of invoices, and ensure all costs and expenditures remain consistent with the Council's approved annual City budget.

PD 1.1.2 The Planning and Development Services Director shall review its annual fee structure to ensure all fees fully recover costs for delivery of services.

PD 1.1.3 The Planning and Development Services Director shall implement technology to ensure a system is in place to automatically calculate costs for permits (Building, Planning, Business Licenses and fines for parking code violations).

Human Resources

HR 1.1.1 Continue to monitor the impact of unfunded accrued liability (UAL) and the impact of employer CalPERS contributions on the sustainability of the General Fund.

HR 1.1.2 Continue to monitor the cost of medical benefits to the City and find alternative methods to lower or stabilize costs.

HR 1.1.3 Address merit, compaction and classification salary issues for employees while limiting the City's long-term financial obligations.

HR 1.1.4 Review classifications and compensation packages for employees to ensure appropriate level of pay for services.

HR 1.1.5 Review administrative policies and procedures and update accordingly.

Public Works / Facility & Park Maintenance

PW 1.1.1 Oversee the development of the annual department budget and ensure all costs and expenditures remain consistent with the Council's approved annual City budget.

PW 1.1.2 Review and update department's fee structure to cover cost for issuance and inspection of permits (Encroachment) in the public right of way.

PW 1.1.3 Ensure the City receives full reimbursement for all after hour call outs, such as on-call services to clear roadway debris.

Sheriff's Department

SD 1.1.1 Oversee the department contract budget and ensure all costs and expenditures remain consistent with the Council's approved annual City budget.

SD 1.1.2 Continue to identify and implement technology-based law enforcement programs and activities.

SD 1.1.3 Develop a fiscal strategy to use technology to support, proactive and reactive law enforcement.

1.2 Identify Additional Revenue Sources

City Manager / Economic Development

CM 1.2.1 Explore potential sales, utility, and/or parcel tax measures to fund services and infrastructure improvements.

CM 1.2.2 Aggressively implement Economic Development Strategic Plan.

CM 1.2.3 Liquidate assets, such as the Child Care Center to reduce liability and increase general fund balance.

CM 1.2.4 Consolidate services and Department/Division functions to efficiently deliver Services.

CM 1.2.5 The City Manager, Planning and Development Services Director and Assistant City Manager will conduct analysis of projected property tax and sales tax revenue streams based upon certain economic development and land use assumptions at General Plan build-out.

Assistant City Manager / Finance

ACM 1.2.1 Explore potential sales, utility and/or parcel tax measures to fund services and infrastructure improvements.

ACM 1.2.2 Review service areas in all departments and coordinate with staff to identify potential new revenue sources.

ACM 1.2.3 Work with Planning and Development Services staff to ensure appropriate cost recovery for services provided.

Planning & Development Services

PD 1.2.1 Review all service areas to identify potential new revenue sources.

PD 1.2.2 Implement appropriate cost recovery programs for application processing and permitting services.

Public Works / Facility & Park Maintenance

PW 1.2.1 Review all service areas to identify potential new revenue sources.

1.3 Review Expenditures and Seek Savings

All departments will continue to review expenses and costs of providing services to identify cost savings, including adherence to the City's Purchasing Ordinance.

City Manager / Economic Development

CM 1.3.1 Review energy consumption to identify potential savings for the City.

Assistant City Manager / Finance

ACM 1.3.1 Review expenditures by department and identify potential savings opportunities detailed in the continuously updated Five-Year Fiscal Analysis and Budget Stabilization Plan and provide annual updates and/or recommendations for new savings/revenue opportunities.

ACM 1.3.2 Continue comprehensive business licensing/audit program.

1.4 Explore Creative Means to Provide Services

City Manager / Economic Development

CM 1.4.1 Explore viability of forming special district(s) to provide specific services and/or maintenance.

CM 1.4.2 Continue to manage outsourced contracts for finance, information technology, City attorney, police and other services that result in efficiency increases and decreased cost to the City.

CM 1.4.3 Continue to monitor changes in personnel salary, benefits and retirement costs to conduct analysis on internal versus external delivery of City services.

CM 1.4.4 Continue to provide Council an updated list of services that are subsidized by the whole community with limited benefit for a few areas of the community. Develop alternate funding sources to fully recover costs for services.

Planning & Development Services

PD 1.4.1 Explore potential for outsourcing expedited planning services via a cost recovery model, which allows developers to pay for Fast-Track application processing and permitting services.

PD 1.4.2 Explore potential for utilization of students/interns from local colleges and universities to support staffing.

Assistant City Manager / Finance

ACM 1.4.1 Work with the City Manager to explore the viability of forming special district(s) or the establishment of an Enhanced Infrastructure Financial District (EIFD), to provide specific services and/or fund infrastructure investment and/or maintenance.

Public Works / Facility & Park Maintenance

PW 1.4.1 Review current service contracts and create new agreements to provide better, more cost-effective services.

PW 1.4.2 Work in conjunction with neighboring agencies and utility providers to provide services and pool resources.

1.5 Ensure Appropriate Cost Recovery for Services

City Manager

1.5.1 Review and manage cost recovery opportunities with all departments.

Planning & Development Services

PD 1.5.1 Review planning, engineering and building fees to ensure appropriate cost recovery for services.

PD 1.5.2 Begin review of development impact fees and determine if an update is required.

PD 1.5.3 Establish a policy and procedure relating to fee waivers.

Assistant City Manager / Finance

ACM 1.5.1 Review cost of services for all departments, including Parks and Recreation.

Public Works / Facility & Park Maintenance

PW 1.5.1 Review costs of delivering services and identify, where appropriate, opportunities for cost recovery via fees, assessments and/or other means of underwriting costs.

Goal #2: Maintain Public Safety

Public safety continues to be an exceptionally high priority for the City of Grand Terrace. Public Safety includes services related to law enforcement as well as infrastructure maintenance and Code Enforcement.

Strategies:

2.1 Ensure Staff Levels for Police Services Remain Adequate for Our Community

City Manager / Economic Development

CM 2.1.1 Work with City Council and staff to prioritize annual budget to allocate adequate funding for police services.

CM 2.1.2 Explore citizen-initiated sales or parcel tax measures and/or special district financing to ensure adequately funded public safety services.

CM 2.1.3 Continue to provide City Council with update on the potential use of one-time revenue from prior year to enhance fiscal year law enforcement services.

CM 2.1.4 Continue to seek other financial resources such as grants or inter-agency agreements to achieve the service levels recommended by the Sheriff's Department.

Assistant City Manager / Finance

2.1.1 Prioritize annual budget to allocate adequate funding for police services.

Sheriff's Department

SD 2.1.1 Continue to provide the City Council with recommendations on appropriate staffing levels to maintain a low crime rate and adequate response times.

SD 2.1.2 Continue to identify and implement technology-based law enforcement programs and activities.

SD 2.1.3 Continue to enhance mutual aid relationships and identify task force-oriented law enforcement programs, such as SMASH, to increase law enforcement services, in Grand Terrace.

2.2 Invest in Critical Improvements to Infrastructure

City Manager / Economic Development

CM 2.2.1 Develop a long-term strategy for the use of additional gas tax proceeds from the Road Repair Accountability Act (RRAA) approved by the State of California, in 2017.

CM 2.2.2 Continue to work with legal counsel, the Planning and Development Services Director and Assistant City Manager to gain control of former redevelopment bond proceeds for infrastructure development purposes.

CM 2.2.3 Identify arterial road demands and update Capital Project Needs Assessment CPNA and seek financial assistance from regional agencies to support arterial infrastructure.

CM 2.2.4 Identify proper uses of Highgrove development impact fees to assist with arterial road improvements.

CM 2.2.5 Continue to develop strategies to implement the Storm Water Master Plan and continue to assess the role of future developments in establishing long-term solutions to the City's storm water runoff issues.

CM 2.2.6 Contact state and federal elected officials and agency regarding Hazard Mitigation plan and solution to stabilize Mt. Vernon Slope.

Planning & Development Services

PD 2.2.1 Ensure thorough inspections via Building & Safety that all residential, commercial, and other construction in the City meets the minimum requirements of codes that have been adopted by both the State of California and the City of Grand Terrace.

PD 2.2.2 Continue to manage the City's Stormwater Master Plan and identify areas of deficiency for future investment.

PD 2.2.3 Support efforts for Code Enforcement to educate the community in preventive maintenance and encourage residents to maintain their property and property values, keeping the city clean and beautiful.

PD 2.2.4 Continue to coordinate efforts for public safety with the San Bernardino County Fire Department Office of Emergency Services (OES) and the Multi-Jurisdictional Multi-Hazard Mitigation Plan.

PD 2.2.5 Position the City so it can competitively apply for grant funding, which includes a certified Housing Element.

PD 2.2.6 Implement Action Planning Grant to expand opportunities for the City to gain new or improved infrastructure for pedestrian and bicyclist.

Public Works / Facility & Park Maintenance

PW 2.2.1 Continue implementation of the Pavement Management Program (PMP) to continue implementation of the 5-year Capital Improvement Plan.

PW 2.2.2 Continue assessments of City streets, pavement, sidewalks and lighting; make recommendations for repairs and maintenance.

PW 2.2.3 Maintain and repair City properties including parks and recreation facilities and City Hall on a consistent basis.

PW 2.2.4 Ensure all new street construction, drainage, traffic signal and street lighting plans are checked by staff to assure compliance with adopted standards and specifications.

PW 2.2.5 Identify potential projects for capital improvement planning.

PW 2.2.6 Implement programs from grant funds to increase safety at intersections.

PW 2.2.7 Implement grant funding to replace failing infrastructure to ensure local traffic continues to access arterial and highway intersections.

Goal #3: Promote Economic Development

Increasing revenue through property tax, sales tax, transient occupancy tax and revenues generated by local businesses is critical to the City's future success. The City Council has made attracting and retaining businesses a key goal. All departments are engaged in this effort.

Strategies:

3.1 Develop Proactive Economic Development Plan to Attract New Businesses and Support Retention and Expansion of Existing Businesses

City Manager / Economic Development

CM 3.1.1 Working with the Planning and Development Services Department, assess resources to ensure resources are available to develop a comprehensive plan, to process economic development projects for the next five years.

CM 3.1.2 Continue a market assessment to identify potential specific types of businesses and or economic opportunities suitable for the City of Grand Terrace.*

CM 3.1.3 Continue working with the Planning and Development Services Department and Public Works Department on available properties and infrastructure to support economic development.

CM 3.1.4 Continue to coordinate local economic development plans with local, regional and statewide efforts.

CM 3.1.5 Gain approval of the Gateway Specific Plan to facilitate the development of the 135 acres of residential and commercial development on private and public land formerly owned by the former redevelopment agency.

CM 3.1.6 Update marketing plans and collateral materials for new business attraction and infill projects.

CM 3.1.7 Connect local businesses with educational resources and technical data to assist with capturing retail sales leakage.

3.2 Invest in Infrastructure Needed to Support Business Attraction and Retention

City Manager / Economic Development

CM 3.2.1 Identify and prioritize key infrastructure requirements based on current and projected market conditions and General Plan build-out.

Assistant City Manager / Finance

ACM 3.2.1 Continue to work with legal counsel and the City Manager to secure the release of redevelopment bond proceeds from the State, for infrastructure improvements to support economic development.

ACM 3.2.2 Work with the Planning and Development Services Department on the development of online development, application processing and permitting.

Planning & Development Services

PD 3.2.1 Create a new “best practices” business packet that explains the development review process for new businesses, including sign provisions.

PD 3.2.3 In conjunction with the development of a new information technology program, assess and determine which development applications can be received, processed and permitted online.

Public Works / Facility & Park Maintenance

PW 3.2.1 Identify infrastructure deficiencies related to circulation, drainage, water and sewer in the City and assist in the development of budgets for improvements and/or investments.

PW 3.2.2 Determine which infrastructure needs may be addressed through the implementation of the Enhanced Infrastructure Financial District (EIFD).

PW 3.2.3 Ensure infrastructure is maintained to attract and retain businesses.

3.3 Prepare for Development by Updating Zoning and Development Codes,

Planning & Development Services

PD 3.3.1 Prepare for future development by updating the zoning map and development code.

PD 3.3.2 Ensure adequate and creative staffing solutions to facilitate the entitlement process for new development.

Goal #4: Develop and Implement Successful Partnerships

Successful partnerships with both public and private agencies can allow the City to provide desired community services related to recreation and seniors, as well as funding for local and regional programs and projects. Leveraging these partnerships will require the work of all City staff as well as City Council Members.

4.1 Work Collaboratively with Community Groups and Private and Public Sector Agencies to Facilitate the Delivery of Services Benefitting Youth, Seniors & Our Community

City Manager / Economic Development

CM 4.1.1 Continue to work proactively with community groups to provide programming for youth sports programs.

CM 4.1.2 Engage local Chamber of Commerce, identify opportunities for mutual benefit and assist in the City's business retention and expansion efforts.

CM 4.1.3 Continue to collaborate with neighboring cities, the County and other agencies, as appropriate, to identify mutual benefits for sharing physical and human resources to deliver services.

4.2 Work with Local, Regional and State Agencies to Secure Funding for Programs and Projects

City Manager / Economic Development

CM 4.2.1 Proactively contact local, regional and state agencies to identify new grant and/or funding opportunities for programs and projects.

CM 4.2.2 Develop policy to allow staff to quickly and efficiently apply for grants to ensure submitted timelines are achieved.

CM 4.2.3 Apply for applicable economic development and infrastructure funding from applicable regional, state and federal programs.

CM 4.2.4 Participate, leverage and collaborate with economic development agencies/interests on a local, regional and statewide basis.

Planning & Development Services

PD 4.2.1 Identify and apply for appropriate Community Development Block Grants to fund projects in the City.

PD 4.2.2 Identify and apply for appropriate funding for programs and projects through the State of California, the Southern California Association of Governments (SCAG), San Bernardino County and/or other outside agencies.

Public Works / Facility & Park Maintenance

PW 4.2.1 Identify potential projects for inclusion in Regional Transportation Plan(s), Safe Routes to Schools and other state and federally funded transportation planning efforts.

Sheriff's Department

SD 4.2.1 Continue to work with regional, state and federal law enforcement agencies to coordinate services.

Goal #5: Engage in Proactive Communication

The City has a responsibility to provide transparent governance to the community and, as such, the City Council has made the development and implementation of a communications plan for residents, businesses, regional agencies, as well as internal stakeholders (staff and contractors) a priority for its Strategic Plan.

5.1 Develop and Implement a Cost Effective Proactive Communication Program

City Manager / Economic Development

CM 5.1.1 Oversee the development and implementation of a comprehensive communication plan to reach residents, business interests and future economic development interests in Grand Terrace and the surrounding communities.

CM 5.1.2 Implement communication protocols for City staff.

CM 5.1.3 Implement communication protocols for City Council and Planning Commission.

Human Resources

HR 5.1.1 Continue to provide employees and contractors up-to-date information regarding City policies, benefits and programs.

HR 5.1.2 Maintain appropriate employee records.

5.2 Utilize Technology and Web-Based Tools to Disseminate Information

City Manager / Economic Development

CM 5.2.1 Continuous improvements of online platforms for viewing of City Council and Planning Commission meetings and accessing meeting agendas, minutes and reports.

CM 5.2.2 Update the City's website design and content to allow businesses and residents portals to access information and conduct business.

CM 5.2.3 Continue utilizing electronic means of information distribution to the public including email, text, social media and RSS feeds.

CM 5.2.4 Realize that sections of the community are not online and develop a print and community physical location for residents to gain access to information.

5.3 Engage the Community by Participation

City Manager / Economic Development

CM 5.3.1 Coordinate with City Council and staff, as appropriate, to attend and/or make presentations in the community on behalf of the City.

CM 5.3.2 Provide education and outreach to local chamber of commerce and other local businesses.

Planning & Development Services

PD 5.3.1 Support effort for Code Enforcement to educate the community about preventive maintenance and encourage tenants, property owners and businesses to maintain their property to keep the city clean and beautiful.

PD 5.3.2 Provide adequate notification and education regarding proposed projects, land use and development activities.

Sheriff's Department

SD 5.3.1 Provide crime prevention and education programs for residents and local business owners.

SD 5.3.2 Assist with, and foster, neighborhood-based crime prevention programs and activities.

SD 5.3.3 Provide opportunities for youth engagement and crime prevention.

Public Works / Facility & Park Maintenance

PW 5.3.1 Encourage comments from residents, businesses, regional agencies as well as internal stakeholders on project planning or program implementation.