AGENDA

FRIDAY, MARCH 7, 2025 **6:00 P.M. - 9:00 P.M.**
SATURDAY, MARCH 8, 2025 **9:00 A.M. - 12:00 P.M.**

SPECIAL MEETING
(IN-PERSON ONLY)

CITY COUNCIL RETREAT TO SET PRIORITIES FOR FISCAL YEAR 2025-26 AND 2026-27 BUDGET

CITY COUNCIL, AIRPORT COMMISSION, MARINA ABRAMS B NON-PROFIT CORPORATION, PRESTON PARK SUSTAINABLE COMMUNITY NON-PROFIT CORPORATION, SUCCESSOR AGENCY OF THE FORMER MARINA REDEVELOPMENT AGENCY, AND MARINA GROUNDWATER SUSTAINABILITY AGENCY

Marina Municipal Airport Administration Building
781 Neeson Road
Marina, California
Telephone (831) 884-1278 - Fax (831) 384-9148
E-Mail: marina@cityofmarina.org Website: www.cityofmarina.org

AGENDA MATERIALS
Agenda materials, staff reports and background information related to regular agenda items are available on the City of Marina's website www.cityofmarina.org. Materials related to an item on this agenda submitted to the Council after distribution of the agenda packet will be made available on the City of Marina website www.cityofmarina.org subject to City staff's ability to post the documents before the meeting.

VISION STATEMENT
Marina will grow and mature from a small town bedroom community to a small city which is diversified, vibrant and through positive relationships with regional agencies, self-sufficient. The City will develop in a way that insulates it from the negative impacts of urban sprawl to become a desirable residential and business community in a natural setting. **(Resolution No. 2006-112 - May 2, 2006)**

MISSION STATEMENT
The City Council will provide the leadership in protecting Marina's natural setting while developing the City in a way that provides a balance of housing, jobs and business opportunities that will result in a community characterized by a desirable quality of life, including recreation and cultural opportunities, a safe environment and an economic viability that supports a high level of municipal services and infrastructure. **(Resolution No. 2006-112 - May 2, 2006)**

LAND ACKNOWLEDGEMENT

The City recognizes that it was founded and is built upon the traditional homelands and villages first inhabited by the Indigenous Peoples of this region - the Esselen and their ancestors and allies - and honors these members of the community, both past and present.

1. CALL TO ORDER Friday, March 7, 2025.

2. ROLL CALL & ESTABLISHMENT OF QUORUM (Each day)

   Jenny McAdams, Brian McCarthy, Kathy Biala, Mayor Pro-Tem/Vice Chair Liesbeth Visscher, Mayor/Chair Bruce C. Delgado

3. MOMENT OF SILENCE & PLEDGE OF ALLEGIANCE (Please stand)

4. Strategic Planning and Budget Priority Setting Retreat - City Council Work Session – Friday, March 7, 2025 and Saturday, March 8, 2025

   a. City Council, Agency Board, Abrams B NPC Board, Preston Park NPC Board, Airport Commission Board and Marina Groundwater Sustainability Agency to receive information, discuss priorities, and develop policy direction for preparation of budget for Fiscal Year 2025-26 and 2026-27.

   - Agenda
   - Vision and Mission Statement and Community Values
   - Presentations
   - CIP Projects List
   - Consolidated Project List

   Friday, March 7, 2025, special meeting to be adjourned to Saturday, March 8, 2025, at 9:00 a.m.

5. ADJOURNMENT: (Saturday, March 8, 2025).

CERTIFICATION

I, Anita Sharp, Deputy City Clerk, of the City of Marina, do hereby certify that a copy of the foregoing agenda was posted at City Hall and Council Chambers Bulletin Board at 211 Hillcrest Avenue, Monterey County Library Marina Branch at 190 Seaside Circle, City Bulletin Board at the corner of Reservation Road and Del Monte Boulevard on or before 6:00 p.m., Thursday, March 6, 2025.

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ANITA SHARP, DEPUTY CITY CLERK

City Council, Airport Commission and Redevelopment Agency meetings are recorded on tape and available for public review and listening at the Office of the City Clerk, and kept for a period of 90 days after the formal approval of MINUTES.

City Council meetings may be viewed live on the meeting night and at 12:30 p.m. and 3:00 p.m. on Cable Channel 25 on the Sunday following the Regular City Council meeting date. In addition, Council meetings can be viewed at 6:30 p.m. every Monday, Tuesday and Wednesday. For more information about viewing the Council Meetings on Channel 25, you may contact Access Monterey Peninsula directly at 831-333-1267.

Agenda items and staff reports are public record and are available for public review on the City's website (www.ci.marina.ca.us), at the Monterey County Marina Library Branch at 190 Seaside Circle and at the Office of the City Clerk at 211 Hillcrest Avenue, Marina between the hours of 10:00 a.m. 5:00 p.m., on the Monday preceding the meeting.

Supplemental materials received after the close of the final agenda and through noon on the day of the scheduled meeting will be available for public review at the City Clerk's Office during regular office hours and in a 'Supplemental Binder' at the meeting.

Members of the public may receive the City Council, Airport Commission and Redevelopment Agency Agenda at a cost of $55 per year or by providing a self-addressed, stamped envelope to the City Clerk. The Agenda is also available at no cost via email by notifying the City Clerk at marina@ci.marina.ca.us.

ALL MEETINGS ARE OPEN TO THE PUBLIC. THE CITY OF MARINA DOES NOT DISCRIMINATE AGAINST PERSONS WITH DISABILITIES. Council Chambers are wheelchair accessible. meetings are broadcast on cable channel 25 and recordings of meetings can be provided upon request. to request assistive listening devices, sign language interpreters, readers, large print agendas or other accommodations, please call (831) 884-1278 or e-mail: marina@ci.marina.ca.us. requests must be made at least ***48 hours*** *in advance of the meeting.*

AGENDA
Marina City Council
Strategic Planning and Budget Priority Setting Retreat
Friday, March 7, 2025; 6:00 p.m. – 9:00 p.m.
Saturday, March 8, 2025; 9:00 am – 12:00.
Marina Municipal Airport, 781 Neeson Road

<u>Friday, March 7</u>

6:00 - 6:05 Welcome and Introduction - Mayor Delgado

6:05 – 6:10 Warm- Up

6:10 - 6:15 Purpose of Retreat - City Manager, Layne Long
- Identify community needs, challenges, and opportunities
- Discuss priorities and develop policy direction for preparation of FY 2025/26 and 2026/27 budget

6:15 - 6:30 Public Comment

6:30 – 6:35 Handout - Vision and Mission Statement and City of Marina Values

6:35 - 7:15 Overview of City budget and finances – Finance Director, Tori Hannah
- Ongoing revenues and expenditures
- Financial and expenditure projections
- Fund Balances and Reserves

7:15 - 8:45 Discussion of City department operations, needs and workplans – City of Marina Department Heads

8:45 - 9:00 Review Capital Project and Consolidated Projects List

9:00 Adjourn

<u>Saturday, March 8</u>

9:00 - 9:30 Mayor Councilmembers discuss what are their top five issues or priorities and why they are important (5 minutes each)

9:30 - 11:30 Discussion of goals and priorities for development of budget
- Mandatory/Urgent projects
- New projects
- Reprioritizing previous priorities
- Consolidated List

11:30 - 11:45 Identifying specific priorities for development of budget

11:45 Final Comments, Wrap Up and Adjourn

City of Marina
Vision and Mission Statement
& Community Values

Vision Statement

Marina will grow and mature from a small-town bedroom community to a small city which is diversified, vibrant and through positive relationships with regional agencies, self-sufficient. The City will develop in a way that insulates it from the negative impacts of urban sprawl to become a desirable residential and business community in a natural setting.

Mission Statement

The City Council will provide the leadership in protecting Marina's natural setting while developing the City in a way that provides a balance of housing, jobs and business opportunities that will result in a community characterized by a desirable quality of life, including recreation and cultural opportunities, a safe environment and an economic viability that supports a high level of municipal services and infrastructure.

Community Values

- **"Desirable Quality of Life"** includes protecting and enhancing Marina's quality of life – improving parks, open space, downtown core area, civic facilities, and infrastructure. Encouraging civic engagement and participation in improving quality of life; providing timely responses to issues and concerns raised by community members.

- **"Desirable Recreational and Cultural Opportunities"** includes strengthening programs, services and activities for youth, teens, families, and seniors. Enhancing a diversity of arts, cultural, and health and wellness programs for residents.

- **"High Level of Municipal Services and Infrastructure"** includes repairing and replacing city infrastructure and facilities. Providing a system of safe, clean, and reliable well-maintained streets, sidewalks, parks, and utility infrastructure. Improving city-services and continuing to operate effective and cost-efficient government, incorporating transit and new transportation alternatives and technology. Fostering an organization where all employees are engaged, inspired, and striving for continuous service improvement.

- **"Safe and Secure Environment"** includes protecting people, property, businesses, and infrastructure ensuring sufficient resources for public safety programs and emergency and disaster preparedness. Fostering a feeling of personal safety, physical security, compassion, and individual well-being for all citizens of diverse ethnic and racial backgrounds.

- **"Economic Vitality"** foster economic prosperity among Marina businesses, promoting the local economy, encouraging tourism and the development of the Marina airport. Supporting established businesses while facilitating and encouraging growth and development of new businesses opportunities. Develop a strong economy that can endure changing economic cycles. Leverage city-owned land and property and other development priorities.

- **“Diverse Vibrant Community”** provide for the development of diverse and affordable housing opportunities throughout the City. Enhance safety and connectivity for bicyclists and pedestrians. Foster opportunities for community members to connect and build strong neighborhoods. Provide a safe interconnected system of progressive parks, trails, beach access and open spaces for recreation and education. Promote healthy living and a safe, walkable, bikeable community. Eliminate blight.

- **“Protect Natural Setting (Environmental Awareness and Sustainability)”** preserve, protect and maintain natural resources (including water), public space and beach access; promote environmental stewardship; ensure the availability of safe, sustainable groundwater supply; develop and implement environmental health and climate adaptation policies and proactively address sea level rise.

- **“Self-Sufficient & Sustainable”** sustain a resilient financial position supported by sustainable, balanced revenue streams, fiscally responsible expenditures, and pursuit of cost-saving measures. Implement policies and procedures and develop long-term financial strategies to achieve long-term economic sustainability. A commitment to reinvest into core downtown service areas; and a commitment to underserved and under-involved segments of the community.

- **“Desirable Residential and Business Community (Balanced Housing and Jobs)”** includes a commitment to shared social and environmental responsibility promoting a balance between job creation and diverse housing types affordable to persons of all income levels. Attract and retain a well-balanced mix of businesses that contribute to the City’s sustainability and promote the creation of quality jobs.

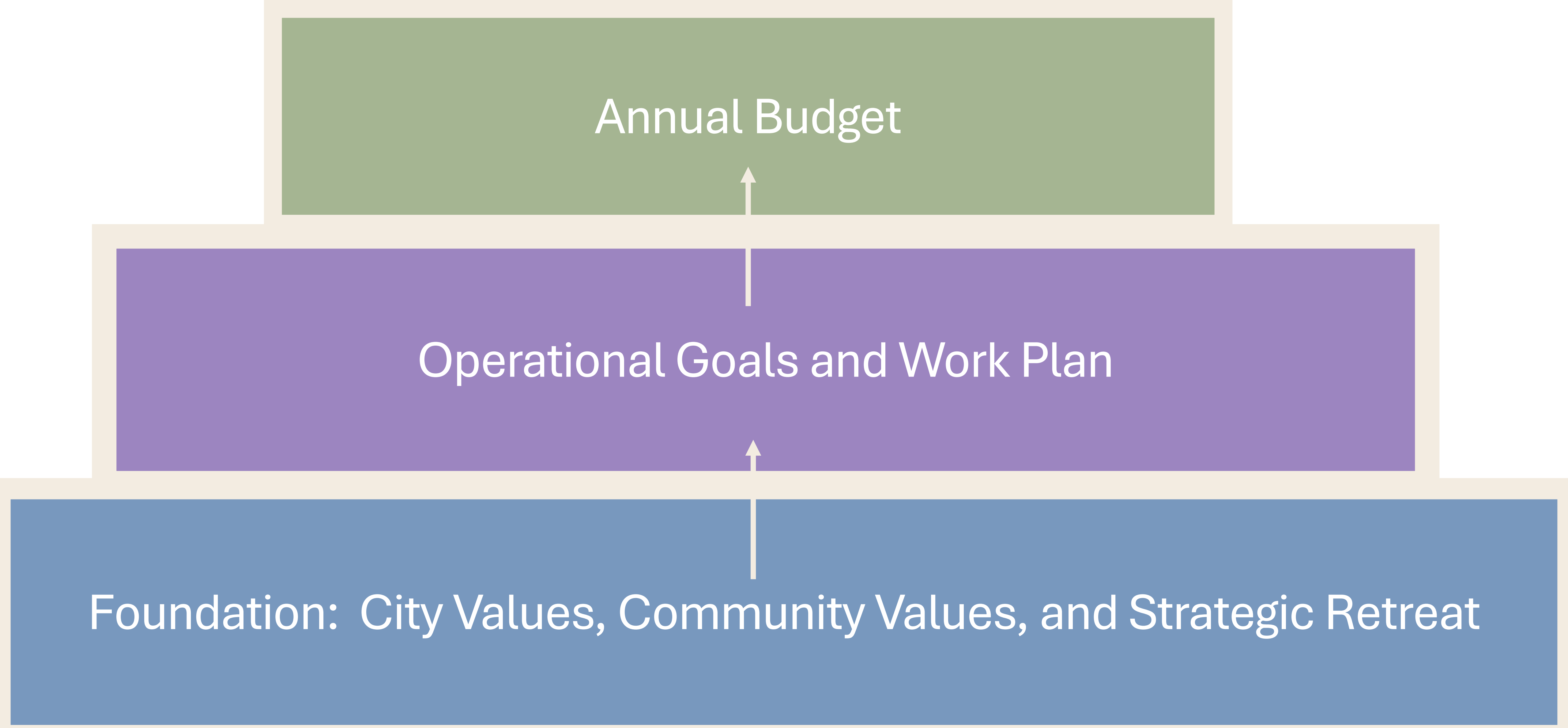
City Council Retreat

DRAFT FINANICAL PRESENTATION

UPDATES PENDING

Overview

- Budget Process
- Revenue and Expenditure Overview
- Forecast
- Other Funds and Considerations
  - FORA Funds and Aquatic and Sports Center



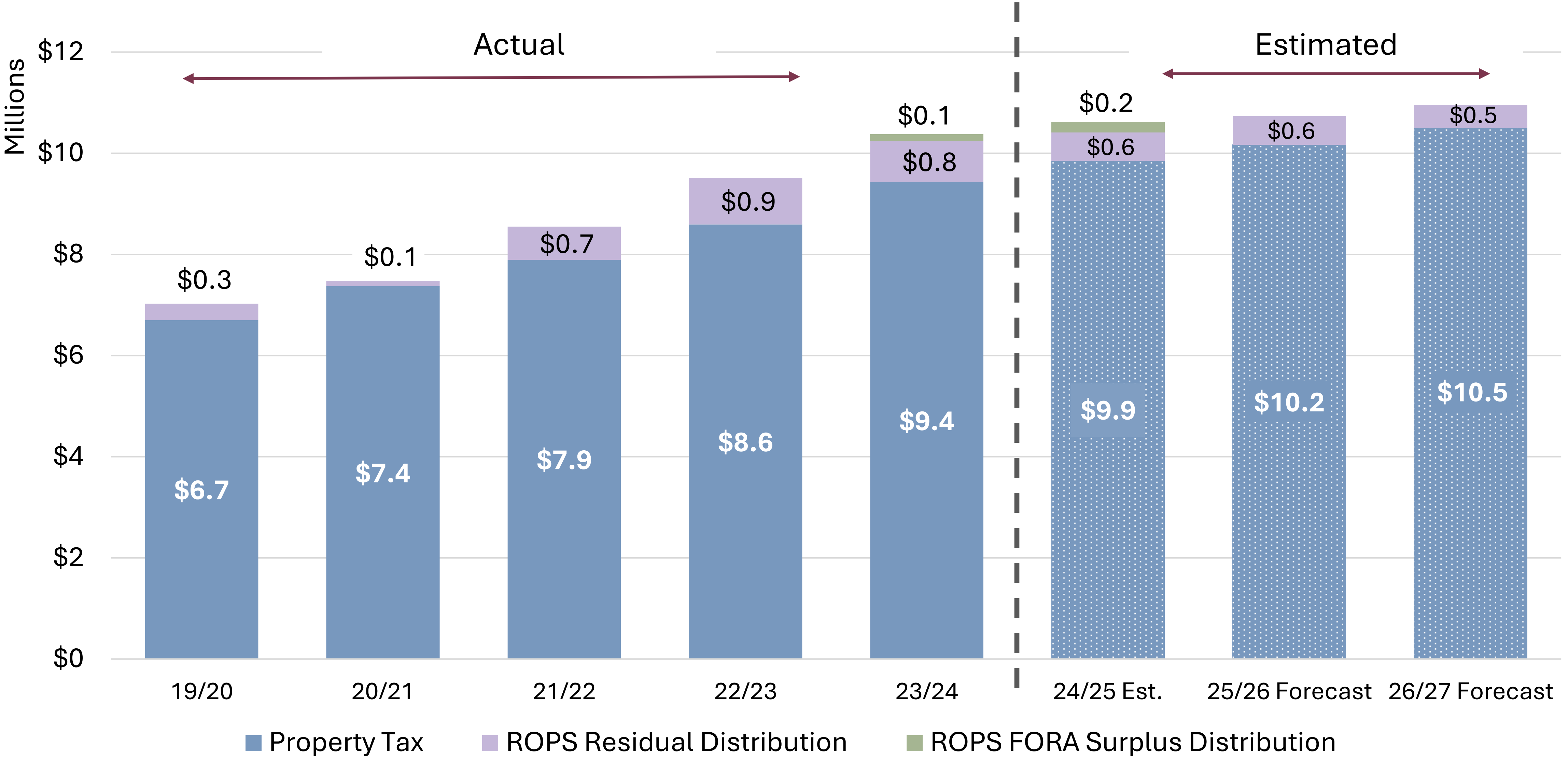
The budget can be viewed as the City's Annual Operating Plan

Budget Process Cycle

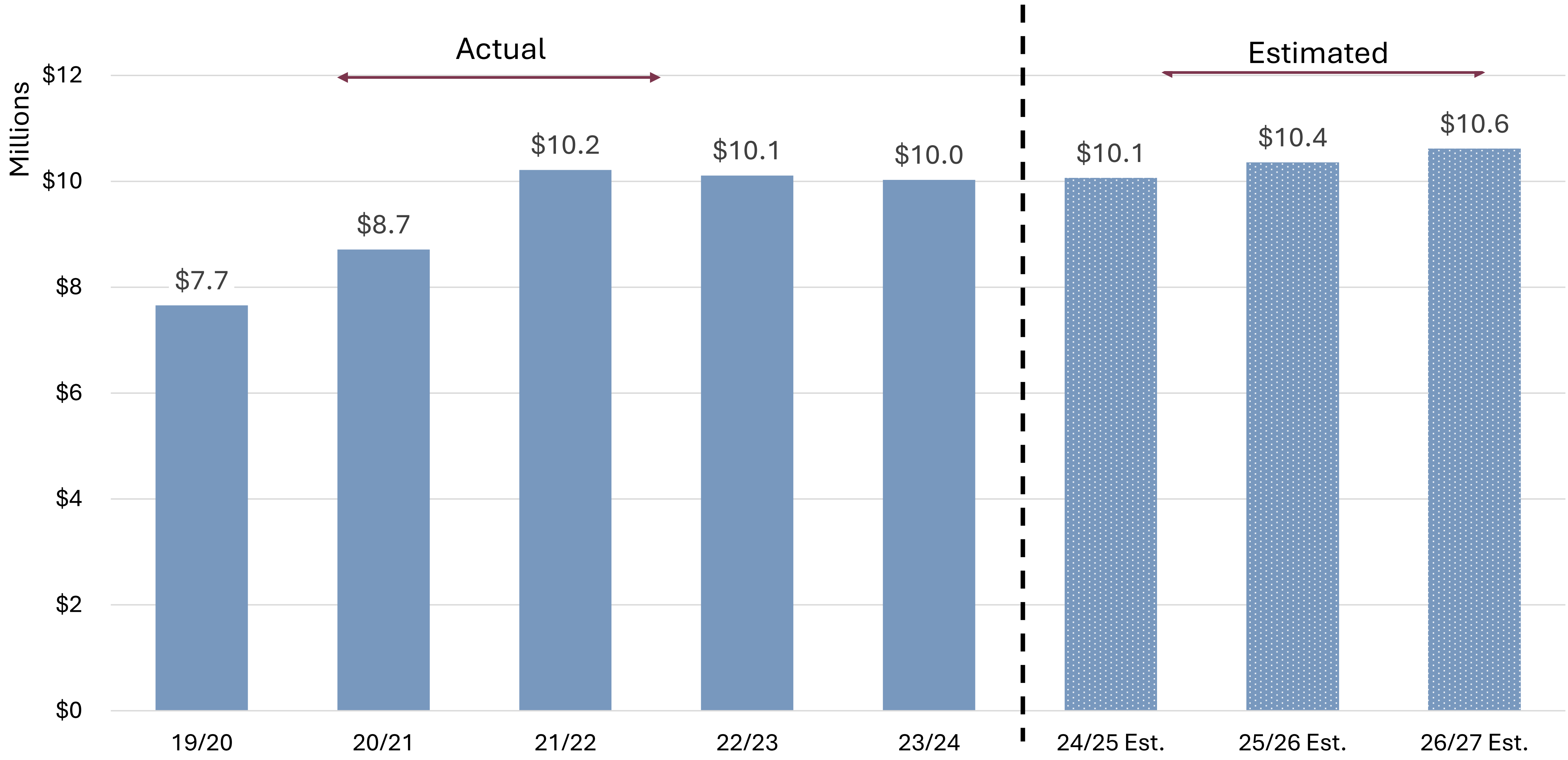
Pending

Property Tax Trends

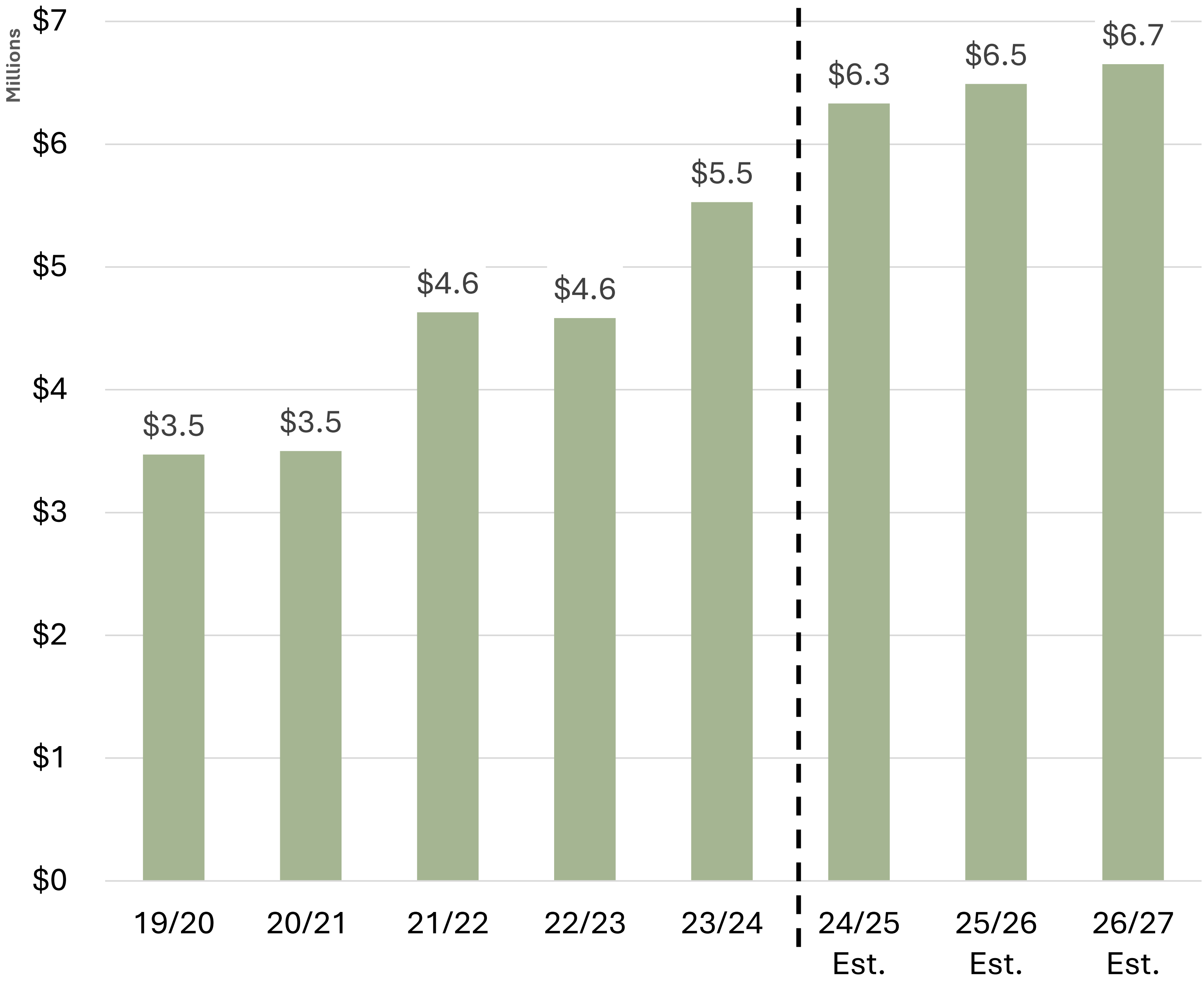
Projected Growth in combined base property tax: 3.6%



Sales and Use Tax Trends

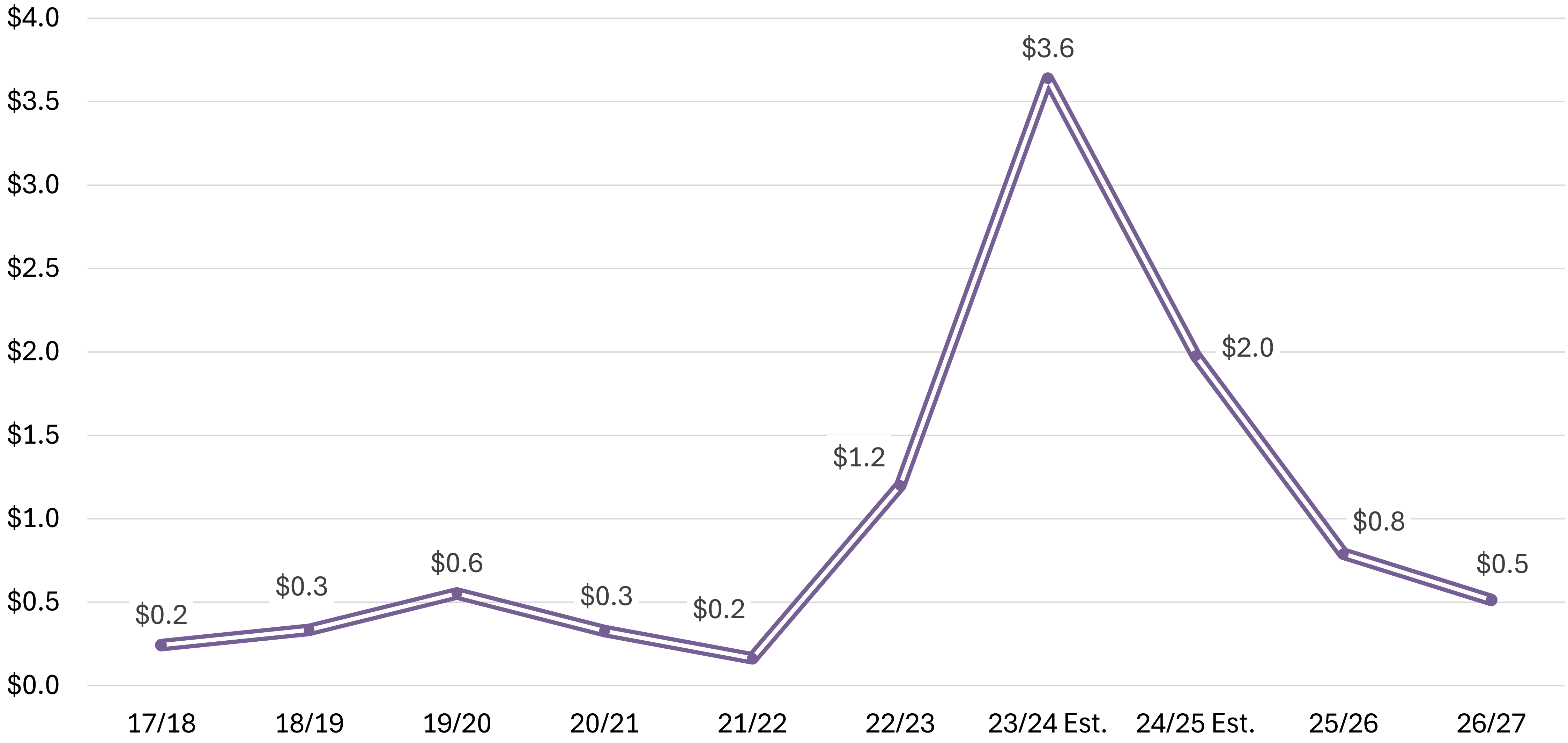


Transient Occupancy Tax



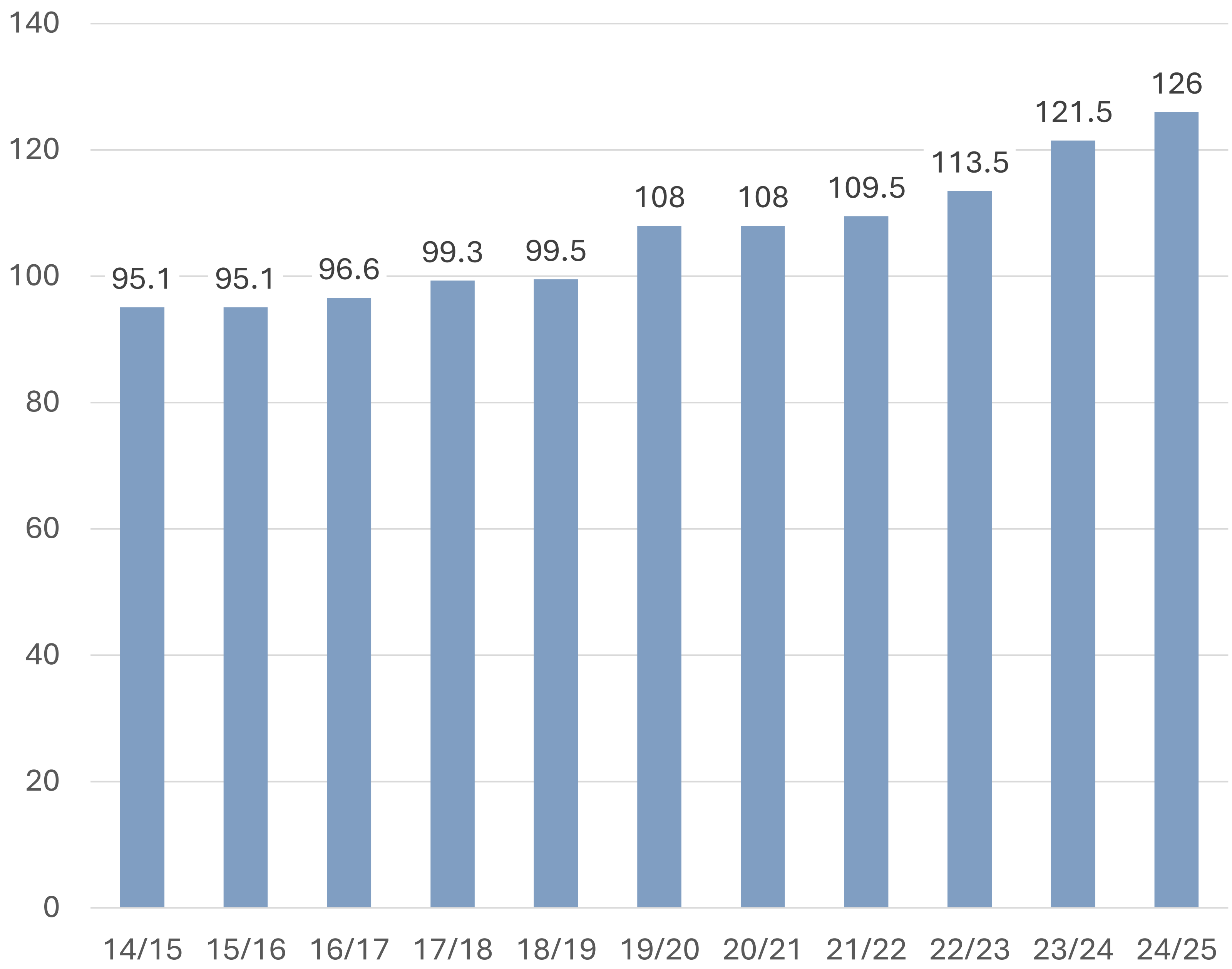
DRAFT PRESENTATION

General Fund Interest Earnings



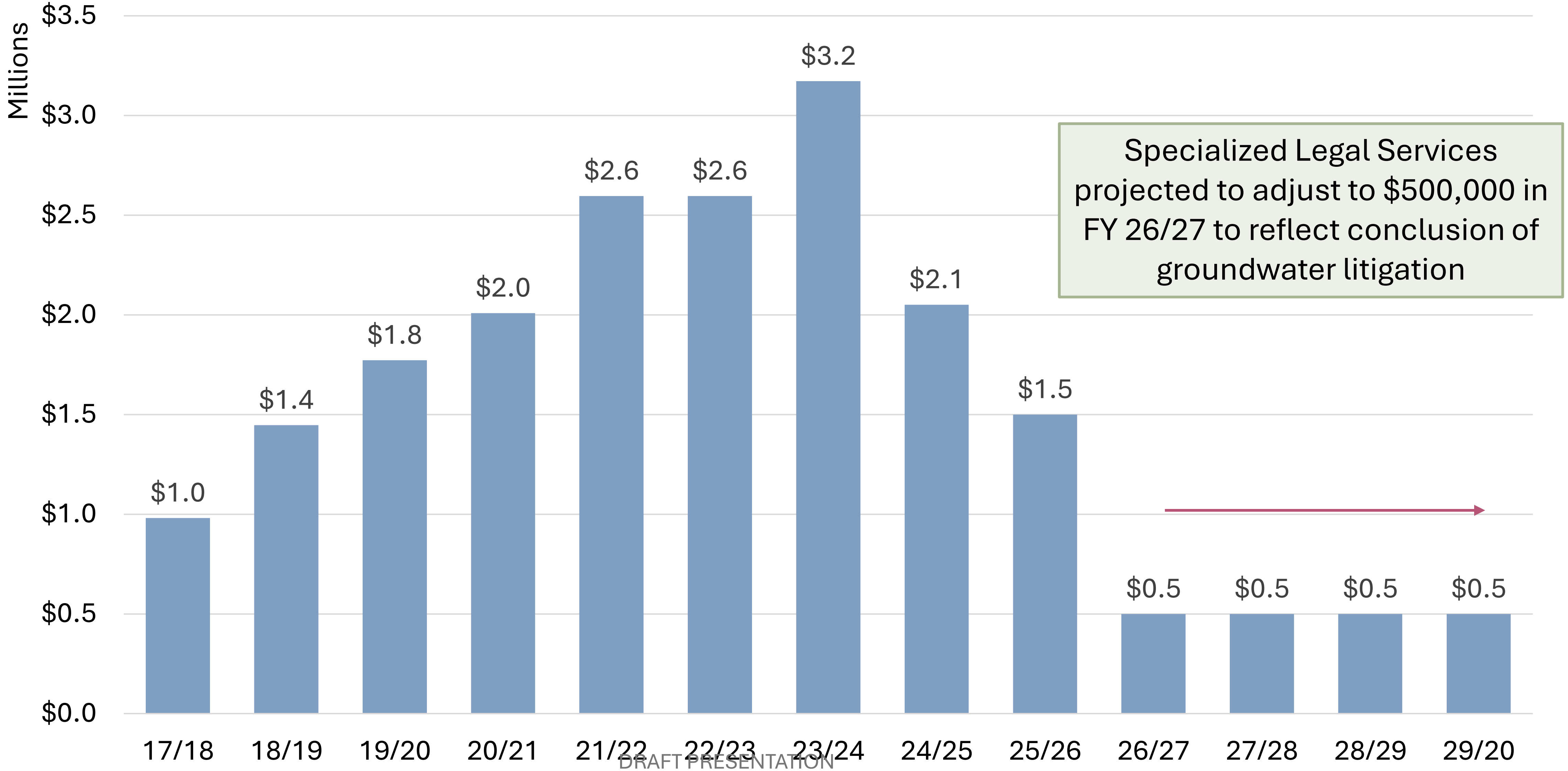
Regular Positions

Sustainable growth to meet community needs



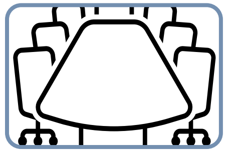
Groundwater Litigation

Specialized Legal Services



General Fund FY 24/25 Amended Budget Allocation

Excludes capital outlay and capital transfers



City Council

Budget: $56,000 or 0.16%

City Manager/HR/Risk

Budget: $4.0 million or 11.5%

Information Technology

Budget: $350,000 or 1.0%

Finance

Budget: $1.3 million or 3.8%

City Attorney

Budget: $800,000 or $2.3%

Police

Budget: $10.0 million or $28.7%

Fire

Budget: $5.7 million or 16.2%

Public Works / Engineering

Budget: $3.9 million or 11.3%

Planning / Building

Budget: $2.5 million or 7.3%

Economic Development

Budget: $335,000 or 1%

Recreation and Culture

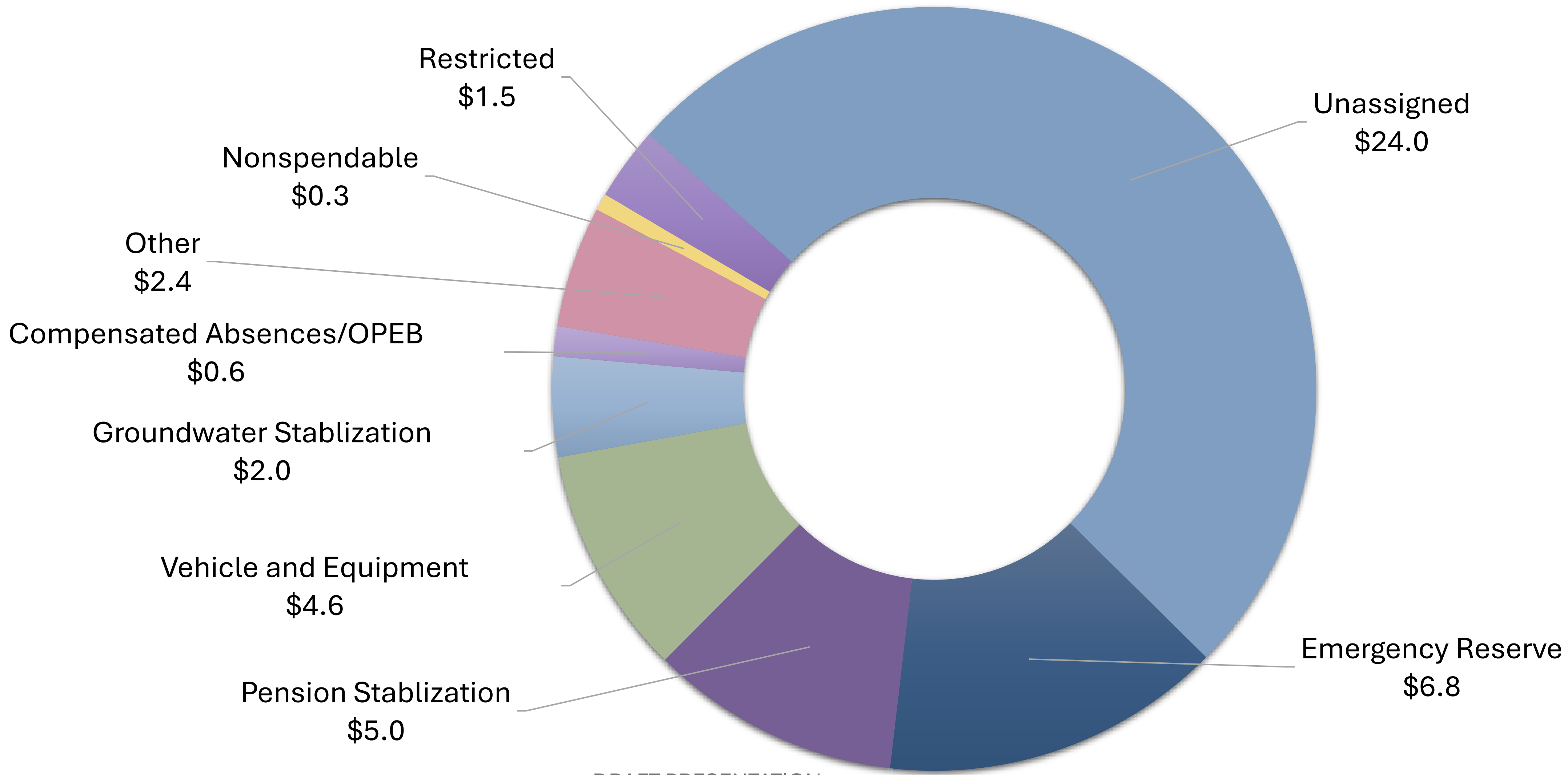
Budget: $1.6 million or 4.6%

City Non-Department

Budget: 4.2 million or 12.2%

General Fund Balance: $47.2 Million

Fund balance classifications as of June 30, 2024



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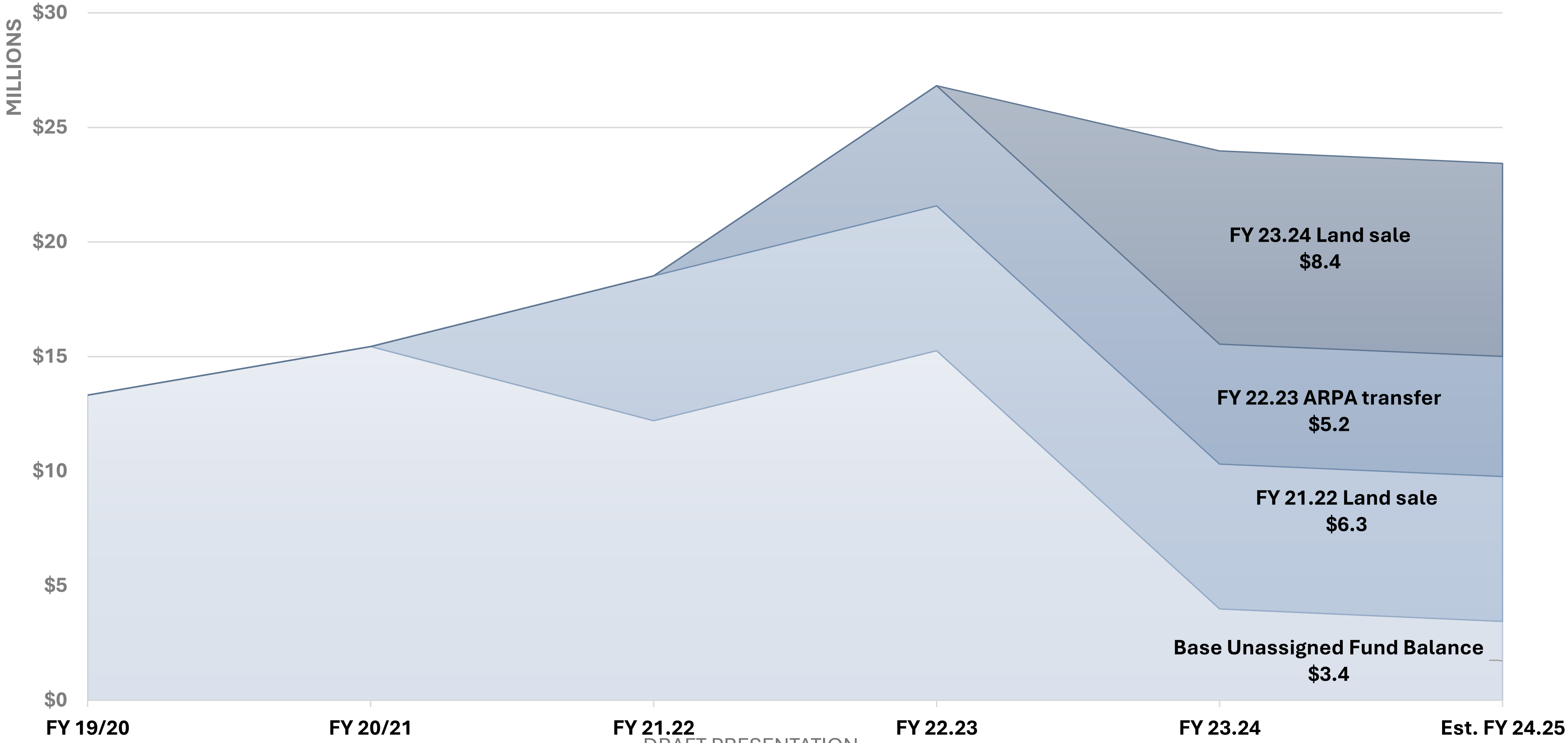
Estimated Unassigned Fund Balance

Preliminary Fiscal Year Ending 06/30/2025: $23.4 million



Forecast Information

- References mid-year numbers as the basis

- General Forecast Information
  - Reveals revenue & expenditure trends over time
  - Assumes no other events intervene
    - Economic recession, natural disaster, loss of major taxpayers
    - Unanticipated revenues or expenses

  - Identify outcomes if nothing changes
    - Provides an "Order of Magnitude" feel for General Fund's ability to continue services and preserve fiscal sustainability
    - Should be viewed as a "Work in Progress"

Assumptions

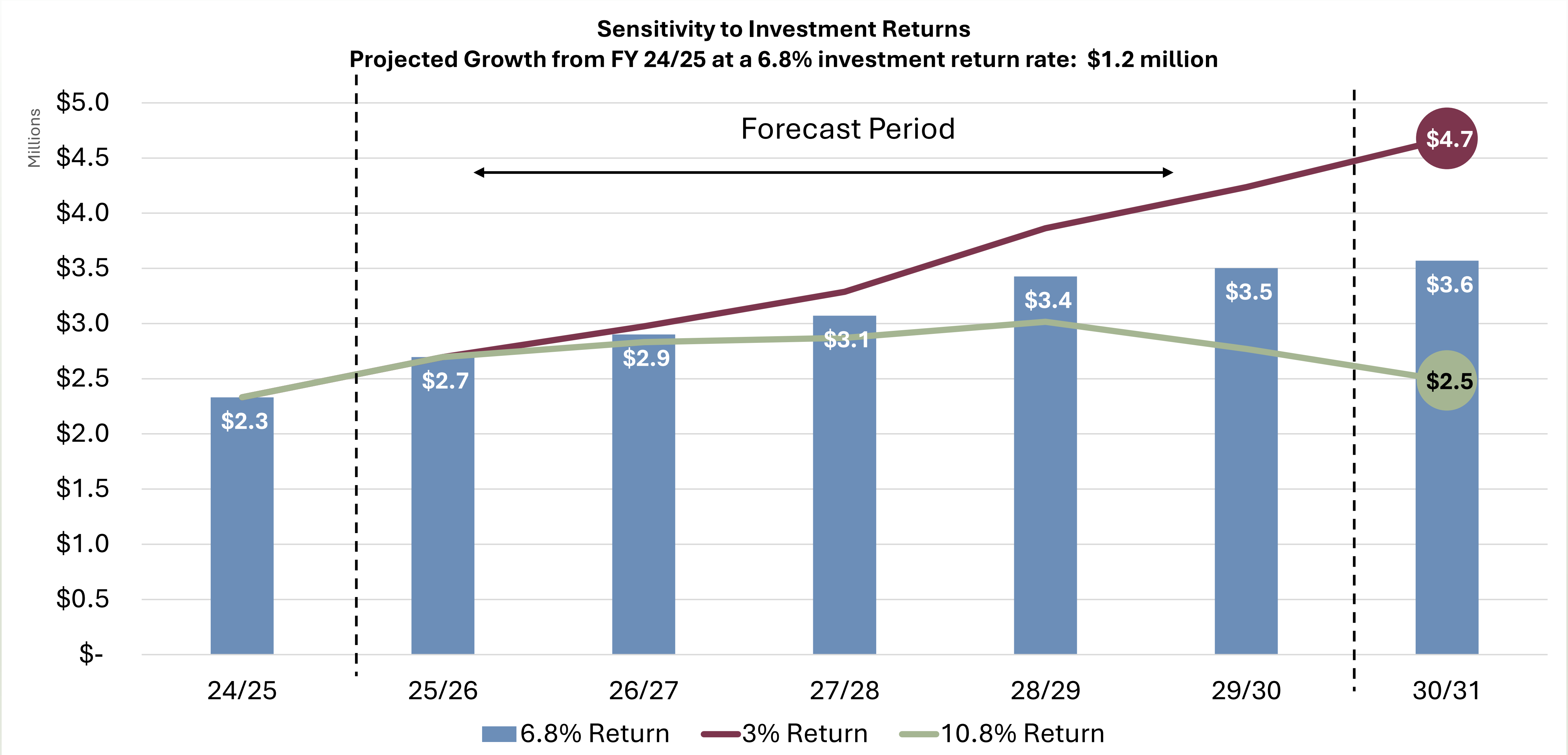
- Baseline presentation
  - Status quo positions
  - Estimate for potential cost of living employee adjustment
  - Fee agreements and related expenses are equivalent
  - Grant revenues and grant expenses are equivalent
  - No assumptions for prospective new hotel, additional shopping, or homes
  - Unassigned fund balance was left available for Council consideration

- On-going revenues increase by approximately 2%
  - Adjustment made to normalize interest earnings

- On-going expenditures increase by approximately 2.7%
  - Adjustment made for downward trend use of groundwater litigation costs
  - PERS unfunded liability payment consistent with actuarial report and 6.8% investment return level

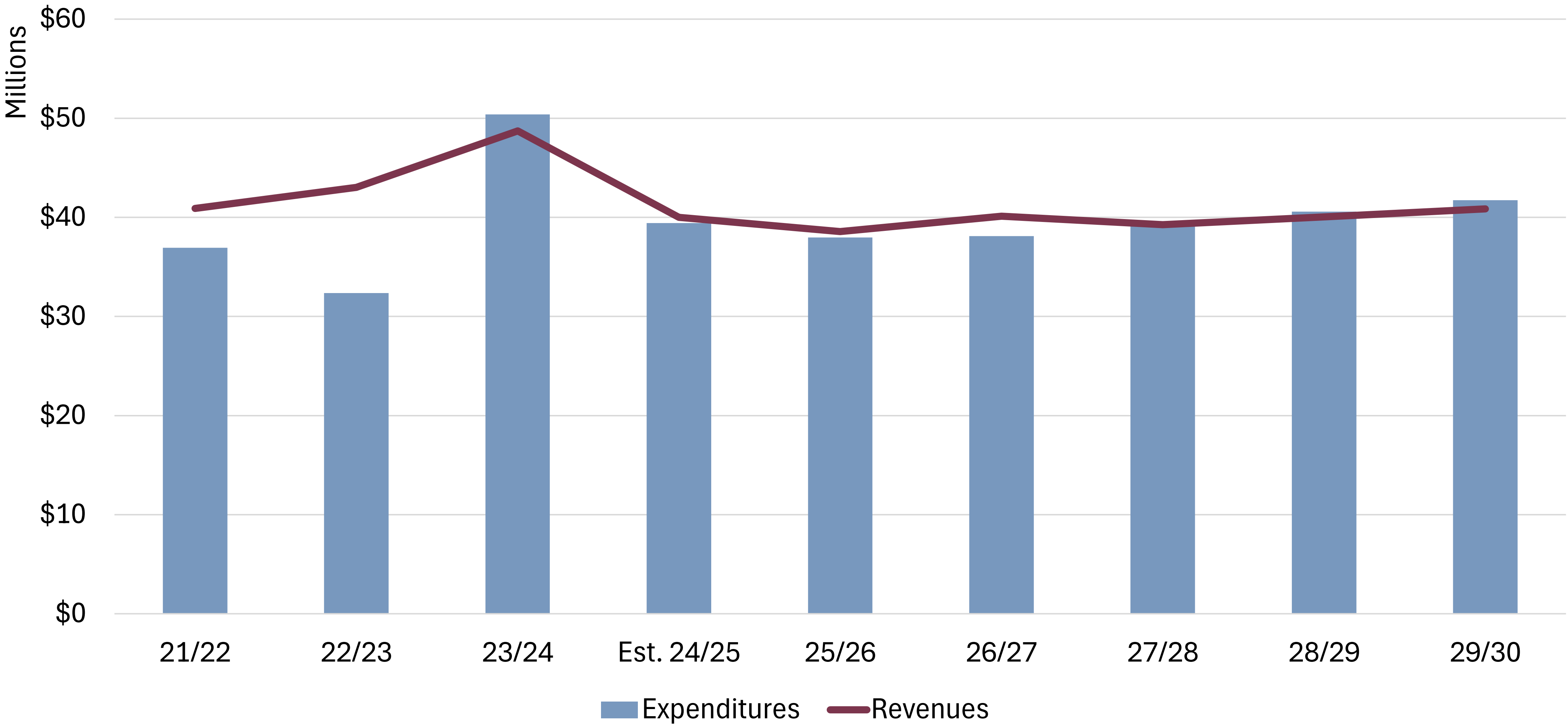
- Transfers
  - On-going $1 million transfer to the Measure X Fund
  - Estimated $923,000 for the Vehicle and Equipment Replacement Fund

Projected CalPERS Unfunded Liability Payments



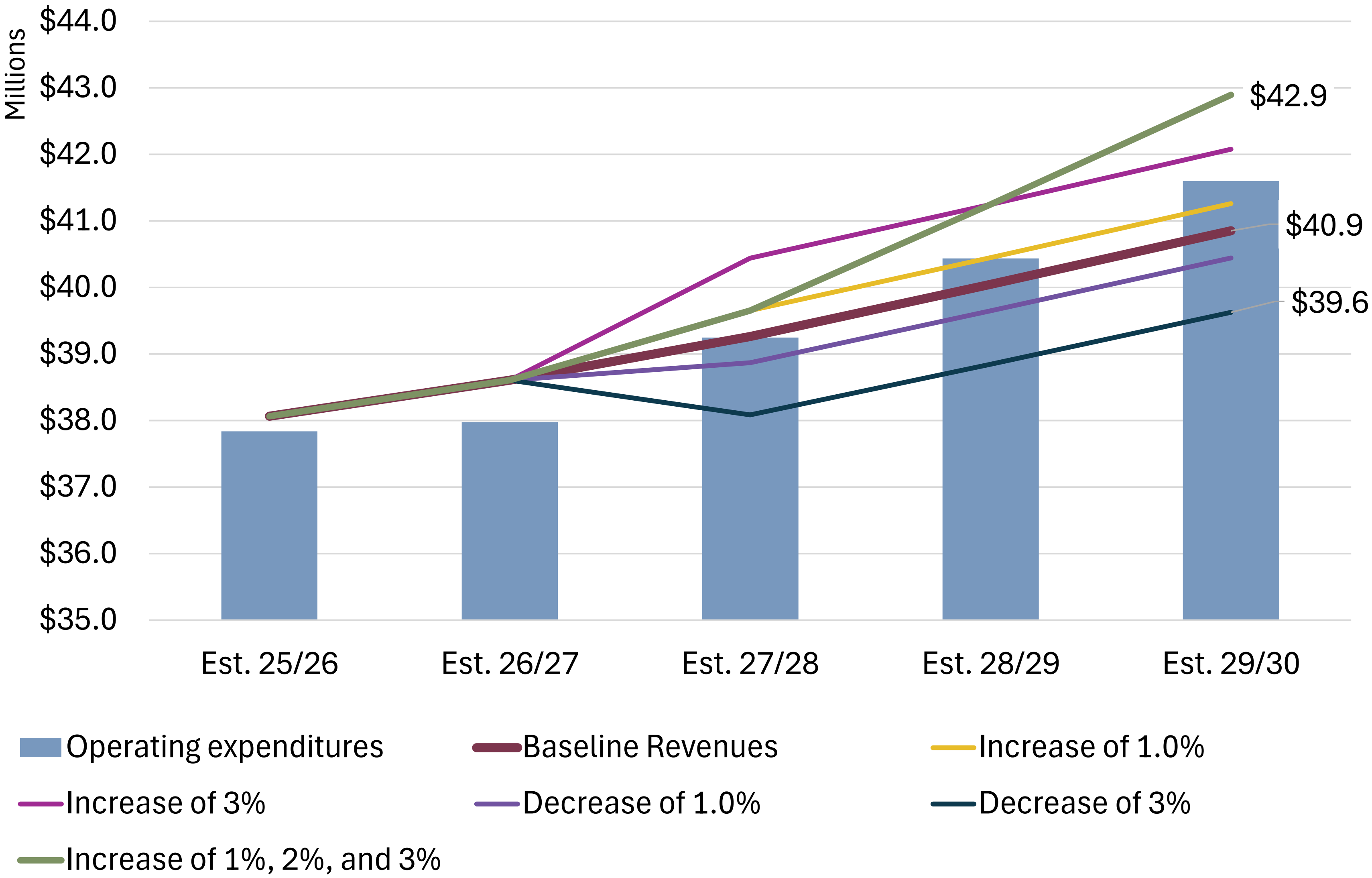
DRAFT PRESENTATION

Baseline Forecast



Revenue Sensitivity Analysis

Impact on forecasted on-going revenues and expenses



DRAFT PRESENTATION

What is the dollar amount associated with a change in revenue?

- 1% change: $400,000
- 3% Change: $1.2 million

What could contribute to the additional increases?

- Addition of new hotel
- New retail
- Property taxes from Marina Station

Structural Balanced Budget Formula

Resolution 2012-46 requires the adoption of a balanced budget, defined as recurring annual expenses not exceeding recurring annual revenues

- ❖ One-time transfers and expenditures are not factored into the balanced budget formula
- ❖ Referred to as a “structurally balanced” budget

Baseline Forecast		
	FY 25/26	FY 26/27
Revenues	$38,100,000	$38,600,000
On-going expenses	37,800,000	38,000,000
	$300,000	$600,000

Other Funds and Considerations

Aquatics and Sports Center

FORA Dissolution Fund and Repayment Schedule

	Est. FY 24/25
Fund Balance - Beginning	**$18,385,028**
FORA CFD Fees	1,882,000
One-Time release of escrow funds	4,379,000
Interest earnings	842,000
Estimated revenues	**$7,103,000**
Expenditures	
Commitments for projects	$3,734,000
FY 24/25 budgeted transfer to Aquatics and Sports Center	2,600,000
Other expenditures	-
Estimated Expenditures	**$6,334,000**
Net difference	770,000
Estimated Amount prior to additional project transfers	**$19,155,028**
Est. additional transfer to the Aquatic and Sports Center	**($18,800,000)**
Estimated remaining balance	**$355,028**

FORA Dissolution Fund Fiscal Year 2024-25 Estimated Ending Fund Balance

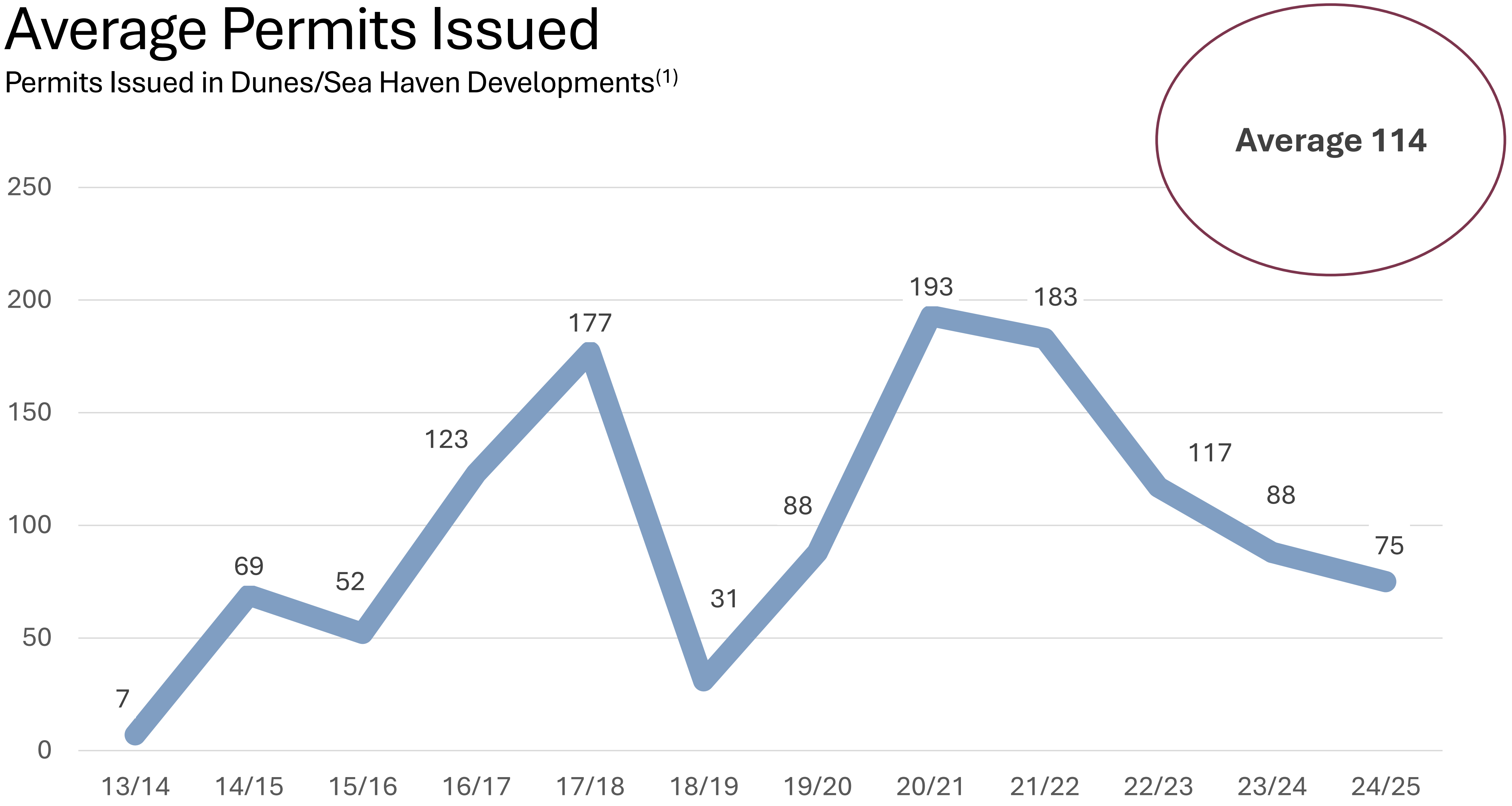
Estimated Available Contribution to Aquatics and Sport Center

$18.8 million

(Includes defunding a $1 million project)

Average Permits Issued

Permits Issued in Dunes/Sea Haven Developments[1]



DRAFT PRESENTATION

Estimated Repayment Schedule

Estimated at $42.0 million			
Number of Units	Amount to Set Aside	Avg. Annual Revenue Requirement	Repayment Year
75	$11,798,000	$2,181,000	FY 2032/33
110	11,004,000	3,127,846	FY 2031/32
145	8,211,000	4,074,831	FY 2029/30

Includes projected interest earnings and assumes 100% of the interest revenue and FORA fees collected are is used to pay interest on the interfund loan.

~

Assumes interest rate is consistent with Citywide interest portfolio earnings

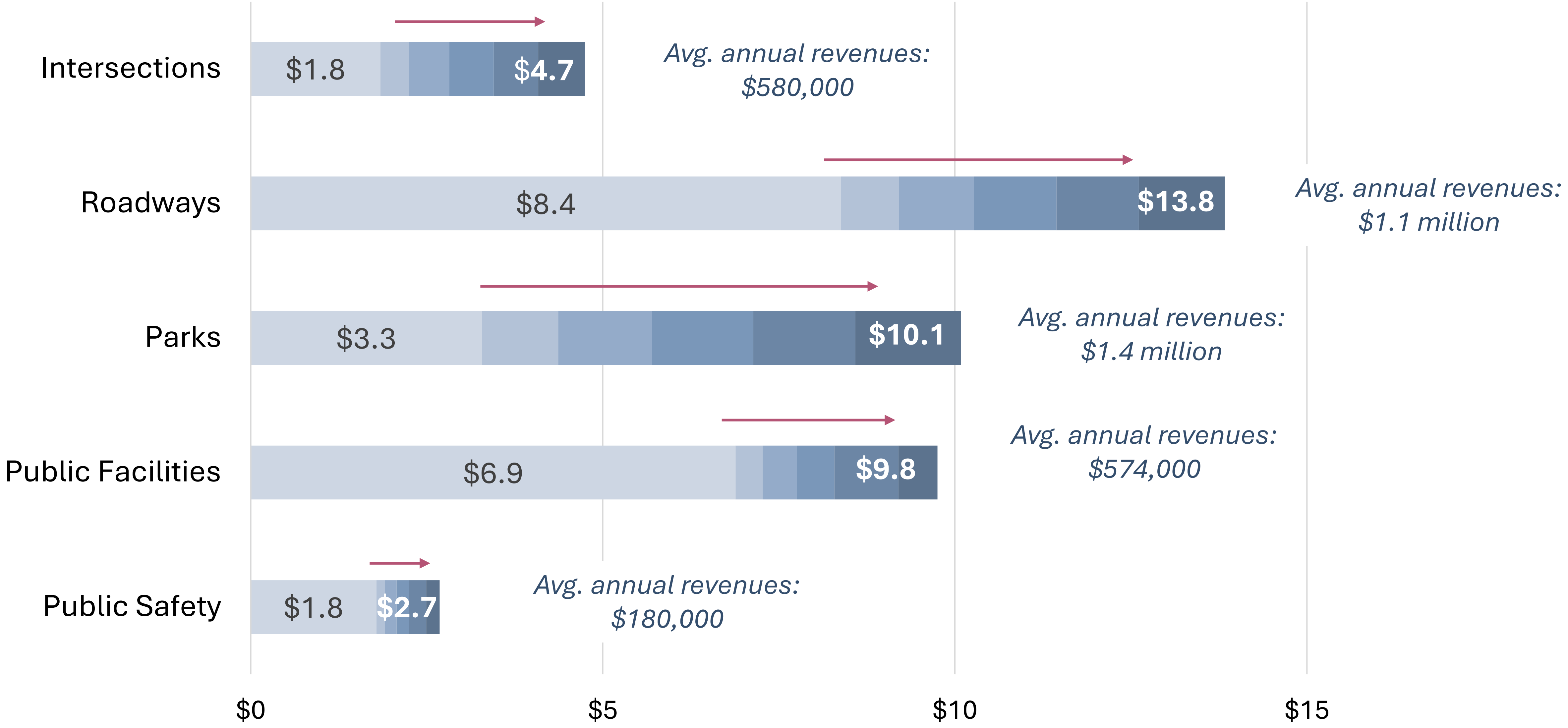
Public Facility Impact Fees

Fiscal Year 24/25 Preliminary Estimated Ending Fund Balance

Fiscal Year 24/25	Intersections	Roadways	Parks	Public Facilities	Public Safety	Total
Beginning Fund Bal.	$1,443,748	$7,121,346	$6,808,835	$6,209,775	$1,606,508	$23,190,212
Est. Revenues	408,681	1,269,161	1,432,153	684,539	187,256	3,981,791
Capital Transfers	(10,000)	(10,000)	(4,960,000)	(10,000)	(10,000)	(5,000,000)
Est. Ending Fund Bal.	$1,842,429	$8,380,507	$3,280,988	$6,884,314	$1,783,764	$22,172,003

Projected Impact Fees with Estimated Fund Balance

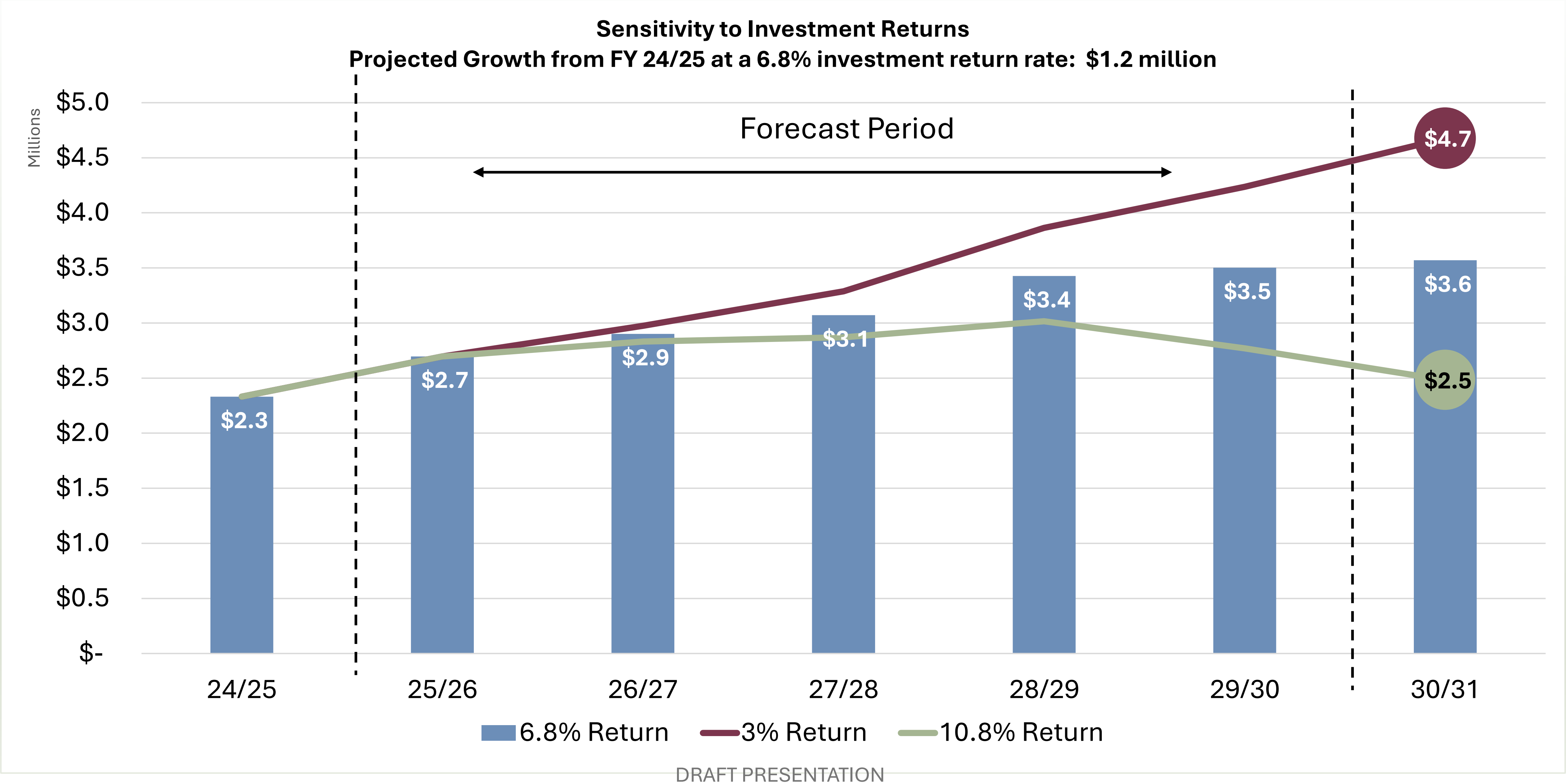
Assumes fund balance stays constant to illustrate full estimated amount available



Pension Stabilization Fund

PERS Unfunded Liability Payments

Projected CalPERS Unfunded Liability Payments



DRAFT PRESENTATION

Potential Use of Stabilization Fund

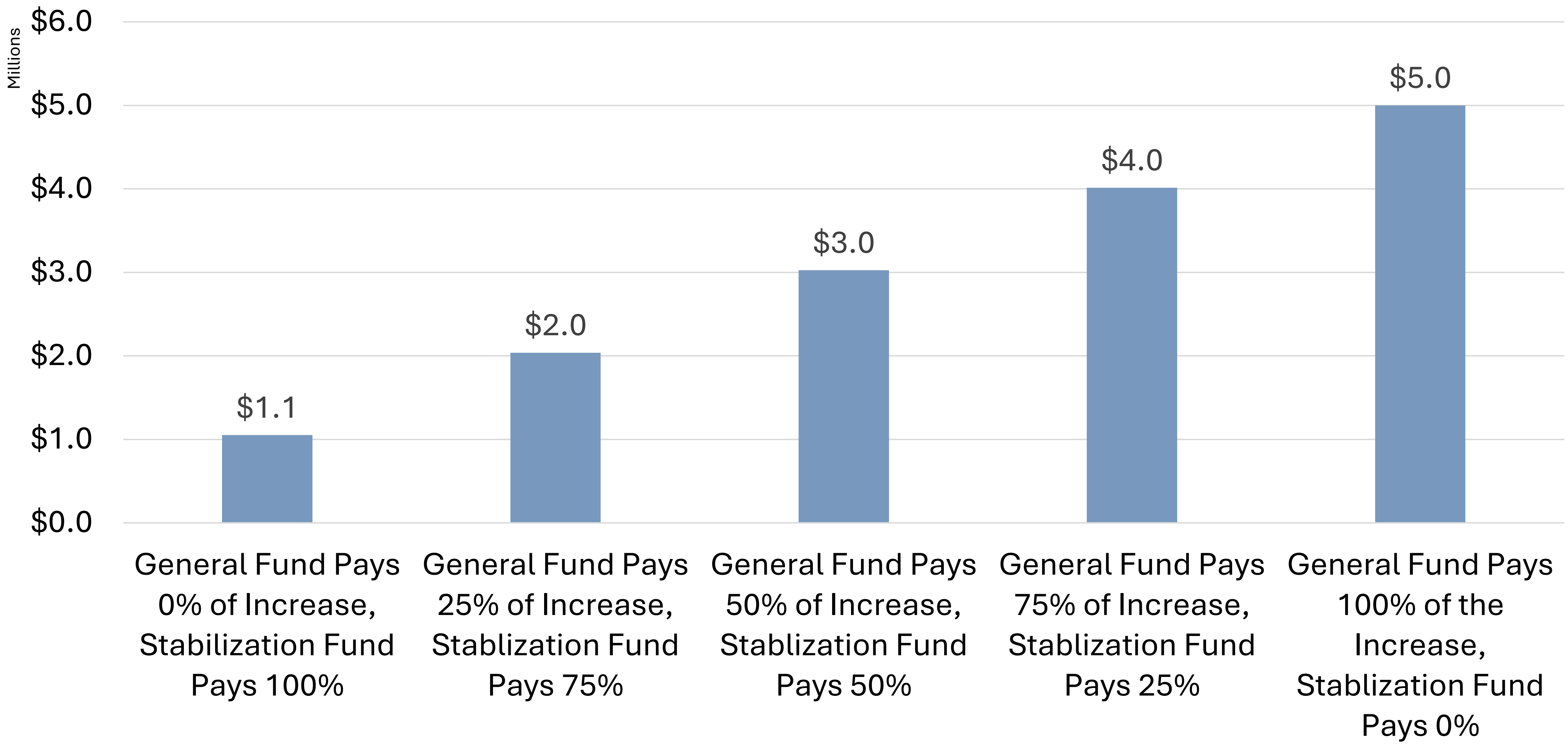
May assist in smoothing increases to the General Fund

		Unfunded Liability Payment - Forecast Period					
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY30/31
6.8% Return	2,330,230	2,697,149	2,902,000	3,071,000	3,427,000	3,503,000	3,569,000
Annual Impact		366,919	204,851	169,000	356,000	76,000	66,000
Cumulative Increase from FY 24.25		366,919	571,770	740,770	1,096,770	1,172,770	1,238,770

Sample Contribution if General Fund Pays percentage listed Balance Paid by Contribution from the Pension Stabilization Fund					
100%	366,919	571,770	740,770	1,096,770	1,172,770
75%	275,189	428,828	555,578	822,578	879,578
50%	183,460	285,885	370,385	548,385	586,385
25%	91,730	142,943	185,193	274,193	293,193

Estimated Pension Stabilization Fund Balance

With Alternate Contributions to the General Fund through Fiscal Year Ending 2029/2030



DRAFT PRESENTATION

Conclusion of Presentation

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

ADMINISTRATION

LAYNE LONG, CITY MANAGER

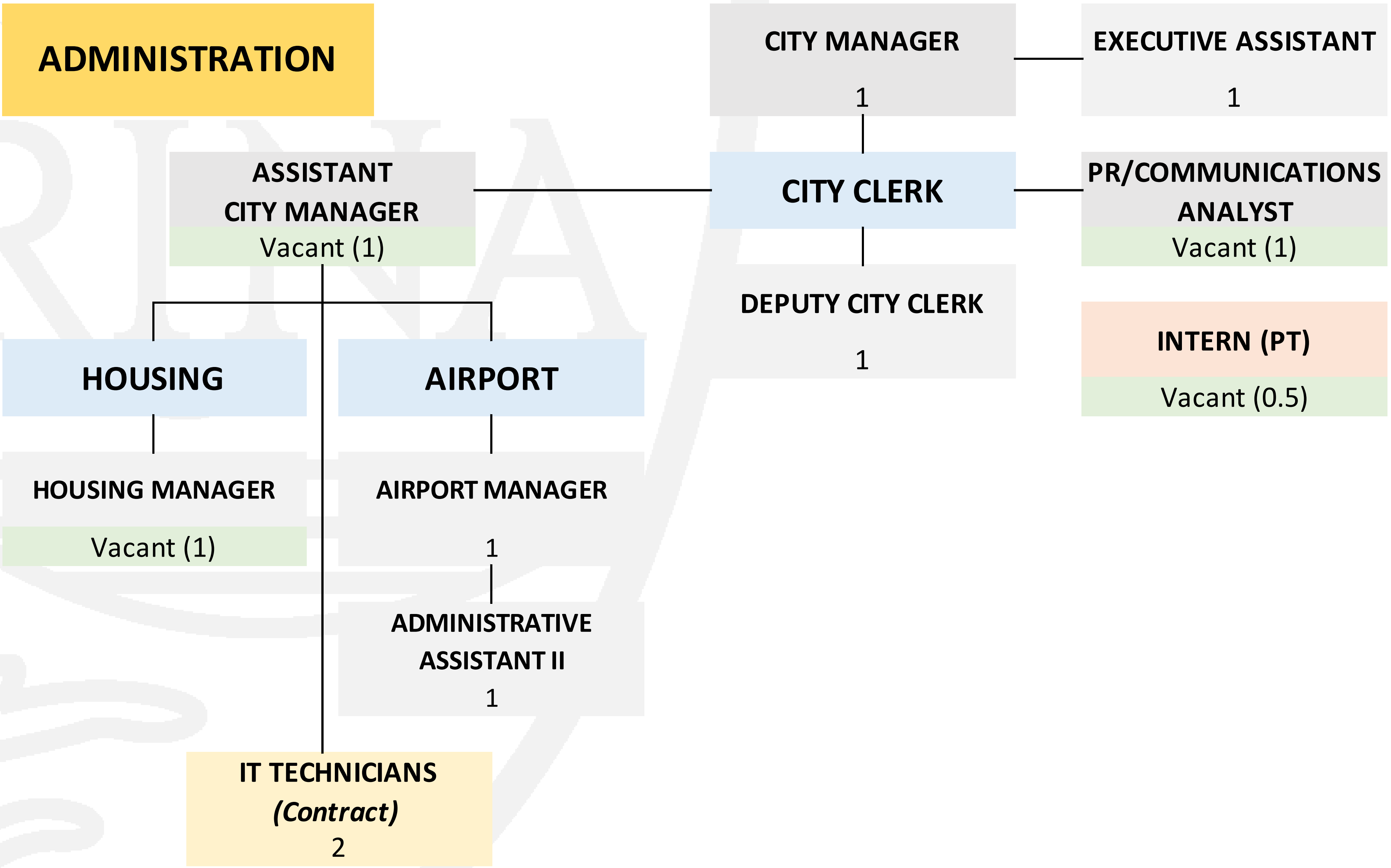
DEPARTMENT OVERVIEW

Provides leadership and direction and responsible for oversight of all day -to -day activities of all city departments. Ensures the implementation of City Council policy direction and serves as central liaison to the public.

CORE FUNCTIONS

- City Manager’s Office
- City Clerk
- Strategic Planning and Budget Oversight
- Marina Municipal Airport
- Preston and Abrams Park Management
- Affordable Housing
- Economic Development
- Public Relations and Communication

ORGANIZATION CHART



Total **filled** positions (FTE) = 5
Total **vacant** positions (FTE) = 3
Total **part-time** (PTE) positions = 1
Total **allocated** positions = 8.5

APPROVED STAFFING

Authorized Full-Time Equivalents (FTE)	Total Allocated
City Manager	1
Assistant City Manager	1
Deputy City Clerk	1
Executive Administrative Assistant	1
Housing Manager	1
Public Relations/Communications Analyst	1
Intern (PT, non-benefitted)	0.5
Airport Services Manager	1
Administrative Assistant II	1
DEPARTMENT TOTAL FTE	**8.5**

WORKPLAN GOALS

- City facilities – develop options that will identify potential funding, phasing options, specific sites, and concept plans to build new fire, police and community facilities.
- Complete development of comprehensive maintenance plan for all City infrastructure including facilities, roadways, parks, medians, open space and utilities. Develop plan for funding and resources needed to maintain City infrastructure.
- Implement new records management, agenda management, and filing system for all city records.

WORKPLAN GOALS

- Coordination and resolution of groundwater protection lawsuits with Cal-Am and the California Coastal Commission.
- Construction and development of key city infrastructure including, Sports and Aquatic Center, City Park at the Dunes, City Park at Sea Haven, Glorya Jean Tate Park, Locke Paddon Park, Preston Park, Windy Hill Park and Arts Village.
- Redevelopment of Del Monte and Reservation Road in downtown business core
- Refinancing of Preston Park loan.

WORKPLAN GOALS

- Expansion of Joby Aviation at the Marina Municipal Airport
- Implementation of new traffic study focusing on slowing traffic speeds throughout the City
- Downtown business core – focus on revitalization and development in downtown business district.
- Habitat Management Plan
- Development of new hotels
- FORTAG Trail
- Improve access to the beach

ISSUES/CHALLENGES

- Management oversight of heavy workload of ongoing City projects
- Succession planning City-wide
- Habitat Management Plan (HMP) – identify areas to develop and areas for protection of endangered species
- Expansion of tax base to support growing service demand and infrastructure replacement
- City facilities – funding plan
- Connection of central Marina to south Marina along Del Monte to 2nd Ave corridor
- Securing funding for removal of 200+ remaining blighted military structures
- Improve community engagement methods

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

CITY ATTORNEY'S OFFICE

RENE ALEJANDRO ORTEGA
CITY ATTORNEY

DEPARTMENT OVERVIEW

"The city attorney shall advise city officials in all legal matters pertaining to city business" Government Code Sec. 41801

CORE FUNCTIONS

- Advise City Council
- Advise Planning Commission
- Advise Individual Departments
  - E.g. Community Development Department on application of City ordinances and state law
  - Code Enforcement on citations, etc.
  - Public Works on procurement, contracts, and subdivision map act questions
  - Airport on Leases, Permits, etc.
  - Deputy City Clerk and all Departments on Public Records Act Requests
- Advise on Risk and Litigation
  - Represent City in Litigation
- Review Ordinances, Resolutions
- Review Contracts

ORGANIZATION CHART

- City Attorney – Rene Alejandro Ortega
- Assistant City Attorney – Joseph “Seph” Petta
- Other Specialized Attorneys
  - Robert “Perl” Perlmutter, Partner – Bond Measure
  - Gabriel Ross, Partner – Public Works, Map Act Questions
  - Laura Beaton, Partner – Right of Way Acquisitions
  - Matt Zinn, Partner – Litigation
  - Marlene Dehlinger, Senior Counsel – Public Contracting and Leases
  - Other Support Attorneys
    - Nardos Girma
    - Sarah Lucey
    - Shanti Chackalackal
    - Aaron Stanton
    - Josh Kirmsse

HIGHLIGHTS

- Appointed December 2023, to start January 2024
- 2024 Adjustment Year
- Supporting CDD with Various Development Projects, and Implement Housing Element
- Provided training to Council, Planning Commission, and Staff on Brown Act
- Provided Updates on Developments in Law
- Provided Support to Code Enforcement
- Revised Standard Templates for Agreements
- Updated Airport Contracts and Permits
- Continue to work with Staff to Standardize Agreements/Templates

GOALS

- Create Efficiencies for Standard City Processes.
- Risk Reduction, Mitigation, or Avoidance
- Council and Staff Education
- Continue to Assist City on Applicability of State and Federal Law
- Continue to Advise on Ethics

ISSUES/CHALLENGES

- Continued Evolutions/Changes in State Law and Requirements on Local Agencies
- Addressing Jurisdictional Issues with State Agencies
  - California Coastal Commission
  - Housing and Community Development Department

- Working with Staff on Potential Disposition of City-Owned Land

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

HUMAN RESOURCES AND RISK MANAGEMENT

BELINDA VARELA
DIRECTOR, HUMAN RESOURCES & RISK MANAGEMENT

DEPARTMENT OVERVIEW

To attract, invest in and retain employees through trusted and strategic HR partnerships that support growth, stability, work/life balance and productivity, while ensuring the mission, vision and values of the agency are accomplished and upheld through our employees every day.

Human Resources champions a positive and productive workplace culture that includes modeling core values and communicating goals and initiatives, while ensuring policies are administered analytically, impartially and efficiently.

CORE FUNCTIONS

Recruitment & Talent Management

Recruitment & Employer Branding
Administration, Records, Systems (HRIS)
Classification & Compensation
Benefit Administration

Culture & Employee Experience

Recognition, Incentives & Rewards
Engagement & Events
Change Management & Retention

Employee/Labor Relations

Conflict Resolution, Coaching, Counseling, Discipline
Negotiations, MOU implementation & interpretation
Investigations

Training & Development

Training & Succession Planning
Management Support
Performance Management

Risk Management

Claims Administration

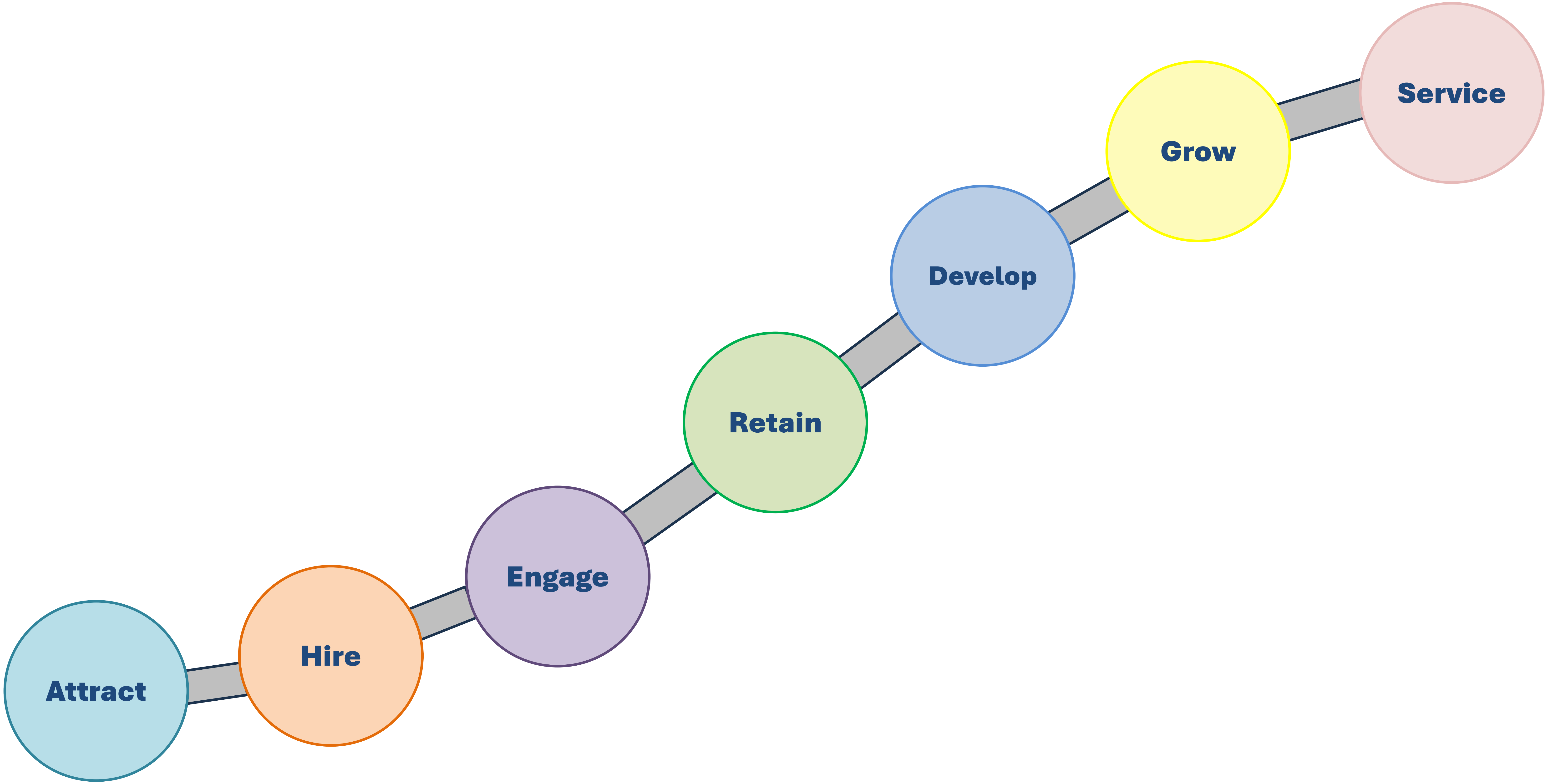
- Workers' Compensation
- General Liability

Insurance Requirements
Safety, Injury Prevention & Emergency Planning

Policy & Compliance

Process Control – Fair & Equitable
Legal Compliance
Industry best practices & Emerging Trends

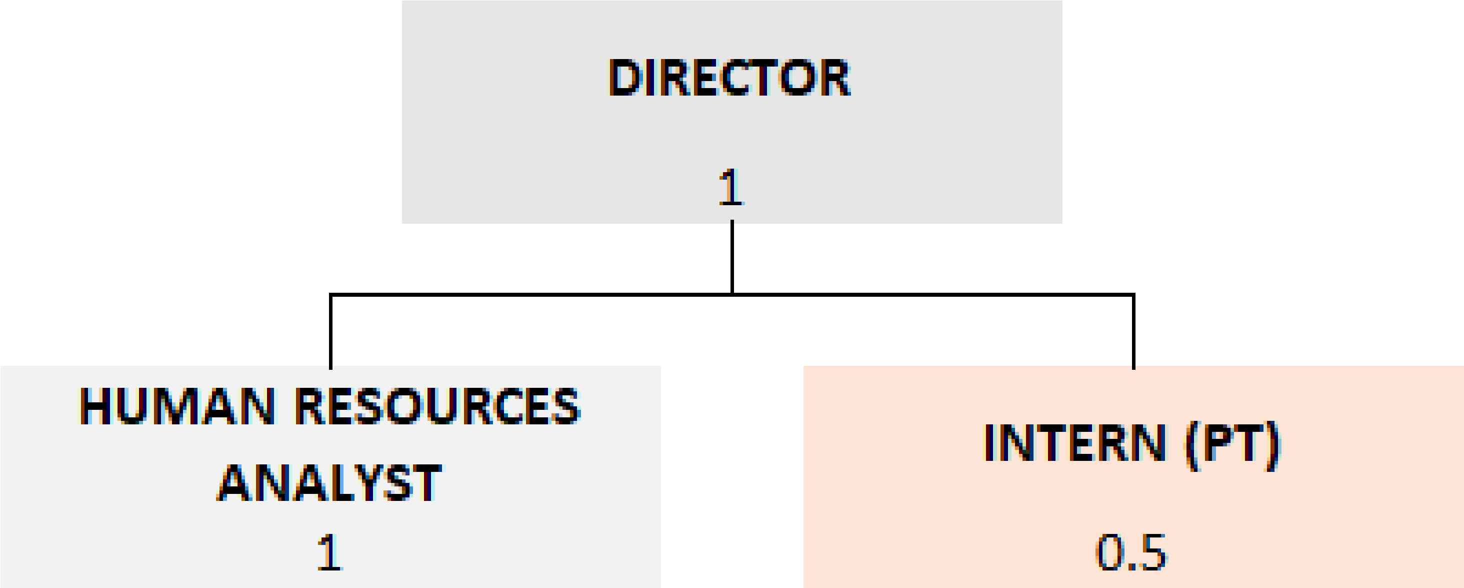
HUMAN RESOURCES



RISK MANAGEMENT

ORGANIZATION CHART

HUMAN RESOURCES & RISK MANAGEMENT



Total **filled** positions (FTE) = 2
Total **vacant** positions (FTE) = 0
Total **part-time** (PTE) positions = 1
Total **allocated** positions = 2.5

APPROVED POSITIONS

Authorized Full-Time Equivalents (FTE)	Total Allocated
Director, Human Resources & Risk Management	1
Human Resources Analyst	1
Intern	0.5
DEPARTMENT TOTAL FTE	**2.5**

HIGHLIGHTS

- **Critical Positions Filled**
  - Police Chief, Director, Public Works, Director, Finance, Airport Manager, Sr. Building Inspector, Superintendent, Fire Division Chiefs, Assistant Planner, Community Services Officer, PW Maintenance Workers, Dept Admin Assistants
- **Process Updates:**
  - Recruitment, Onboarding, Claims, Leaves, Policy Verification
- **Blue Zones Approved Worksite & Partnership**
- **Employee Engagement Activities** – Health & Wellness Fair
- **Revamped Safety Committee**
  - Cyber Security Training, Evacuation Planning, WVPP, Emergency Preparedness
- **Labor Negotiations 23 – 25**
- **Decrease in Legal Costs - related to employee/labor**
- **HR Metrics/Tracking** – PAFs, Recruitment, Claims, Leaves

WORKPLAN GOALS

- Performance Management Overhaul
- Training
    - Integrated into performance goals.
    - Options for various classifications
    - Calendar
    - City-wide focused training – Customer Service/DEI
- Employee Recognition and Rewards
- Personnel Manual Update
- Enhancing Benefits Package
- Create Work Groups – Admins/Mid-Managers
- Manager’s Toolkit
- Labor Negotiations

ISSUES/CHALLENGES

- **Growth and Staffing** – As the City continues to grow and develop, we will need to fill positions quickly and efficiently, while also ensuring recruitment and retention of top qualified candidates. We are a small department and will likely need additional staffing or utilize consultants to assist with recruitments and claims administration.

- **Employer Branding** – Drive Agency branding to increase interest of top caliber candidates by highlighting benefits and leveraging social network platforms, job posting optimization and innovative campaigns. Proactively finding applicant pipelines to meet current and future business needs will be critical. Funding for advertising efforts will be needed, as well as for opportunities to build partnerships with local pipeline schools (MPC, CSUMB, UCSC).

- **Systems and IT Infrastructure** – A Performance Management System and Onboarding System can streamline, enhance efficiencies, digitize paper processes, reduce data entry errors, and engage employees and managers from “Hire to Retire”.

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

FINANCE

TORI HANNAH, FINANCE DIRECTOR

DEPARTMENT OVERVIEW

The Finance Department provides timely and accurate financial and statistical information to internal departments, the community, and the City Council.

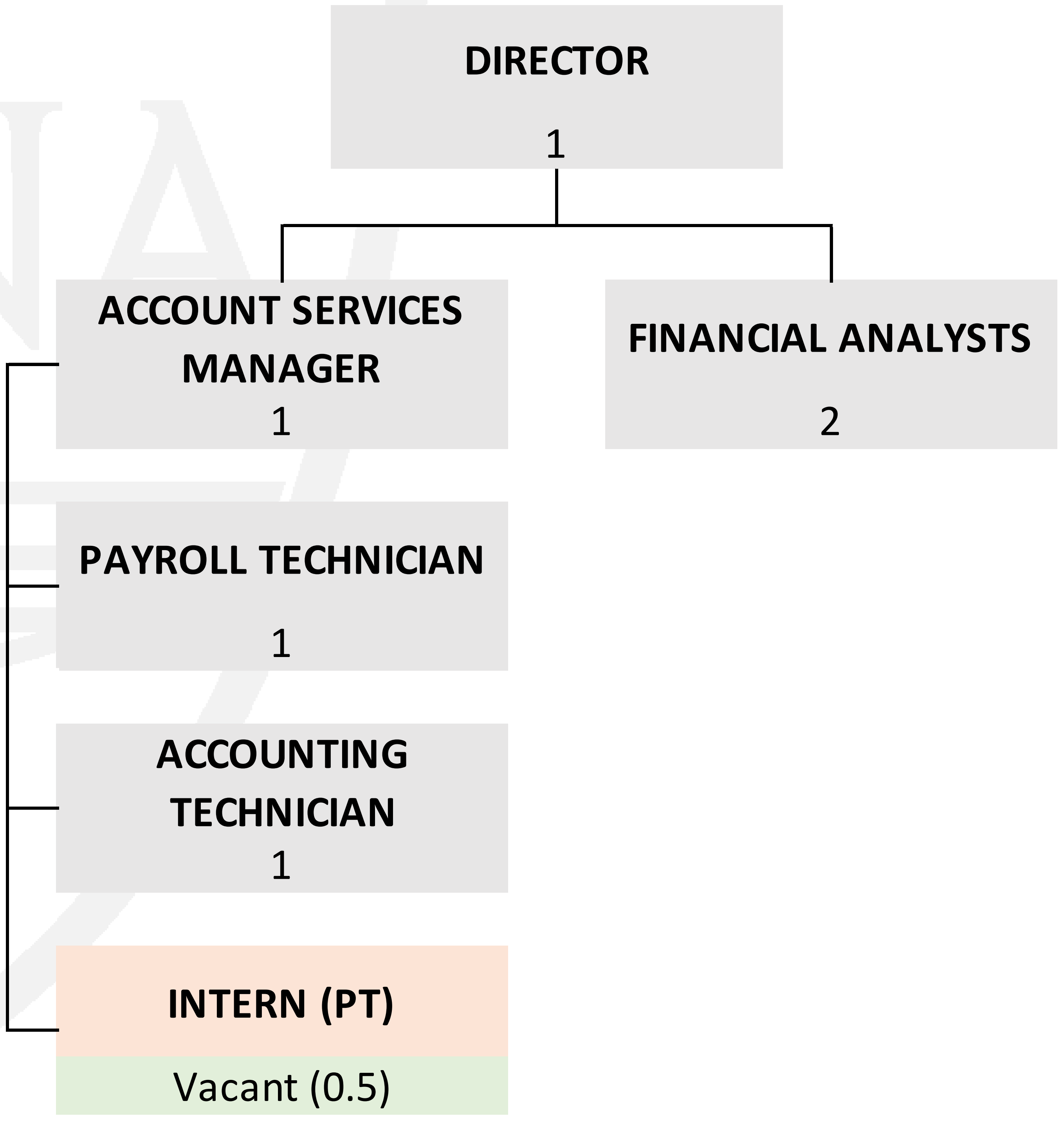
CORE FUNCTIONS

- Prepares the City's Annual Comprehensive Financial Statements
- Coordinates the annual budget process
- Provides interim and specialized financial reporting
- Participates in special financial studies and analysis
- Manages debt and the City's investment portfolio
- Provides operational functions and general financial support
    - General accounting: Capital assets, grants, new pronouncements
    - Accounts payable
    - Payroll
    - Revenue receipting

ORGANIZATION CHART

FINANCE

Total **filled** positions (FTE) = 6
Total **vacant** positions (FTE) = 0
Total **part-time** (PTE) positions = 1
Total **allocated** positions = 6.5



HIGHLIGHTS

- Completed a City-wide fee study
- Transitioned the contract accountant services to City staff
- Implemented position budgeting in the City’s financial software system
- Developed a quarterly financial report
- Received a “clean” audit and submitted the City’s financial statements to the Governmental Finance Officers Association (GFOA) for evaluation for a future Excellence Award

WORKPLAN GOALS

- Work with the City Manager on financing alternatives: Preston Park loan and new City facilities
- Evaluate lease vs. buy options for the City’s vehicle fleet
- Establish a new Aquatics and Sports Center Fund and accounting structure
- Implement the capital assets software module in the City’s financial system
- Implement new lease and software subscription module to assist with new accounting pronouncements and lease management

WORKPLAN GOALS

- Work with the City Manager to implement the Preston/Abrams Parks asset replacement/reserve study
- Update or establish financial management policies: Credit card, travel, surplus property, capital asset, and budget amendments
- Work to enhance City's purchasing processes and budgetary reporting controls
  - Use of purchase orders
  - Purchasing intranet: Resource for policies, templates
  - Evaluate if there are options for reduced costs for departments purchasing routine items from the same or like vendors

ISSUES/CHALLENGES

- Providing training to staff on new and current accounting concepts
- Concern for growth and resources
  - Increased complexities
  - Additional grants
  - New Aquatic and Sports Center
  - Major projects

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

INFORMATION TECHNOLOGY

DEPARTMENT OVERVIEW

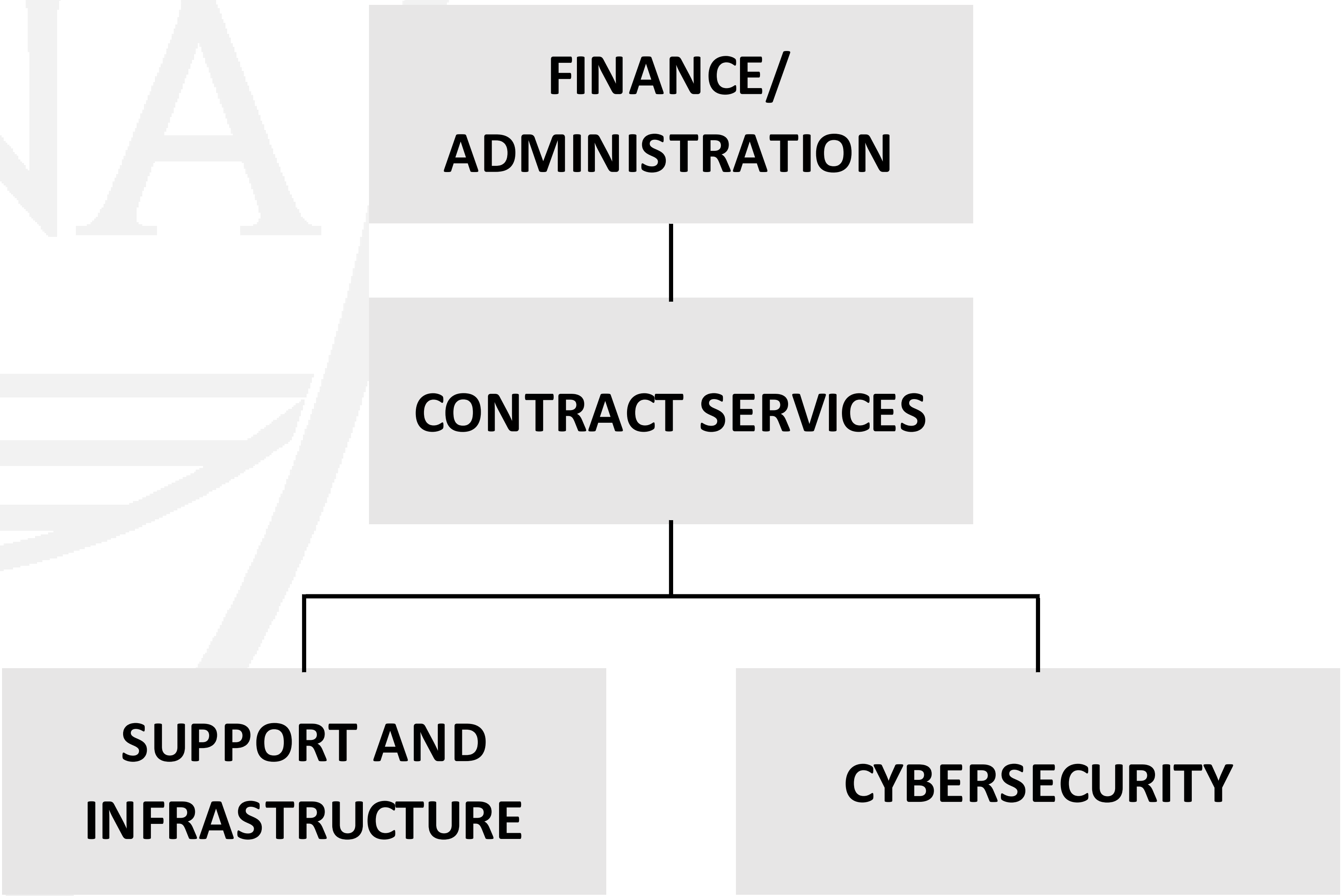
The Information Technology Department provides expertise in current technology systems, including computer software, hardware, network infrastructure, and telecommunications. The department serves as the primary contact for help desk support and provides assistance with city-wide technology projects.

CORE FUNCTIONS

- Provides technical support for end users
- Coordinates the installation and maintenance of hardware and software functions for the City information system infrastructure and applications
- Updates and replaces obsolete networking and equipment
- Develops IT security policies and increases security awareness
- May provide some project management support for cross-departmental technology projects

ORGANIZATION CHART

INFORMATION TECHNOLOGY



HIGHLIGHTS

- Established back-up internet system at airport, police east field office, and Fire Station 2
- Completed various networking infrastructure improvements
- Installed various security cameras and systems
- Established the foundation for an intranet site for shared standard forms
  - Finance and Human Resources working to complete initial pages

WORKPLAN GOALS

- Receive a potential IT Master Plan
- Refresh the City's website
- Develop formal policies: Equipment replacement, cybersecurity training
- Identify standard specifications for desktop computers
- Assist with hardware/software initiatives that support city-wide functions
- Provide technology infrastructure support for new facilities

ISSUES/CHALLENGES

- Receiving a roadmap for the City’s infrastructure and IT needs
  - Replacement of key infrastructure components
  - High availability assessment
  - Support with growth
  - Projects that could benefit the City

- Maintaining an advocate for IT initiatives

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

PUBLIC WORKS

ISMAEL HERNANDEZ
PUBLIC WORKS DIRECTOR

DEPARTMENT OVERVIEW

The Public Works Department is dedicated to advancing the quality of life for our residents through effective management of essential infrastructure and services. Our team is committed to maintaining safe and efficient public spaces, which includes overseeing grounds maintenance, street maintenance, facility upkeep, engineering projects, and capital improvements.

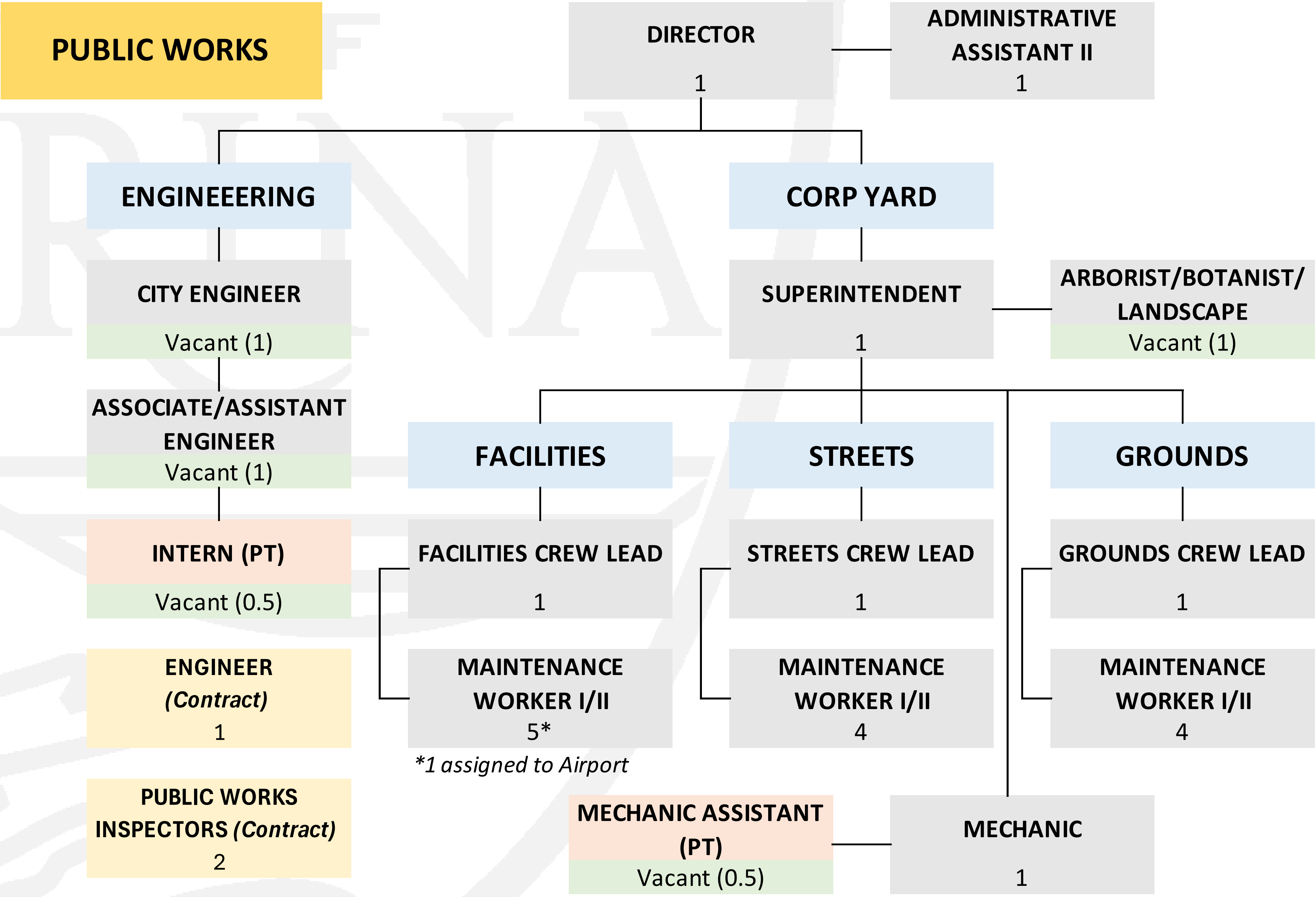
CORE FUNCTIONS

- **Grounds Maintenance**: Manage landscaping, parks, medians, and recreational areas.
- **Street Maintenance**: Ensure the upkeep of roadways, sidewalks, and traffic signals.
- **Facility Maintenance**: Maintain city buildings for safety and functionality.
- **Engineering Services**: Provide technical support for public works projects and initiatives.
- **Capital Projects Management**: Oversee planning, funding, and execution of major infrastructure projects.

CORE FUNCTIONS

- **Waste Management Coordination**: Optimize waste collection and recycling services.
- **Stormwater Management**: Implement solutions for effective drainage and flood prevention.
- **Public Safety Enhancements**: Address infrastructure needs to improve public safety.
- **Inventory and Asset Management**: Track and maintain public assets for optimal performance.
- **Emergency Preparedness**: Plan and implement response strategies for public works emergencies.

ORGANIZATION CHART



Total **filled** positions (FTE) = 20
Total **vacant** positions (FTE) = 3
Total **part-time** (PT) positions = 2
Total **allocated** positions = 24

APPROVED STAFFING

Authorized Full-Time Equivalents (FTE)	Total Allocated
Public Works Director	1
Administrative Assistant II	1
City Engineer	1
Associate or Assistant Engineer	1
Public Works Superintendent	1
Crew Lead (Facilities, Grounds, and Streets)	3
Public Works Maintenance Worker II	11
Public Works Maintenance Worker I	2
Equipment Mechanic	1
Mechanic Assistant (PT)	0.5
Arborist/Botanist/Landscape Architect	1
Intern (P/T)	0.5
DEPARTMENT TOTAL FTE	**24.0**

HIGHLIGHTS

- **Public Works Superintendent**. Juan Perez has proven valuable in improving operational efficiency and enhancing Public Works services.
- **Division Restructure**. Public Works staff were restructured into three Divisions to facilitate employee development and provide specialized service.
- **Community Relationship Management**. Procured Work Order and Community Relationship Management software –anticipated roll-out June/July.
- **Public Works P.R.I.D.E**. Promote Professionalism, Responsiveness, Integrity, Dedication, and Environmental Stewardship.

WORKPLAN GOALS

- **Aggressive Grant Funds Procurement**. Identify and seek diverse funding opportunities to support City initiatives.
- **Superior Capital Project Delivery**. Completion of projects on time and under budget. Collaboration with stakeholders to ensure satisfaction with outcomes.
- **Strategic Future Planning**. Assess community needs and infrastructure demands. Develop long-term maintenance and improvement strategies.
- **Improved Operational Efficiency**. Implementation of technology solutions to streamline workflows and reporting. Enhance employee development programs to boost skills and knowledge. Foster a culture of continuous improvement

WORKPLAN GOALS

- Service every park, every day.
- Service medians and landscape strips more frequently.
- Bring Street Sweeping services in-house.
- Implement annual crack sealing program.
- Implement sidewalk maintenance program.
- Complete roll-out of My Marina Monday.
- Implement life-cycle modeling for all City infrastructure and facilities.
- Implement beatification projects citywide.

ISSUES/CHALLENGES

- **Inadequate Staffing**. Additional staffing is needed to improve routine maintenance intervals and overall service delivery. .
- **Tool and Equipment Needs**. Additional tools are needed to improve operational efficiency, properly develop routine maintenance programs, and to improve emergency response.
- **Continued Organizational Assessment**. To address this challenge, the Department will continue looking strategically at staff needs.

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

RECREATION AND CULTURAL SERVICES

ANDREA WILLER, ED.D.
RECREATION & CULTURAL SERVICES

DEPARTMENT OVERVIEW

The Marina Recreation & Cultural Services Department provides youth, teen, senior and community services to Marina residents and non-residents. The department takes great pride in creating safe spaces which foster connection and enrichment opportunities for individuals of all ages, abilities, and income levels.

CORE FUNCTIONS

- **Youth Programs**
  - Afterschool Care
  - Academic Break Camps
  - Sports
  - Special Events

- **Teen Programs**
  - Before/Afterschool Care
  - Academic Break Camps
  - Special Events

CORE FUNCTIONS

- **Senior Programs**
  - Classes & Clubs
  - Trips
  - Special Events

- **Special Events**
  - Major Holidays
    - (4th of July, Halloween, Thanksgiving, Tree Lighting, Winterfest, MLK, Spring Egg Hunt)
  - Multicultural Festival
  - Ribbon Cutting & Groundbreaking Ceremonies

ORGANIZATION CHART

RECREATION AND CULTURAL SERVICES

- DIRECTOR 1
  - ADMINISTRATIVE ASSISTANT II 1
  - RECREATION MANAGER 1
    - TEENS
      - RECREATION SPECIALIST 1
        - RECREATION INSTRUCTOR II/I/SENIOR 5
    - YOUTHS
      - RECREATION SPECIALIST 1
        - RECREATION INSTRUCTOR II/I/SENIOR 6
    - SPORTS
      - RECREATION SPECIALIST 1
    - SENIORS
      - RECREATION INSTRUCTOR II/I/SENIOR 2
  - SPECIAL EVENTS
    - RECREATION SPECIALIST 1
      - RECREATION SPECIALIST (PT) 0.5
    - INTERN (PT)
      - Vacant (0.5)

Total **filled** positions (FTE) = 9
Total **vacant** positions (FTE) = 0
Total **contract** positions = 0
otal **part-time** (PT) positions = (14,000 Hour
Total **allocated** positions = 9

HIGHLIGHTS

- 179 Senior Members
- 147 Teen Members
- 100 Youth Members
- Over 200 youth sports participants
- Planned, organized, and hosted seven (7) community wide events serving over 5,000 participants

WORKPLAN GOALS

- Expand programming including
  - Youth Afterschool Care
  - Youth Sports
  - Teen Academic Breaks
  - Senior Trips

- Expand ELO partnership with MPUSD
- Expand contracted services

WORKPLAN GOALS

- Develop comprehensive public relations campaign for Inclusive Playground and Aquatic & Sports Center projects to maximize community awareness, engagement, and funding opportunities
- Develop Senior Center Capital Improvement Project
- Develop Aquatic & Sports Center policies & procedures
- Launch Aquatic & Sports Center Membership Campaign
- Hire & train 6 FT and 100 PT staff to open & operate Aquatic & Sports Center
- Open Marina Aquatic & Sports Center

ISSUES/CHALLENGES

- **LACK OF ADEQUATE FACILITIES**
  - Rocky Han Community Center
    - Youth, Senior, Sports, Events
  - Preston Park
    - Number and Quality of Fields
    - Parking

- **NEEDS**
  - Dedicated Senior Center
  - Dedicated Youth Center
  - Dedicated Sports Center
  - Dedicated Youth Sports Fields

ISSUES/CHALLENGES

- **COST RECOVERY – FEES**
  - National Cost Recovery Benchmark – 30%
  - Typical Cost Recovery 20-40%

City of Marina

- 2018-19 13%
- 2019-20 8.5%
- 2020-21 1.2%
- 2021-22 7.1%
- 2022-23 9.5%
- 2023-24 8.9%
- 2024-25 13% (YTD)

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

COMMUNITY DEVELOPMENT

GUIDO F. PERSICONE, COMMUNITY DEVELOPMENT DIRECTOR, AICP

DEPARTMENT OVERVIEW

Long Range Planning assists elected officials in the development of policy direction for the physical development of the City.

Current Planning reviews proposed developments under the policy direction developed by the Planning Commission and City Council.

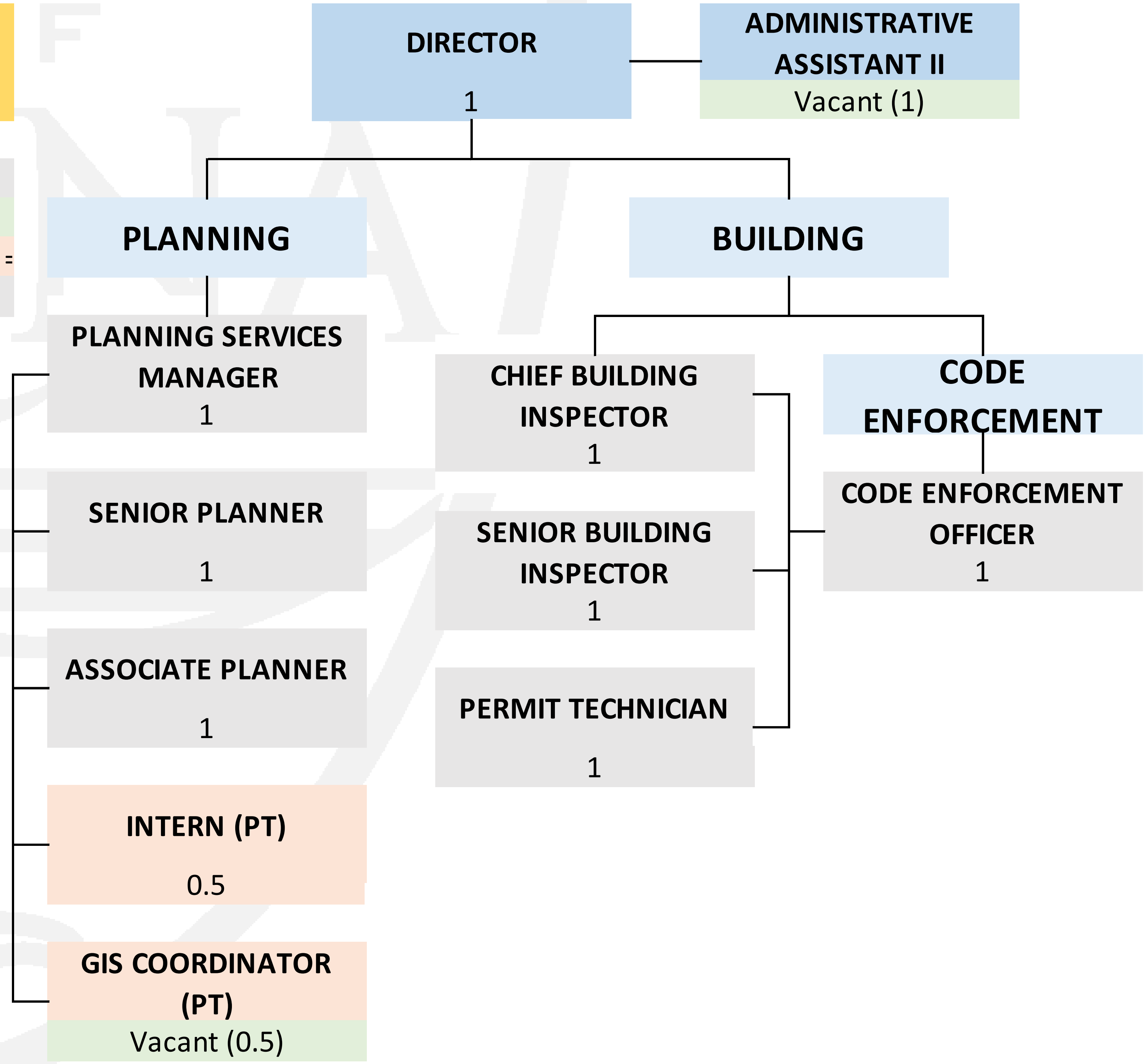
Building Inspection is to protect the public health, safety and general welfare as they relate to the construction and occupancy of buildings and structures

The Code Enforcement Division is tasked with promoting a safe and blight-free community. We achieve this by addressing substandard housing, dangerous buildings, unauthorized land and building uses, zoning violations, and other Health and Safety Code violations.

ORGANIZATION CHART

COMMUNITY DEVELOPMENT

Total **filled** positions (FTE) = 9
Total **vacant** positions (FTE) = 1
Total **part-time** (PTE) positions =
Total **allocated** positions = 10



APPROVED STAFFING

Authorized Full-Time Equivalents (FTE)	Total Allocated
Community Development Director	1.0
Planning Services Manager	1.0
Senior Planner	1.0
Associate Planner	1.0
Intern (part time, non benefitted	.5
GIS Coordinator (part time, non-benefitted)	.5
Chief Building Official	1.0
Senior Building Inspector	1.0
Code Enforcement Officer	1.0
Permit Tech	1.0
Administrative Assistant II	1.0
DEPARTMENT TOTAL FTE	**10.0**

HIGHLIGHTS

- Downtown Specific Plan-adoption
- Local Coastal Program-Coastal Hazards and Sea Level Rise-adoption by Council
- Housing Element Certification
- Cypress Knolls-worked with Congressman Panetta's Office to apply for a 5 Million Dollar USEPA CLEAN UP Grant
- 2045 General Plan-Land Use Alternative Approved by Council. Completion of General Plan expected by June 2026
- Trader Joes and the Promenade Opened
- Applied for Pro Housing Designation

WORKPLAN GOALS

- Housing Element Implementation-REAP 2.0 Funds
- Cannabis Renewal Permits
- Locke Paddon Park-Maintenance Plan
- Project Management of Big 3 (Sea Haven, Dunes, Marina Station)
- General Plan 2045-Completion in June 2026
- Cypress Knolls-Additional Grant Opportunities
- Local Coastal Program Update

WORKPLAN GOALS

- Technology Implementation-work with Fire and Engineering to better integrate Citizen Serve into the workflow

- GIS-continue to use GIS across department lines

- Grant Application-receive Pro Housing Designation to receive higher points for IIG and ILG grant applications

- Work with the Public Works Department and the City Manager to apply for grants to implement the Downtown Specific Plan (IIG and ILG) grants.

ISSUES/CHALLENGES

- Keeping community focused on completing the 2045 General Plan by June 2026. Don't let perfect be the enemy of good.
- Continued improved communication with residents about the community development department

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

FIRE

DOUG MCCOUN, FIRE CHIEF

DEPARTMENT OVERVIEW

Mission Statement

The Marina Fire Department is dedicated to protecting the lives and property of the Residents, Visitor, and Business in our diverse community through public education, prevention and all-risk emergency response. Our Fire Department will provide innovative, sustained high quality public service through our employees using their maximum capabilities.

CORE VALUES

Marina Fire Department Core Values

The Marina Fire Department is dedicated to promoting a work environment that promotes health, wellness, harmony, respect, and is free from harassment, discrimination, and retaliation.

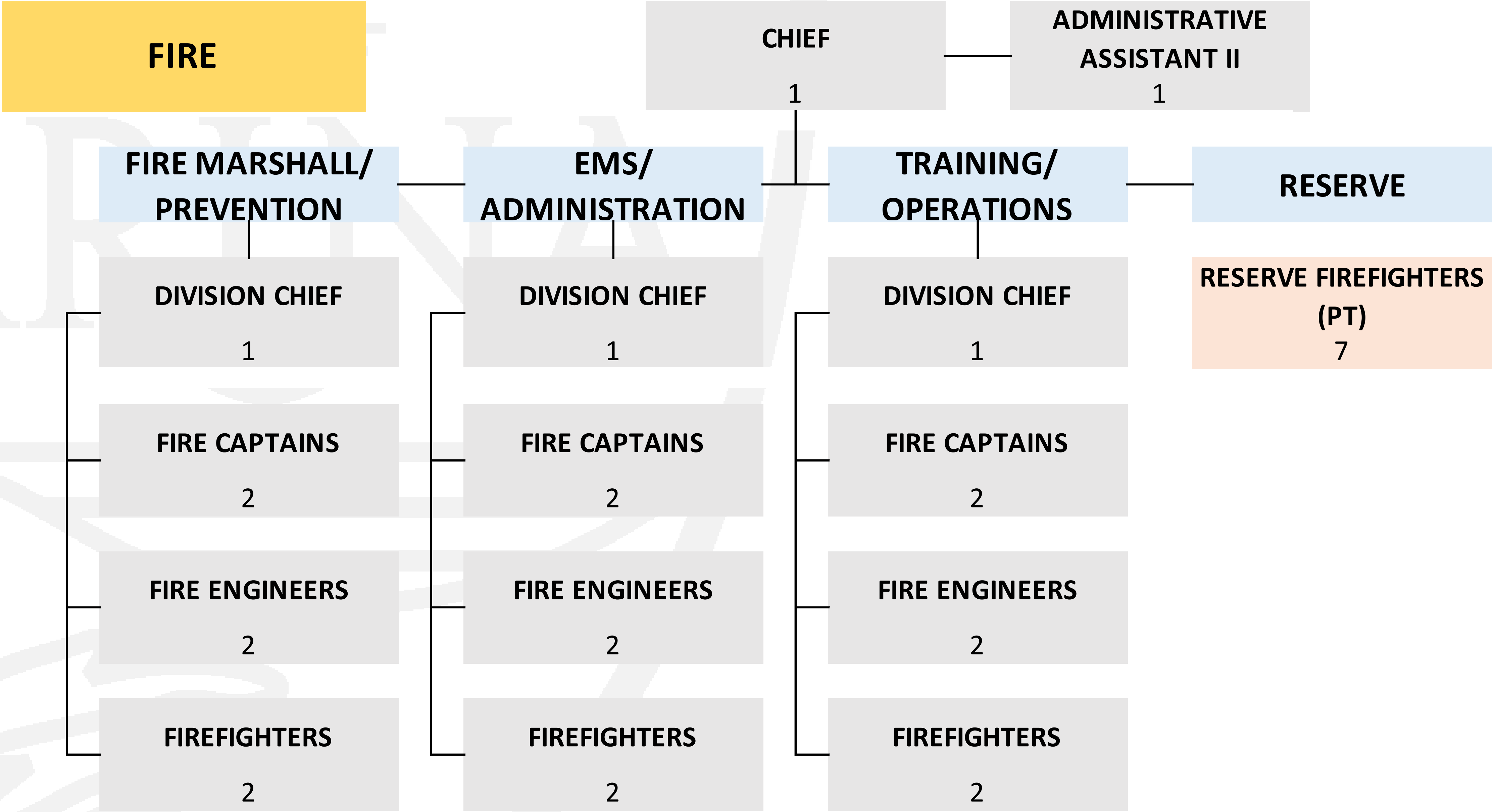
Integrity Professionalism Trust Respect Innovation

Service Before Self: We will recognize and place the needs of others before our own. We realize we are here to meet and exceed the needs of the public.

CORE FUNCTIONS

- Respond to Rescues and Emergency Medical Services
- Respond to Fires
- Respond to Hazardous Conditions
- Respond to Public Service Calls
- Provide Service to the Public
- Identify Community Risk and strive to reduce the risk
- Provide input into project in regard to Fire and Public Safety
- Conduct Plan Checks
- Conduct Fire Inspections
- Train our firefighters

ORGANIZATION CHART



Total **filled** positions (FTE) = 23
Total **vacant** positions (FTE) = 0
Total **part-time** (PT) positions = 7
Total **allocated** positions = 30

APPROVED STAFFING

Authorized Full-Time Equivalents (FTE)	Total Allocated
Fire Chief	1
Division Chief	3
Fire Captain	6
Fire Engineer	6
Fire fighter	6
Administrative Assistant II	1
DEPARTMENT TOTAL FTE	**23**
Note: Currently we have 7 Reserve Firefighters, we are authorized 30	

HIGHLIGHTS

- Promoting 2 additional Division Chiefs.
- Staffed the 2nd Engine Company.
- Assigning the Division Chiefs to a Shift.
- Installation of a new Grant Funded Air Compressor.
- Modified the Duty Chief work schedule to align with our shifts.
- Having some firefighters complete their probationary year.
- Upgrading our RMS system.
- Increasing our inhouse and Plan Checks, Inspections. We have seen a $7,368 increase.
- Finishing up a county wide dispatching system.
- Getting Tablet Command through the system.
- Purchased a Truck from Santa Clara to start training on.
- Increased our Inspections

WORKPLAN GOALS

- Train firefighters to work not only their rank, but the next higher rank
- Train the Department on Truck Operations
- Develop the specifications and order for a replacement Type III Engine
- Develop the specifications for the scheduled Command Vehicle replacement.
- Train the Department on the newly adopted Fire Ground Operations
- Complete the Mapping project and update as needed
- Training more engine companies on Business Inspections
- Develop Pre-Fire Plans and integrate into Tablet Command

WORKPLAN GOALS

- Implement Tablet Command
- Implementing the new Fire Station Alerting System.
- Establishing a new page tone for Station 2
- Train more firefighters to install Child Car Seats.
- Integrate Citizen Serve to recouped more of our cost.
- Work with County Fire Prevention Officers on the New Fire Code
- New State Guidelines for Urban Wildland interface
- Succession planning
- Emergency Planning

ISSUES/CHALLENGES

- Finding a place to house the New Truck that will be here in June
- A new Fire Station to meet the needs of the community
- The need for a Fire Inspector
- The need to hire additional staffing, (were at constant staffing) to combat firefighter burnout
- POM Fire Truck out of service, unknown if or when it will be back
- Keeping our Reserve Firefighters

ISSUES/CHALLENGES

- Keeping up with new housing
- Keeping up with State Mandates
- Increasing community risk
- The Development Impact on Fire services.
- Meeting our Workplan Goals

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

Marina Police Department

Chief Randy Hopkins

DEPARTMENT OVERVIEW

Department Mission Statement

The Mission of the Marina Police Department is to establish and maintain a safe environment in our community by providing efficient and professional law enforcement services. We will provide these services with an attitude consistent with the idea that every contact with our community members must be helpful, courteous, and professional. We view the public as our customer and believe we are successful when a customer feels they have been well and fully served.

OUR DEPARTMENT MOTTO

Serving A World Class Community

CORE FUNCTIONS

Our Department Value Statement

We provide these services by basing our thoughts and actions on these values:

SERVICE TO OUR COMMUNITY: We value providing service in a manner which is fair, courteous, responsive and efficient. We demonstrate an attitude of respect for, and the protection of, the DIGNITY AND RIGHTS OF ALL.

INTEGRITY: We value candor, honesty and ethical behavior in the members of our department. We are committed to the Law Enforcement CODE OF ETHICS.

RESPONSIBILITY and ACCOUNTABILITY: We value responsibility and accountability to ensure the support and trust of our community.

PROFESSIONALISM: We value TEAMWORK, INNOVATION, and CONSTANT EVALUATION OF OURSELVES.

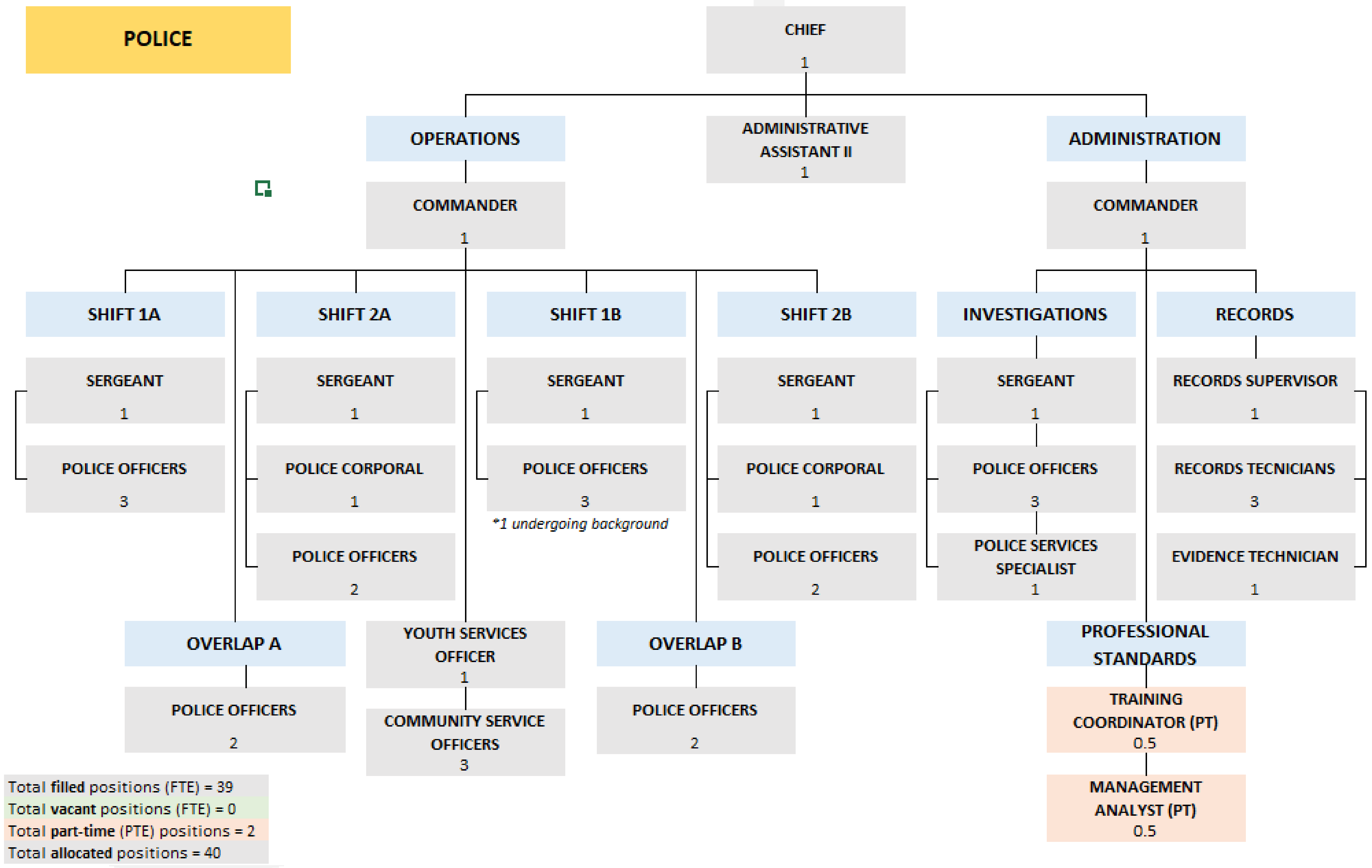
PRIDE AND ENJOYMENT OF OUR PROFESSION: We believe our work to be a source of enjoyment and satisfaction. We are proud of our unique accomplishments as an integral part of our community.

CORE FUNCTIONS

Conclusion

The Marina Police Department's **Core Functions** reflect our unwavering commitment to **public safety, ethical policing, and community service**. By aligning our operations with our values, we strive to provide professional, transparent, and effective law enforcement services that enhance the quality of life for all who live, work, and visit Marina.

ORGANIZATION CHART



APPROVED STAFFING

Authorized Full-Time Equivalents (FTE)	Total Allocated
Police Chief	1
Police Commander	1
Police Sergeant	5
Police Corporal	2
Police Officer	19
Community Services Specialist	1
Community Services Officer	3
Administrative Assistant II	1
Public Safety Records Supervisor	1
Public Safety Records Technician	3
Property & Evidence Technician	1
Management Analyst (non-benefited)	1
Training Manager (non-benefited)	1
DEPARTMENT TOTAL FTE	**40**

HIGHLIGHTS

(Key Achievements, Growth Trends, and Future Needs)

- **Marina's population is projected to increase from 22,269 (2023) to 30,044 (2045) (+35%)** (Source: **AMBAG research**).
- **Housing units will grow by 32%**, reaching **9,693 by 2045**.
- **Employment growth of 18%** will increase law enforcement demand.

Crime Trends:

Crime Type	2023 Cases	2024 Cases	% Change
Shoplifting	113	125	**+10.6%**
Kidnapping/Abduction (DV/Custody)	10	18	**+80%**
Drugs/Narcotics Violation	127	178	**+40%**
Weapons Law Violations	34	45	**+32%**

- **Calls for service projected to rise from 23,659 (2024) to 30,500+ (2045) (+29%)**.
- **New body-worn and in-car cameras** to be deployed by **May 2025**.

Technology investments include **AI-based analytics, drones, and LPR systems**.

WORKPLAN GOALS

(Strategic goals for staffing, operational efficiency, and technology enhancements)

- **Expand sworn personnel** by adding **two officers in 2025** and **three more by 2030**.
- **Improve response times** for **Priority 2 calls**, currently at **13:59 in 2024**.
- Implement a **citywide police service study** (**Priority #26**) to optimize staffing and resources.
- **Expand traffic enforcement efforts** (**Priority #48**) by adding a **dedicated traffic officer** to handle growing complaints.
- Strengthen investigative resources to handle **rising crime trends and theft cases (+10.6%)**.
- Increase funding for **officer training and leadership development** to enhance readiness for long-term growth.

WORKPLAN GOALS

(Future Growth, Public Safety Technology, and Community Programs)

- **Expanding Public Safety Technology** (**Priority #63**)
    - Deployment of **Axon Taser 10** with video recording.
    - Enhanced **Flock Camera Analytics** for predictive policing.
    - **License Plate Readers (LPRs)** in patrol vehicles for real-time alerts.
    - **Updated drone capabilities** for aerial surveillance.
- **Addressing Homelessness & Community Policing** (**Priority #84**)
    - Assigned police liaison to **Veterans Transition Center (VTC)**.
    - Expanded partnerships with **Monterey County Behavioral Health**.
    - New **Community Service Officer (CSO) position** dedicated to homeless outreach.

ISSUES/CHALLENGES

(Obstacles impacting department efficiency, funding, and response times)

- **Rising crime trends** in **Shoplifting cases** (+10.6%), **Kidnapping/Abduction** (Married/DV/Child Custody) **(+80%), Drugs/Narcotics Violation (+40%), and Weapons Law Violations (+32%).**
- **Increasing call volumes projected through 2045** (+29%), requiring additional staffing.
- **Response times increasing** for non-emergency calls due to **staffing shortages**.
- **Need for a full-time traffic enforcement officer** (**Priority #48**) to manage increasing speed and reckless driving complaints.
- **Facility limitations**, including **inadequate parking and storage** for SWAT and patrol vehicles.
- **Need for additional funding** to fully implement **public safety technology solutions** (**Priority #63**).
- **Balancing community engagement efforts** with **growing operational demands**.

ISSUES/CHALLENGES

(Resource Constraints and Public Safety Risks)

- **Aging police radio equipment and outdated technology** impacting efficiency.
- **Increased officer burnout** due to high call volume and mandatory overtime.
- **Challenges in recruitment and retention**, impacting overall department strength.
- **Traffic congestion and pedestrian safety issues** requiring expanded enforcement (**Priority #48**).
- **Cybercrime and digital forensics** demand more advanced investigative capabilities.
- **Public perception and trust-building** remain ongoing concerns for policing transparency.
- **Balancing enforcement and social outreach** in addressing **homelessness and mental health calls** (**Priority #84**).

ISSUES/CHALLENGES

RESPONSE TIME ANALYSIS & IMPACT

Response Type	2023 Avg. Response Time	2024 Avg. Response Time	Change
Priority 1 (Emergency)	11:01	10:59	**-0:02**
Priority 2 (Immediate)	13:29	13:59	**+0:30**
All Priorities	14:48	16:37	**+1:49**

CALLS FOR SERVICE & FUTURE PROJECTIONS

Year	Annual Calls for Service	Unit Responses	Avg. Units Per Incident
2023	27,214	39,835	**1.46**
2024	23,659	34,480	**1.46**
2030	~26,000+	~38,000+	**1.50**
2040	~28,000+	~41,000+	**1.52**
2045	~30,500+	~42,000+	**1.54**

LONG-TERM EXPANSION PLAN (2025-2045)

Year	Officers Added	Total Officers	Calls for Service
2025	+2	31	23,723
2030	+3	34	25,126
2035	+3	37	26,713
2040	+3	40	28,433
2045	+4	44	30,500+

CONCLUSION & RECOMMENDATIONS

- Approval of **additional officers** and **funding for public safety technology**.
- Mid-term expansion of **facilities, fleet, and staffing study implementation**.
- Long-term growth alignment with **Marina's projected development through 2045**.
- Continuous **improvement of response times and investigative capacity**.

STRATEGIC PLANNING AND PRIORITY SETTING RETREAT

THANK YOU

CITY OF MARINA CAPITAL IMPROVEMENT PROJECTS					
CIP Number	**CIP Name**	**STATUS**	**TOTAL ESTIMATED PROJECT COST**	**FUNDED**	**FUNDING NEEDED LATER YEARS**
Environmental Projects					
HSF2101	Barracks Blight Removal	In Progress	$ 6,215,440	$ 6,215,440	$ -
HSF2103	Cypress Knolls Building Removal	In Progress	1,761,560	1,761,560	11,600,000
Facilities Projects					
480	Fuel Tank Replacement	Not Started	700,000	700,000	-
2004	Building 533 Improvements	In Progress	1,150,000	1,150,000	-
2301	Building 514 Improvements	Not Started	750,000	750,000	-
APF 2110	Los Arboles Sports Bldg Deck Rehab	Complete	150,000	150,000	-
APF 2125	Martin Luther King Statue	Complete	680,000	580,000	100,000
APF2309	City Hall/Council Chambers Deferred Maintenance	In Progress	1,000,000	1,000,000	-
APF2310	PS Building HVAC Replacement	Not Started	70,000	70,000	-
APF2311	Fire Station 1 Shower Refurbishment & Laundry Plumbing	Not Started	35,000	35,000	-
APF2314	Airport Police Building Painting (B526)	Not Started	30,000	30,000	-
APF2319	City Facilities and Parks Maintenance Plan	In Progress	100,000	100,000	-
APF2321	Los Arboles Court Resurfacing	Not Started	75,000	75,000	-
APF2322	Teen Center Playground Resurfacing	Complete	20,000	20,000	-
APF2329	Community Center Renovation	Not Started	500,000	500,000	-
APF2330	Teen Center Renovation	In Progress	300,000	300,000	-
APF2332	Vince DiMaggio Building Floor Replacement	Complete	150,000	150,000	-
APF2335	T-Hanger Roofing	Not Started	250,000	250,000	-
APF2401	City Tree Maintenance - Parks, Open Spaces, Facilities	Not Started	250,000	250,000	-
APF2501	PS Building Emergency HVAC Replacement	Complete	98,780	98,780	-
APP2333	Library Landscape Irrigation Update	In Progress	50,000	50,000	-
EDF 2008	Arts Village Stabilization	In Progress	1,500,000	1,500,000	-
EDF 2010	Duplex Housing Renovation	Not Started	1,450,000	450,000	1,000,000
EDF1810	City Hall & Annex Permit Cntr Reconfig.	Not Started	106,809	106,809	-
EDF2320	Equestrian Boarding Development	Not Started	50,000	50,000	-
EDF2336	T-Hanger Design	In Progress	25,000	25,000	-
HSF 2001	Old Corporation Yard Entry Gate	Complete	25,000	25,000	-
HSF2312	Fire Station 2 Storage Expansion	In Progress	20,000	20,000	-
HSF2315	Fire Station 1 & 2 Alerting System	In Progress	200,000	200,000	-
HSF2316	Citywide - Security Access Control	Not Started	250,000	250,000	-
HSF2317	Corp Yard EV Charging Stations	Not Started	30,000	30,000	-
HSF2318	City Hall Annex EV Charging Stations	Complete	20,000	20,000	-
HSFXX	Temporary Fire Shelter	In Progress	24,000	24,000	-
QLF 2004	Sports and Aquatic Center Building Rehabilitation	In Progress	41,400,000	6,285,000	35,115,000
QLP2334	Disc Golf Parking and Access	In Progress	100,000	100,000	-
TBDXXX	Locke Paddon Park Planning/Maintenance for Lake Reeds and	In Progress	500,000	500,000	-
Parks Projects					
HSP1803/QLP	Comm Ctr Playgrnd Amenities	In Progress	15,000	15,000	-
QLP 2016	Sea Haven Community Park	In Progress	3,600,000	3,600,000	-
QLP 2017	Dunes Park Development	In Progress	22,600,000	5,100,000	17,500,000
QLP 2018	Equestrian Center Development	In Progress	850,000	850,000	-
QLP 2112	Windy Hill Park Playground Upgrades	In Progress	1,435,000	1,435,000	-
QLP 2113	Preston Park Upgrades	In Progress	10,550,000	6,550,000	4,000,000
QLP 2119	Glorya Jean Tate Park Improvements	In Progress	8,000,000	8,000,000	-
QLP 2122	Locke Paddon Park Mnt & Pond Mngmnt	In Progress	350,000	350,000	-
QLP2401	Fort Ord Dunes State Park Trailhead & Coastal Access Impvts	In Progress	800,000	800,000	-
QLP2501	Hilltop Park Irrigation	In Progress	180,450	180,450	
Planning Projects					
EDC 2013	Local Coastal Program Update	Complete	610,685	110,685	500,000
EDC 2014	General Plan	In Progress	1,858,516	1,750,001	108,515
EDC 2015	Downtown Vitalization Specific Plan EIR	In Progress	470,500	470,500	-
EDC 2105	Cypress Knolls Master Plan	In Progress	1,300,000	300,000	1,000,000
EDC 2114	Landfill Annexation	In Progress	75,000	75,000	-
EDC 2124	Public Facilities Impact Fee Study Update	In Progress	500,000	400,000	100,000

CAPITAL IMPROVEMENT PROJECTS					
CIP Number	**CIP Name**	**STATUS**	**TOTAL ESTIMATED PROJECT COST**	**FUNDED**	**FUNDING NEEDED LATER YEARS**
Roadways Projects					
APR 2109	Cardoza Neighborhood Storm Drain Assessment	In Progress	120,000	120,000	-
APR 2123	Dunes CFD Street Resurfacing	Complete	410,000	410,000	-
APR1801	Annual Street Resurfacing	In Progress	15,526,592	15,526,592	2,200,000
APR2331	Recreation Trail Maintenance	Not Started	200,000	200,000	-
EDC 2126	Downtown Vitalization Implementation	In Progress	4,000,000	4,000,000	-
EDP1809	Imjin Pkwy Entry Sign	In Progress	250,000	250,000	-
EDR 1903	8th Street Extension	In Progress	13,008,370	3,508,370	9,500,000
EDR 2115	Imjin Pkwy & California Ave Intersection Imprvmnts	In Progress	1,800,000	1,800,000	-
EDR 2116	Reindollar Ave & California Ave Intersection Imprvmnts	Not Started	1,200,000	1,200,000	-
EDR 2117	California Ave Improvements, Imjin to 8th Street	In Progress	3,000,000	3,000,000	-
EDR1904	Salinas Road Widening	In Progress	5,200,000	500,000	4,700,000
EDR2302	Hwy 1-Downtown Interchange Project Init	In Progress	1,000,000	1,000,000	-
EDR2401	Rehabilitate Taxilane - Design Only	Not Started	134,000	134,000	-
HSR 2011	Streetlight Replacement	In Progress	500,000	500,000	-
HSR 2012	Traffic Signal Maintenance and Upgrades	In Progress	320,000	320,000	-
HSR 2106	Traffic Signal ADA Upgrades	In Progress	1,000,000	1,000,000	-
HSR2303	Del Monte and Reservation Intersection Improvements	In Progress	1,857,500	1,857,500	-
HSR2304	Imjin Parkway and 3rd Ave Traffic Signal	In Progress	1,057,500	1,057,500	-
HSR2305	Del Monte and Beach Roundabout Safety Improvements	In Progress	384,900	384,900	-
HSR2306	Marina Drive Storm Drain Improvements	In Progress	225,000	225,000	-
HSR2307	Carmel Ave Storm Drain Improvements	Complete	100,000	100,000	-
HSR2308	Kennedy Court Perc Lot Drain Pipe Replacement	Complete	75,000	75,000	-
HSR2325	Roadway Vehicle Safety Cameras	Complete	130,000	130,000	-
HSR2328	Engineering Traffic Study	In Progress	75,000	75,000	-
HSR2501	Reservation Road Corridor Operations Study	In Progress	80,000	80,000	
QLR 1901	Del Monte Blvd Irrigation Supply Line Manifolds	In Progress	25,000	25,000	
QLR1806	Rsv Rd Median & Stlight Outlets	In Progress	10,000	10,000	
QLR2401	Roundabout Preston Dr & Imjin Pkwy (Dolphin	In Progress	9,058	9,058	
R46B	Widening Imjin from Resv Rd to Imjin Rd	In Progress	43,900,000	43,900,000	-
R5	Extend 2nd Ave from Reindollar to Imjin	Not Started	18,043,287	1,043,287	17,000,000
R55	Improv Beach Road - HWY1 to Del Monte	Not Started	4,910,309	910,309	4,000,000
Systems Upgrades					
ECC 2107	Police Records Management System	Near Completion	280,000	280,000	-
ECC 2118	Maintenance Mngmnt System & Public Interface	In Progress	80,741	80,741	-
EDF2327	Admin Records Management System	Not Started	250,000	250,000	-
HSF2323	Police Body and Car Cameras	In Progress	464,335	464,335	-
HSF2324	Police Department Staffing Study	In Progress	100,000	100,000	-
Total Projects			**$ 232,958,332**	**$ 138,334,817**	**$ 108,423,515**

Updated 3/6/2025		Consolidated Project List (Top 100) - Updated 3/6/2025			
CIP #	Priority Rank Order	Priority / Project Title	Description	Lead Department	Status
ECC2118	1	Implement a customer service request software for City Street repairs, etc.	Computerized Maintence Management System - Public Interface	Public Works	Customer service and work order system implementation is underway. Anticipate roll-out by June for the public.
	2	Joby Aviation Development	Ongoing focus on Joby operations at the airport	Administration	220,000 sq ft manufacturing building under construction. Hydrogen fueling station going through permit process.
	3	Maintain staffing and resources to meet service and project demands	Recruitment and retention	Administration	PD, FD, Finance and PW (Maintenance) fully staffed. Recruitments for Adminstration, CDD, PW (Engineering) and Rec ongoing.
EDC2015	4	Present the Downtown Vitalization Specific Plan	Adopt downtown plan	Community Development	COMPLETE
	5	Develop and present plans for the maintenance and improvement of existing facilities and parks	Facilities assessment to inform future projects	Public Works	Initial draft maintenance plans completed.
	6	Present a Preston/Abrams Parking Mngmt Plan	Work with Greystar to implement a parking management plan.	Administration	Parking lot rehabilitation completed; parking program ongoing.
	7	Protect the City's groundwater & aquifer from contamination	Resist efforts through to place slant wells on Marina Beaches that can cause sea water intrusion into Marina's ground water basin.	Administration	Ongoing.
	8	Facilitate the Street Maintenance Program	Implement the Streets Maintence program	Public Works	Phase 1 reconstruction underway. Phase 2 complete. Phase 3 reconstruction in FY 2025-2026 (likely fall 2025).
QLF1902	9	Present designs for Sports/Recreation/Aquatic and Roller Hockey Center Rehab & Improvements	Present final design plans and allocate funding to rehab facilities	Recreation	COMPLETE
QLF1902	10	Sports/Aquatic Center Design- Rehab and Improvement Funding	Redevelop sports facility. Identify funding	Administration	COMPLETE
QLR1901	11	Present Del Monte Median Landscape alternatives	Development planting and landscaping concepts	Administration	COMPLETE
QLP2122	12	Present a plan to maintain Locke Paddon Park and Pond	Tule reduction and addressing deferred maintenance	Community Development	Consultant contract approved; Maintenance plan brought to Council late Spring 2025.
	13	Update the City's Fee Schedule	Review and update City fee schedule to ensure cost recovery of services covered by City fees	Finance	COMPLETE
EDC2124	14	Impact Fee Update	Hire a consultant to conduct a study and recommend Fee updates	Finance	Almost complete; to be brought to Council in April.
	15	Present options for a new Senior Center	Identify optional locations and potential funding source	Recreation	On hold.
APR1801	16	Annual street resurfacing	Implement pavement project	Public Works	COMPLETE - ongoing
	17	Update and maintain City lease documents	Update the leases where needed. Start and maintain an electronic management system to track the leases and monitor milestones during the life of a lease	Administration	Finance is exploring lease management software.
APP2019	18	Develop a Park Maintenance Plan with funding options	Develop a comprehensive Parks Maintenance Plan.	Public Works	Initial draft maintenance plans completed; next step integrate with new work order asset management program.
	19	Update the City's Zoning Ordinance	Zoning ordinance to be update to comply with General Plan update	Community Development	To be amended 2025 after GPU completed.

EDC2014	20	Update the City's General Plan	GPAC, Outreach, Conseptual plan Sept. 2023	Community Development	Underway; still on target for complete in 2026.
	21	Update the Housing Element	6th cycle update in process	Community Development	COMPLETE
	22	Develop and present a Facilities Management Program for all existing city owned structures	Develop a comprehensive facilities maintenance plan.	Public Works	Initial draft maintenance plans completed.
QLP1805/P26, QLP2017	23	Present final plans and funding for the Dunes City Park to City Council	Present final plans based on approved concept	Administration	COMPLETE - consultant working on construction drawings.
	24	Present Del Monte/Reservation Rd. Intersection improvement plans	improve pedestrian safety and traffic flow	Public Works	Plans presented to Council and will be brought back to Council for final approval.
APF2125	25	Complete the installation of the Martin Luther King Jr. Sculpture at Locke Paddon Park	Complete the installation of the Martin Luther King Jr. Sculpture at Locke Paddon Park	Public Works	COMPLETE
	26	Conduct a Police Service Study	Staff assessment to determine necessary staffing levels to ensure adequate safety services in the community.	Police	Funding approved; firm selection is underway. The study will also evaluate recruitment, retention, and balancing sworn vs. professional staff for sustainable community policing. Next steps include finalizing firm selection and study timeline.
	27	Present plan for the stabilization of useful City owned buildings	Arts Village, duplexes, Firestation 3	Administration	COMPLETE
	28	Locke Paddon Park- select project and proceed with matching grant request from MPRPD	Use or Loose Locke Paddon funding to be used within 12 months. $45,000 (Choose from ongoing maintenance issues identified in the EXISTING park management plan. Pond / Tule Management, Bench and Table Repair, amphitheater stabilization / repair, bathroom and parking repairs,). If approved a request for matching funds would be placed to the MRWPD board for quick action. If matching funds are approved MPRPD would have input into project(s) approved.	Administration	Ongoing.
	29	Approval of final Permits and Inspections of Dunes Phase II development Promenade	Issue permits. Inspect and provide final inspections	Community Development	COMPLETE
EDC2105	30	Develop former Cypress Knolls Specific Plan	Release RFP and award contract. Develop S.P.	Community Development	Waiting results of US EPA Clean Up Grant application May 2025. Working with Rincon consulting to apply for another $300,000 grant application to further investigate the clean up of another section of the property. Staff working on RFP for Consultant.
	31	Create a framework to apply DEI principles into activities, projects, plans and budget (old Racism Study)	Create a framework to apply DEI principles into activities, projects, plans and budget	Administration	COMPLETE - Findings presented to Council 1/22.
	32	Present uses for ARPA Funds in the annual budget	Allocate ARPA funds in 2023/24 budget	Finance	COMPLETE
EDR1811/R5/R37	33	Present Del Monte/ 2nd Ave Connection alternatives	Plan for bicycle/pedestrian connection. Contiune to consider roadway possibilities and alternatives	Public Works	Ongoing.
	34	Purchase Public Works riding mowers	Replacement of worn out mowers. (No longer needed)	Public Works	COMPLETE - mowers in good condition; purchased trailers for mowers.

EDC2013	35	Update the City's Local Coastal Plan	Social vulnerabilty edits by fall 2023. comprehensive update to be completed in 2025	Community Development	Approved by Council December 2024; item now before Coastal Commission for review.
QLP2016	36	Construct the Sea Haven Community Park	Funding constructing playground	Recreation	COMPLETE - construction to begin soon.
EDF1810	37	Develop plans for City Hall/Annex Center	Reconfiguration for increased staffing and customer service enhancements	Administration	RNT Architects completed assessment of buildings; next steps pending.
QLP1805/P26, APR2019	38	Conduct park improvements and maintenance	Perform maintenance identified in the parks maintenance plan.	Public Works	Ongoing; reorganized park maintenance by with a dedicated park maintenance crew that will be at parks daily.
QLP1805/P26	39	Present plan for Glorya Jean Tate Park playground reconstruction	Present final selection of playground equipment.	Recreation	COMPLETE - Bid awarded.
QLR1806	40	Install additonal power sources in Reservation Rd landscaped median	Power outlets for holiday displays	Public Works	COMPLETE - ongoing.
	41	Improve the Website design, navigation and content	Add content and adjust menus where necessary	Administration	Continuously adding buttons and features on the front page and in the menu system. Added content and information to many department pages. Requested proposal to refresh the website and provide staff with training on the enhancements and routine updates.
	42	Master Plan for parks and recreation	Hire a consultant and work with the Parks and Rec Commission to develop an updated Parks Master Plan	Recreation	Will be proposing funding in next budget cycle.
	43	Replace existing body cameras and install car cameras	new body and car cameras	Police	Council has approved; Implementation is in progress.
	44	Analyze and present plans to bring a 3rd High Speed Internet provider to the City	Work with County, MBEP, Broadband providers to establish additional options for residents and business.	Administration	COMPLETE - Council approved contract with Cruzio.
	45	Street Camera System	Cameras posted as key entrance locations to use to locate persons suspected of crimes	Police	COMPLETE - installed in February 2024.
EDR1808/R46B	46	Complete Imjin Prkway roundabout and street widening project	Widening from Reservation to Imjin Rd.	Public Works	Project near 50% completion.
HSR2011	47	Street light replacement	Replacement of streetlights that have been knocked down.	Public Works	COMPLETE - ongoing light replacements as needed.
	48	Increase traffic enforcement	Increase police officer patrols to enforce speeding	Police	Additional staffing is utilized for targeted enforcement as needed, including motorcycle traffic enforcement which restarted.
	49	Present analysis for Annexation of CSUMB housing	Conduct studies necessary to understand the funding and service commitments of annexign the areas	Administration	COMPLETE - CSUMB no longer interested in annexation.
QLF1902	50	Aquatic Center- Estab. Bond committee	Consider including Aquatic Center in G.O. Bond	Administration	COMPLETE - Not applicable.
	51	Asian American Garden working design plan, irrigation plan, landscape plan, funding plan, approvals/permits, construction	Design plans, determine funding and gain approvals	Administration	City Council approved concept plans; MPRPD and City Council joint meeting to be scheduled late Spring.
QLP2018	52	Preston Park- Park planning	New playground, additional fields, rehab of existing fields	Recreation	Phase I of Field restoration complete.
	53	Present design plans with financing options for Fire Station	Develop and present plan and required budget with funding source.	Administration	RNT Architects completed assessment of buildings; waiting outcome on Measure U election results.
402, 2003	54	Conduct Airport pavement maintenance projects	Conduct projects to repair pavement around the airport	Airport	New Airport CIP will be submitted to FAA.
	55	Sidewalk improvement (hazard reduction) program	Identifying sidewalk defects to be addressed by adjacent property owners & City where applicable	Public Works	Ongoing; inspections completed for all City properties.

	56	Admin Records Management System	Purchase a records management software system, scan and categorize paper records, institute public facing portal to access to public records.	Administration	Project funded; working with consultant for purchasing records management software.
	57	Purchase the property at 3006 Del Monte	Negotiate with property owner to purchase the property	Administration	COMPLETE
EDP1809	58	Design Gateway improvements incl entry sign and landscaping	Develop and present entry sign and landscaping concepts	Public Works	Project underway; architect will bring concept plans to Council in near future.
QLP2018, QLP2113	59	Develop and present plans for Preston Park ballfield and playground improvements	See #73.	Recreation	Landscape architect under contract; project planning underway.
	60	Update the City's Inclusionary Ordinance	Density bonus to be updated. Update remainder 2024	Community Development	Updated inclusionary ordinance to be presented to Council early 2025.
EDC2114	61	Present analysis for Annexation of landfill property,	Conduct studies necessary to understand the funding and service commitments of annexing the areas	Administration	Staff will bring proposal to Council 2026.
QLP1805/P26	62	Develop and present Equestrian Center Park Upgrade Design	Identifying programing and improvements	Recreation	COMPLETE - Removal of dilapidated buildings continuing; renovation of main facility building complete, including ADA-compliant restrooms and paths, and kitchen. Ongoing
	63	Public Safety Technology Solutions	Flock, police log and transparency systems, etc	Police	COMPLETE
HSF2101	64	Blight Removal Units north of Imjin/east of 2nd	Remove remaining blight - 6 units on hill	Public Works	COMPLETE.
QLF2002	65	Council Chamber Improvements incl. ADA, Media broadcast improvements	Update the AV equipment. Assess feasibility of ADA upgrades. Fund if desired to move forward	Administration	Initial AV upgrades completed; waiting direction on facility upgrades.
EDR1904	66	Design Salinas Ave Widening project	Widening of Salinas Ave. to accommodate increased traffic	Administration	Funding secured. Design completed; working on securing easements.
QLP1805/P26, QLP2119	67	Phase I Glorya Jean Tate Park Improvements incl Pump Track, Restroom improvement	COnstruct pump track and reconfigure restrooms to comply with ADA requirements.	Recreation	COMPLETE
461, 470, 2004, 2006, 2101, 2202, 2203, 2204, 2301, 2302, 2303	68	Facilitate Airport Building Improvements: Bldgs 533,510 (new roof), 507, 510, 520, 514, 518, and 526	Update and repair structural elements such as roofing, doors, windows, restrooms, paint, etc.	Airport	Bathroom upgrades underway for Building 533. Buildings 510 (new roof), 507, 510, 520, 514, 518, and 526 repairs completed.
APC2120	69	Develop and present a Resource (Habitat) Management Program & City wide ITP application	Work with consultant to determine which properties to develop and which to preserve. Submit an ITP application to CDFW base on community and council feedback. Develop a RMP to manage properties that are permantly preserved by the to mitigate from base closure activities.	Administration	Ongoing - to be brought to Council late 2025.
EDR1807/R55	70	Design Reservation Rd Roundabouts at Cordoza & Beach	Replacement of traffic signals with roundabouts	Public Works	Project won't be triggered until Marina Station initial project phases are completed.
HSF2101	71	Blight Removal 1st Street Park	Remove remaining blight - Units on 1st Avenue	Public Works	COMPLETE. Notice of Completion will be on April 1st agenda.
	72	Support the Safe Routes to School program	Sidewalk and other projects to promote safer pedestrian environment on routes to the schools	Public Works	Staff looking for oppurtunities for funding in next round of active transportation grants.

HSF2103, HSF2104	73	Blight Removal Cypress Knolls	Remove remaining blight - Cypress Knolls, Units on 1st Avenue	Public Works	Ongoing - Council approved USEPA grant application to secure $5M grant funding.
	74	Permitting, process, and present necessary components of the Marina Station Development	Marina Station: Continuing the DA Amendment work. Affordable Housing Agreement later 2023. Tentative Map	Community Development	COMPLETE - Phases 1/2 groundbreaking underway.
	75	Present design plans with financing options for New Police Station	Develop and present plan and required budget with funding source.	Public Works	RNT Architects completed assessment of buildings; Staff working on Plan B options.
	76	Update Traffic Study	Update to ensure city's ability to use electronic devices for speed limit enforcement?	Public Works	In Progress. Will bring to City Council May 2025.
	77	Tree study maintenance removal program	Develop tree inventory and ongoing maintenance plan.	Public Works	Council has allocated $500,000.
EDF2010	78	Develop and present plan to renovate City owned Hayes Circle Duplexes (Changed goal)	Considering options for renovation or sale	Administration	Ongoing.
	79	Obtain a City Standalone Stormwater permits, non NPDES	Apply for separate waste discharge requirements with RWQCB	Public Works	Staff will provide technical guidance for next steps in near future.
	80	Work with FORTAG to memorialize routes in the City limits.	Refinement of FORTAG routing that was included in the porject EIR.	Public Works	65% Design Review for all phases underway by PW.
	81	Rental Registry program	Monitor the progress and success as Monterey and Salinas employ their program and assess aspects beneficial to Marina	Administration	Currently there is a pennisula working group working on developing programs such as this to assist with housing challenges in the region. Monitoring to see others implementation to understand impacts to Marina.
EDR1903/T108,R34A, R34B	82	8^{th} St between 3^{rd} & 5^{th} Ave Design	Dunes to design and construct the road segment. City to credit fees through reimbursment agreement	Public Works	$2.8m provided to Dunes for design and construction; anticipated to begin in 2025.
	83	Access Control System	Institute a key fob system to provide access to tenants on the Airfield	Airport	COMPLETE
	84	Address unhouse persons issues through local and regional efforts	Outfit PD with information and resources to assist those they encounter. Support regional efforts to expand shelters in different locations and service providers to assist more unhoused individuals	Police	Ongoing
	85	City-wide IT Improvements	Records, Ticketing System, citizen complaint / engagement	Administration	SeeClickFix software is now in process of being implemented with aim to go live Summer/Fall 2025.
	86	Facilitate new special/cultural events	facilitate and promote events such as the multi-cultural festival	Recreation	COMPLETE - MCF held June 2024
	87	Promote the development of the parcels adjacent to Walmart	Assist interested developers with understanding development potential of the property.	Administration	Ongoing
	88	Streamline processes to encourage economic Development and business development	Make processes and proceedures clear and simple as possible, while ensuring quality development	Community Development	Ongoing.
HSR2012, HSR2106	89	Traffic Signal Maintenance & Upgrades incl. Traffic signal ADA upgrade	Address deferred maintenance and modifictaons to meet current ADA requirements.	Public Works	Ongoing.
	90	City Lights Program & funding allocation plan	Repair/replace street lights	Public Works	$125,000 allocated for FY 2024-2025
	91	Present improvement plans for Marina Drive Stormdrain	Develop and present plan and required budget with funding source.	Public Works	Design @ 100% completion.

	92	Scan CDD Documents for permanent retention	Records management of paper records	Community Development	COMPLETE - All CDD files have been scanned as of October 2023
	93	Implement the Groundwater Sustainability Plan (GSP)	Compliance with SGWMA	Public Works	COMPLETE - Not applicable.
EDF2008	94	Arts Village Development (stabilization)	Reroof, secure siding. Stabalize building for future use	Public Works	Council considering options.
	95	Present options for Youth/Seniors/Family Program improvements & partnerships	Identify and pursue service partnerships with outside entities to maximize services and minimize costs	Recreation	MPUSD Extended Learning Opportunity Program (ELOP) vendor for 24-25 school year.
	96	Arborist report and design for Dunes "South" City Park at 1st Ave / 3rd Ave	Arborist Report and recommendations for Dunes City Park	Public Works	COMPLETE
HSF2001	97	Old Corp. Yard Entry Gate	Automate gate	Public Works	COMPLETE
	98	Present improvement plans for Teen Center, skate park, and new volleyball court	Public input and planning for improvements.	Recreation	Basketball court rehab completed; consultant hired to look at future improvements.
	99	Holiday Light Display with City Holiday Tree Lighting event	Enhance the holiday light displace and tree lighting event	Recreation	COMPLETE
QLP2123	100	Present plan to rehab the Locke Paddon park floating walkway	Work with MPRPD to rehab walkway	Administration	City Council approved concept plans; MPRPD and City Council will be holding joint meeting late spring.
QLP1803	101	Design plans with financing options for Community Center Upgrades	Develop and present plan and required budget with funding source.	Administration	Not currently prioritized. Future item
	102	Citywide Security Access Control	Fund and install new key fob system and cameras at City facililities	Fire	Waiting direction on facility upgrades.
	103	Homeless Action Plan	addresses community concerns, available resources, expected outcomes goals and strategies for achieving those goals. The plan *might also identify the work Marina does to address the issue relative to its ability to contribute	Administration	Ongoing
	104	Conduct and Present Findings of a City-wide parking study	Identify if parking lots need to be constructed in high parking impacted areas	Community Development	Not on City work program.
HSR2005	105	Install improvements for a pedestrian crossing at California Ave & Marina Heights	Crosswalk beacon	Public Works	COMPLETE
EDR1904	106	Salinas Ave Widening Construction	Widening of Salias Avenue to accomodate increased traffic (see #64).	Public Works	Staff working through Gilia mitigation options.
	107	Enhanced Payment Portals	Implement a payment portal to accept online payments	Finance	Not yet started.
APF2110	108	Los Arboles Sports Deck Rebuild	Replace remaining failed decking.	Public Works	COMPLETE - March 2024
	109	Develop and deliver a Bi-weekly newsletter re: police work, street repairs, rec program, upcoming meetings	Write and disiminate regular news updates of City activities, news, upcoming meetings, projects, etc.	Administration	Will begin implementation April 2025.
	110	Develop a climate change action plan	Climate Action policies to be included in GP update	Community Development	Policies to be included in the GP
	111	Establish funding program for Marina High Students projects with oversight by the CM and Principal of Marina H.S. (old Care Bag Initiative for Foster Children)	Dedicate funding to the student organization to support initiative.	Administration	Student project
	112	Analyze and present option to install a North Del Monte Pedestrian Cross walk at DiMaggio Pk	Develop and present plan and required budget with funding source.	Public Works	Not currently prioritized. Future item

	113	Employee Homebuying Program	Create a city employee homebuyer assistance program	Administration	Research underway on other Cities with similar programs
	114	Present analysis for Annexation of East Garrison	Conduct studies necessary to understand the funding and service commitments of annexign the areas	Administration	City staff met with LAFCO in Spring of 2022. Project on hold
	115	Recreation Registration Portals	Identify, fund and implement online web portal to allow people to register for recreation programs online	Recreation	COMPLETE
	116	Present analysis of a new Imjin Prkway & 3rd Ave Traffic Signal	Plan and implement pedestrian safety improvements.	Public Works	Engineering design underway. Construction anticipated Summer 2025.
	117	Casa de Noche Bueno contribution	Dedicate funding to support Casa De Noche Bueno	Administration	COMPLETE
APR2109	118	Present improvement plans for Cardoza Neighborhood Stormdrain	Inspect and identify needed repairs and budget.	Public Works	Ongoing.
	119	Hockey Pavillion: design plan, financing	Development of an outdoor pavilion recreation facility.	Public Works	Not part of aquatic/sports center plan.
2304	120	Develop options for Airport Landscape improvements	Create concepts for landscape improvements in medians and adjacent to buildings	Airport	To be evaluated FY 24-25
	121	Citywide Building Upgrades	See #104	Public Works	See #104
	122	Sea Haven - MST Bus Stops and traffic signal at Imjin and Abrams	Improve the bus stop and add a traffic signal to	Public Works	Part of Imkin Project. Underway.