



CITY OF ATASCADERO CITY COUNCIL AGENDA

*** COVID-19 NOTICE ***

Consistent with the SLO County Region 1 – Southern California Regional Stay at Home Order, the City Council Meeting will not be physically open to the public and City Council Members will be teleconferencing into the meeting.

HOW TO OBSERVE THE MEETING:

To maximize public safety while still maintaining transparency and public access, the meeting will be live-streamed on SLO-SPAN.org, on Spectrum cable Channel 20 in Atascadero, and on KPRL Radio 1230AM and 99.3FM. The video recording of the meeting will repeat daily on Channel 20 at 1:00 am, 9:00 am, and 6:00 pm and will be available through the City's website or by visiting https://us02web.zoom.us/webinar/register/WN_ZwJ7a031S3KXauEym9ehaA.

HOW TO SUBMIT PUBLIC COMMENT:

Members of the public are highly encouraged to call **805-538-2888** to listen and provide public comment via phone, or submit written public comments to cityclerk@atascadero.org by 5:00 pm on the day of the meeting. Such email **comments must identify the Agenda Item Number in the subject line of the email**. The comments will be read into the record, with a maximum allowance of 3 minutes per individual comment, subject to the Mayor's discretion. All comments should be a maximum of 500 words, which corresponds to approximately 3 minutes of speaking time. If a comment is received after the agenda item is heard but before the close of the meeting, the comment will still be included as a part of the record of the meeting but will not be read into the record.

AMERICAN DISABILITY ACT ACCOMMODATIONS:

Any member of the public who needs accommodations should contact the City Clerk's Office at cityclerk@atascadero.org or by calling 805-470-3400 at least 48 hours prior to the meeting or time when services are needed. The City will use their best efforts to provide reasonable accommodations to afford as much accessibility as possible while also maintaining public safety in accordance with the City procedure for resolving reasonable accommodation requests.

City Council agendas and minutes may be viewed on the City's website: www.atascadero.org.

Copies of the staff reports or other documentation relating to each item of business referred to on the Agenda are on file in the office of the City Clerk and are available for public inspection on our website, www.atascadero.org. Contracts, Resolutions and Ordinances will be allocated a number once they are approved by the City Council. The Minutes of this meeting will reflect these numbers. All documents submitted by the public during Council meetings that are either read into the record or referred to in their statement will be noted in the Minutes and available for review by contacting the City Clerk's office. All documents will be available for public inspection during City Hall business hours once City Hall is open to the public following the termination of the Shelter at Home Order.



CITY OF ATASCADERO CITY COUNCIL

AGENDA

Tuesday, April 27, 2021

**City Hall Council Chambers, 4th floor
6500 Palma Avenue, Atascadero, California**

<u>City Council Closed Session:</u>	5:00 P.M.
<u>City Council Regular Session:</u>	6:00 P.M.

COUNCIL CLOSED SESSION: 5:00 P.M.

1. CLOSED SESSION -- PUBLIC COMMENT

2. COUNCIL LEAVES TO BEGIN CLOSED SESSION

3. CLOSED SESSION -- CALL TO ORDER

a. Conference with Labor Negotiators (Govt. Code Sec. 54957.6)

Agency designated representatives: Rachelle Rickard, City Manager

Employee Organizations: Atascadero Professional Firefighters, Local 3600;
Atascadero Police Association; Service Employees International Union,
Local 620; Mid-Management/Professional Employees; Non-Represented
Professional and Management Workers and Confidential Employees

4. CLOSED SESSION – ADJOURNMENT

5. COUNCIL RETURNS

6. CLOSED SESSION – REPORT

REGULAR SESSION – CALL TO ORDER: 6:00 P.M.

PLEDGE OF ALLEGIANCE: Council Member Bourbeau

ROLL CALL: Mayor Moreno
Mayor Pro Tem Newsom
Council Member Bourbeau
Council Member Dariz
Council Member Funk

APPROVAL OF AGENDA: Roll Call

Recommendation: Council:

1. Approve this agenda; and
2. Waive the reading in full of all ordinances appearing on this agenda, and the titles of the ordinances will be read aloud by the City Clerk at the first reading, after the motion and before the City Council votes.

PRESENTATIONS: None.

A. CONSENT CALENDAR: (All items on the consent calendar are considered to be routine and non-controversial by City staff and will be approved by one motion if no member of the Council or public wishes to comment or ask questions. If comment or discussion is desired by anyone, the item will be removed from the Consent Calendar and will be considered in the listed sequence with an opportunity for any member of the public to address the Council concerning the item before action is taken.)

1. City Council Draft Action Minutes – April 13, 2021

- Recommendation: Council approve the April 13, 2021 Draft City Council Regular Meeting Minutes. [City Clerk]

2. March 2021 Accounts Payable and Payroll

- Fiscal Impact: \$2,214,528.19
- Recommendation: Council approve certified City accounts payable, payroll and payroll vendor checks for March 2021. [Administrative Services]

3. Budget Adjustment for the Atascadero Mall Sewer Condition Improvements Project

- Fiscal Impact: \$781,000.00
- Recommendation: Council authorize the Director of Administrative Services to allocate an additional \$250,000 in Wastewater Enterprise Fund balance toward the Atascadero Mall Sewer Condition Improvements Project budget (Project No. C2019W02). [Public Works]

UPDATES FROM THE CITY MANAGER: (The City Manager will give an oral report on any current issues of concern to the City Council.)

COMMUNITY FORUM: (This portion of the meeting is reserved for persons wanting to address the Council on any matter not on this agenda and over which the Council has jurisdiction. Speakers are limited to three minutes. Please state your name for the record before making your presentation. Comments made during Community Forum will not be a subject of discussion. A maximum of 30 minutes will be allowed for Community Forum, unless changed by the Council. Any members of the public who have questions or need information may contact the City Clerk's Office, between the hours of 8:30 a.m. and 5:00 p.m. at (805) 470-3400, or cityclerk@atascadero.org.)

B. PUBLIC HEARINGS: None.

C. MANAGEMENT REPORTS:

1. Draft Strategic Plan and Draft Action Plan Study Session

- Fiscal Impact: None.
- Recommendation: Council review and provide staff direction on the Strategic Plan Draft and the Draft Action Plan. [Administrative Services]

D. DISCUSSION ITEM: Discussion of COVID 19 issues including oral updates by Mayor Moreno and City Manager Rickard, questions by City Council, public comment and comments by City Council.

1. Coronavirus (COVID-19) update – Mayor Moreno
2. Coronavirus (COVID-19) update – City Manager Rickard

E. COUNCIL ANNOUNCEMENTS AND COMMITTEE REPORTS: (On their own initiative, Council Members may make a brief announcement or a brief report on their own activities. The following represent standing committees. Informative status reports will be given, as felt necessary):

Mayor Moreno

1. City Selection Committee
2. County Mayors Round Table
3. Economic Vitality Corporation, Board of Directors (EVC)
4. SLO Council of Governments (SLOCOG)
5. SLO Regional Transit Authority (RTA)

Mayor Pro Tem Newsom

1. City / Schools Committee
2. Design Review Committee
3. League of California Cities – Council Liaison
4. Visit SLO CAL Advisory Committee

Council Member Bourbeau

1. City of Atascadero Finance Committee
2. City / Schools Committee
3. Integrated Waste Management Authority (IWMA)
4. SLO County Water Resources Advisory Committee (WRAC)

Council Member Dariz

1. Air Pollution Control District
2. California Joint Powers Insurance Authority (CJPIA) Board
3. City of Atascadero Finance Committee

Council Member Funk

1. Atascadero Basin Ground Water Sustainability Agency (GSA)
2. Design Review Committee
3. Homeless Services Oversight Council

F. INDIVIDUAL DETERMINATION AND / OR ACTION: (Council Members may ask a question for clarification, make a referral to staff or take action to have staff place a matter of business on a future agenda. The Council may take action on items listed on the Agenda.)

1. City Council
2. City Clerk
3. City Treasurer
4. City Attorney
5. City Manager

ADJOURN

Please note: Should anyone challenge any proposed development entitlement listed on this Agenda in court, that person may be limited to raising those issues addressed at the public hearing described in this notice, or in written correspondence delivered to the City Council at or prior to this public hearing. Correspondence submitted at this public hearing will be distributed to the Council and available for review in the City Clerk's office.



CITY OF ATASCADERO CITY COUNCIL

DRAFT MINUTES

Tuesday, April 13, 2021

**City Hall Council Chambers, 4th floor
6500 Palma Avenue, Atascadero, California**

<u>City Council Closed Session:</u>	5:00 P.M.
<u>City Council Regular Session:</u>	6:00 P.M.

COUNCIL CLOSED SESSION: 5:00 P.M.

Mayor Moreno called Closed Session to order at 5:02 p.m.

- 1. CLOSED SESSION -- PUBLIC COMMENT – None.**
- 2. COUNCIL LEAVES TO BEGIN CLOSED SESSION**
- 3. CLOSED SESSION -- CALL TO ORDER**
 - a. Conference with Labor Negotiators (Govt. Code Sec. 54957.6)
Agency designated representatives: Rachelle Rickard, City Manager
Employee Organizations: Atascadero Professional Firefighters, Local 3600;
Atascadero Police Association; Service Employees International Union,
Local 620; Mid-Management/Professional Employees; Non-Represented
Professional and Management Workers and Confidential Employees**
- 4. CLOSED SESSION – ADJOURNMENT**
- 5. COUNCIL RETURNS**
- 6. CLOSED SESSION – REPORT**

The City Attorney reported that there was no reportable action.

REGULAR SESSION – CALL TO ORDER: 6:00 P.M.

Mayor Moreno called the meeting to order at 6:01 p.m. and Council Member Dariz led the Pledge of Allegiance.

ROLL CALL:

Present: **By Teleconference** - Council Members Bourbeau, Dariz and Funk, Mayor Pro Tem Newsom and Mayor Moreno

Others Present: None

Staff Present: **By Teleconference** – City Manager Rachelle Rickard, Administrative Services Director Jeri Rangel, Public Works Director Nick DeBar, Community Development Director Phil Dunsmore, City Attorney Brian Pierik, Deputy City Manager/City Clerk Lara Christensen, and IT Manager Luke Knight

APPROVAL OF AGENDA:

MOTION: By Mayor Pro Tem Newsom seconded by Council Member Bourbeau to:

1. Approve this agenda; and,
2. Waive the reading in full of all ordinances appearing on this agenda, and the titles of the ordinances will be read aloud by the City Clerk at the first reading, after the motion and before the City Council votes.

Motion passed 5:0 by a roll-call vote.

PRESENTATIONS:

1. Proclamation Recognizing April 2021 as Sexual Assault Awareness Month

The City Council presented a proclamation to Christina Kaviani with RISE.

A. CONSENT CALENDAR:

1. City Council Draft Action Minutes – March 23, 2021 and March 24, 2021

- Recommendation: Council approve the March 23, 2021 Draft City Council Regular and Special Meeting Minutes and the March 24, 2021 Draft City Council Special Meeting Minutes. [City Clerk]

2. Weed/Refuse Abatement Program

- Fiscal Impact: The City recovers costs for administering this program through recovery of the cost of abatement, plus a flat fee of \$260 plus a percentage charge of 166% administrative fee, which is placed on the San Luis Obispo County Special Tax Assessment for the fiscal year 2021-2022 Tax Roll.
- Recommendation: Council adopt Draft Resolution, declaring vegetative growth and/or refuse a public nuisance, commencing proceedings for the abatement of said nuisances, and placing all abatement fees on the San Luis Obispo County Special Tax Assessment for the fiscal year 2021-2022 Tax Roll. [Fire Department]

3. Property Acquisition for Santa Lucia Road Bridge Replacement Project

- Fiscal Impact: Compensation for property acquisition, and permanent and temporary construction easements required for the Santa Lucia Road Bridge Replacement Project is covered in the 2020-2021 Santa Lucia Road Bridge Replacement Project budget. The total compensation to be paid at this time is \$11,900. The HBRRP grant will cover 100% of the project costs.
- Recommendation: Council adopt Draft Resolution approving compensation payments and Right-of-Way Agreements for property acquisitions located at APNs 054-271-007 and 054-272-015 for the Santa Lucia Road Bridge Replacement Project. [Public Works]

4. Annexation of the 10850 El Camino Real Subdivision into Community Facilities District 2005-1, Annexation No. 23 (10850 El Camino Real: Tract 3099)

- Fiscal Impact: Assessments for this annexation are estimated to be \$42,400 annually, adjusted each year for inflation. Deed restricted affordable units are exempt from the special tax.
- Recommendation: Council adopt Draft Resolution, declaring its intention to annex territory, into Community Facilities District 2005-1 (Public Services) as Annexation No. 23 and to authorize the levy of special taxes therein (10850 El Camino Real: Tract 3099). [Community Development]

5. El Camino Real Downtown Infrastructure Enhancement Plan

- Fiscal Impact: None.
- Recommendation: Council adopt Draft Resolution and authorize staff to pursue grant-funding opportunities, in support for the Downtown Infrastructure Enhancement Project. [Public Works]

MOTION: By Council Member Bourbeau and seconded by Council Member Funk to approve the Consent Calendar. (#A-2 Resolution No. 2021-005) (#A-3 Resolution No. 2021-006 and Contract Nos. 2021-012 and 2021-013) (#A-4 Resolution No. 2021-007) (#A-5 Resolution No. 2021-008)

Motion passed 5:0 by a roll-call vote.

UPDATES FROM THE CITY MANAGER:

City Manager Rachelle Rickard gave an update on projects and issues within the City.

COMMUNITY FORUM:

The following citizens spoke by telephone or through the webinar during Community Forum:
Kris Roudebush and Wendy Lewis

Emails from the following citizens were read into the record by Deputy City Manager/City Clerk Christensen: Ron Krall

Mayor Moreno closed the COMMUNITY FORUM period.

B. PUBLIC HEARINGS: None.

C. MANAGEMENT REPORTS:

1. **Del Rio Road / El Camino Real Plan Line in the Vicinity of the US 101 Interchange (West Side)**

- Fiscal Impact: None.
- Recommendation: Council adopt Draft Resolution approving the Del Rio Road / El Camino Real Plan Line in the vicinity of the US 101 interchange (West Side). [Public Works]

Public Works Director DeBar gave the staff report and answered questions from the Council.

PUBLIC COMMENT:

The following citizens spoke by telephone or through the webinar on this item: Geoff Auslen

Mayor Moreno closed the Public Comment period.

MOTION: By Council Member Bourbeau and seconded by Mayor Pro Tem Newsom to adopt Resolution No. 2021-009 approving the Del Rio Road / El Camino Real Plan Line in the vicinity of the US 101 interchange (West Side).
Motion passed 5:0 by a roll-call vote.

2. **General Plan & Housing Element Annual Progress Report 2020 (CPP 21-0024)**

- Fiscal Impact: None.
- Recommendation: Council receive report of State housing goals, General Plan progress, and progress on housing unit production through 2020. [Community Development]

Community Development Director Dunsmore gave the staff report and answered questions from the Council.

PUBLIC COMMENT:

The following citizens spoke on this item: None.

Mayor Moreno closed the Public Comment period.

The City Council received and filed the report.

3. **City of Atascadero Marketing Update**

- Fiscal Impact: None.
- Recommendation: Council receive and file Marketing Update recapping the calendar year for 2020 and a preview of 2021. [City Manager]

Deputy City Manager Terrie Banish gave the staff report and answered questions from the Council.

PUBLIC COMMENT:

The following citizens spoke by telephone or through the webinar on this item: Geoff Auslen

Mayor Moreno closed the Public Comment period.

The City Council received and filed the report.

4. Council Norms and Procedures Consideration of Amendments

- Fiscal Impact: None.
- Recommendation: Council review, amend and adopt change(s) to the Council Norms and Procedures. [City Manager]

City Manager Rickard gave the staff report and answered questions from the Council. City Clerk Christensen and City Attorney Pierik also answered questions from the Council.

PUBLIC COMMENT:

The following citizens spoke by telephone or through the webinar on this item: None.

Mayor Moreno closed the Public Comment period.

**There was no action taken on this item.
Council provided direction to staff on further modification to
the Norms to be brought back to the City Council under the
Consent Calendar at a future meeting.**

D. DISCUSSION ITEM: Discussion of COVID 19 issues including oral updates by Mayor Moreno and City Manager Rickard, questions by City Council, public comment and comments by City Council.

1. Coronavirus (COVID-19) update – Mayor Moreno
2. Coronavirus (COVID-19) update – City Manager Rickard

City Manager Rickard provided updates on Coronavirus (COVID-19) and answered questions from the Council.

PUBLIC COMMENT:

The following citizens spoke on this item: None.

Mayor Moreno closed the Public Comment period.

E. COUNCIL ANNOUNCEMENTS AND COMMITTEE REPORTS:

The following Council Members made brief announcements and gave brief update reports on their committees since their last Council meeting:

Mayor Moreno

1. Regional Economic Action Coalition (REACH)

Mayor Pro Tem Newsom

1. Design Review Committee

Council Member Bourbeau

1. Integrated Waste Management Authority (IWMA)

Council Member Funk

1. Atascadero Basin Ground Water Sustainability Agency (GSA)
2. Design Review Committee
3. Homeless Services Oversight Council

F. INDIVIDUAL DETERMINATION AND / OR ACTION: None.

G. ADJOURN

Mayor Moreno adjourned the meeting at 8:20 p.m.

MINUTES PREPARED BY:

Lara K. Christensen
Deputy City Manager / City Clerk

APPROVED:



Atascadero City Council

Staff Report - Administrative Services Department

March 2021 Accounts Payable and Payroll

RECOMMENDATION:

Council approve certified City accounts payable, payroll and payroll vendor checks for March 2021.

DISCUSSION:

Attached for City Council review and approval are the following:

Payroll

Dated	3/4/21	Checks # 35088 - 35096	\$ 9,176.99
		Direct Deposits	287,785.61
Dated	3/18/21	Checks # 35097 - 35105	8,680.46
		Direct Deposits	280,592.08

Accounts Payable

Dated 3/1/21-3/31/21	Checks # 166962 - 167189 & EFTs 3967 - 3993	1,628,293.05
	TOTAL AMOUNT	\$ 2,214,528.19

FISCAL IMPACT:

Total expenditures for all funds is \$ 2,214,528.19

CERTIFICATION:

The undersigned certifies that the attached demands have been released for payment and that funds are available for these demands.



Jeri Rangel
Director of Administrative Services

ATTACHMENT:

March 2021 Eden Warrant Register in the amount of \$ 1,628,293.05

City of Atascadero
Disbursement Listing
For the Month of February 2021

ITEM NUMBER: A-2
DATE: 04/27/21
ATTACHMENT: 1

Check Number	Check Date	Vendor	Description	Amount
3967	03/04/2021	ANTHEM BLUE CROSS HSA	Payroll Vendor Payment	8,136.21
166962	03/04/2021	ATASCADERO MID MGRS ORG UNION	Payroll Vendor Payment	80.00
166963	03/04/2021	ATASCADERO POLICE OFFICERS	Payroll Vendor Payment	1,904.00
166964	03/04/2021	ATASCADERO PROF. FIREFIGHTERS	Payroll Vendor Payment	1,106.75
166965	03/04/2021	EMPLOYMENT DEV. DEPARTMENT	Payroll Vendor Payment	2,284.50
166966	03/04/2021	MASS MUTUAL WORKPLACE SOLUTION	Payroll Vendor Payment	6,454.07
166967	03/04/2021	NATIONWIDE RETIREMENT SOLUTION	Payroll Vendor Payment	216.71
166968	03/04/2021	NAVIA BENEFIT SOLUTIONS	Payroll Vendor Payment	1,685.71
166969	03/04/2021	SEIU LOCAL 620	Payroll Vendor Payment	810.61
166970	03/04/2021	VANTAGEPOINT TRNSFR AGT 106099	Payroll Vendor Payment	357.85
166971	03/04/2021	VANTAGEPOINT TRNSFR AGT 304633	Payroll Vendor Payment	4,989.43
166972	03/04/2021	VANTAGEPOINT TRNSFR AGT 706276	Payroll Vendor Payment	296.00
3968	03/05/2021	STATE DISBURSEMENT UNIT	Payroll Vendor Payment	467.07
3969	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	22,071.03
3970	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	31,169.55
3971	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	1,923.56
3972	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	2,027.06
3973	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	4,999.86
3974	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	6,894.11
3975	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	8,684.23
3976	03/05/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	14,360.68
166973	03/08/2021	ANTHEM BLUE CROSS HEALTH	Payroll Vendor Payment	206,031.61
166974	03/08/2021	LINCOLN NATIONAL LIFE INS CO	Payroll Vendor Payment	1,912.99
166975	03/08/2021	MEDICAL EYE SERVICES	Payroll Vendor Payment	1,769.60
166976	03/08/2021	PREFERRED BENEFITS INSURANCE	Payroll Vendor Payment	8,443.10
3977	03/09/2021	RABOBANK, N.A.	Payroll Vendor Payment	50,193.22
3978	03/09/2021	EMPLOYMENT DEV DEPARTMENT	Payroll Vendor Payment	14,965.03
3979	03/09/2021	EMPLOYMENT DEV. DEPARTMENT	Payroll Vendor Payment	2,691.50
3980	03/12/2021	BANK OF NEW YORK MELLON	Accounts Payable Check	352,079.94
166977	03/12/2021	13 STARS MEDIA	Accounts Payable Check	476.17
166978	03/12/2021	ACCESS PUBLISHING	Accounts Payable Check	377.50
166979	03/12/2021	AGP VIDEO, INC.	Accounts Payable Check	2,740.00
166980	03/12/2021	ARCHIVE SOCIAL	Accounts Payable Check	1,095.60
166981	03/12/2021	AT&T	Accounts Payable Check	46.98
166982	03/12/2021	ATASCADERO DOOR COMPANY	Accounts Payable Check	260.00
166983	03/12/2021	ATASCADERO HAY & FEED	Accounts Payable Check	1,714.03
166985	03/12/2021	ATASCADERO MUTUAL WATER CO.	Accounts Payable Check	6,286.00
166986	03/12/2021	ATASCADERO MUTUAL WATER CO.	Accounts Payable Check	2,340.78
166987	03/12/2021	AVILA TRAFFIC SAFETY	Accounts Payable Check	92.67
166988	03/12/2021	BASSETT'S CRICKET RANCH, INC.	Accounts Payable Check	719.58
166989	03/12/2021	BELL'S PLUMBING REPAIR, INC.	Accounts Payable Check	440.00

City of Atascadero
Disbursement Listing
For the Month of February 2021

ITEM NUMBER: A-2
DATE: 04/27/21
ATTACHMENT: 1

Check Number	Check Date	Vendor	Description	Amount
166990	03/12/2021	KEITH R. BERGHER	Accounts Payable Check	383.75
166991	03/12/2021	BERRY MAN, INC.	Accounts Payable Check	1,256.25
166992	03/12/2021	BUREAU VERITAS NORTH AMERICA	Accounts Payable Check	12,737.97
166993	03/12/2021	CAL OES	Accounts Payable Check	2,494.00
166994	03/12/2021	CARQUEST OF ATASCADERO	Accounts Payable Check	31.88
166995	03/12/2021	CASEY PRINTING, INC.	Accounts Payable Check	6,792.56
166996	03/12/2021	CHARTER COMMUNICATIONS	Accounts Payable Check	8,609.83
166997	03/12/2021	CLEVER CONCEPTS, INC.	Accounts Payable Check	47.95
166998	03/12/2021	COASTAL COPY, INC.	Accounts Payable Check	239.93
166999	03/12/2021	COASTAL REPROGRAPHIC SERVICES	Accounts Payable Check	33.83
167000	03/12/2021	CREWSENSE, LLC	Accounts Payable Check	93.36
167001	03/12/2021	CRYSTAL SPRINGS WATER	Accounts Payable Check	20.00
167002	03/12/2021	CUESTA POLYGRAPH	Accounts Payable Check	2,050.00
167003	03/12/2021	NICHOLAS DEBAR	Accounts Payable Check	300.00
167004	03/12/2021	DELTA LIQUID ENERGY	Accounts Payable Check	1,002.29
167005	03/12/2021	PHILIP DUNSMORE	Accounts Payable Check	300.00
167006	03/12/2021	EL CAMINO VETERINARY HOSP	Accounts Payable Check	92.40
167007	03/12/2021	ENTENMANN-ROVIN CO.	Accounts Payable Check	431.52
167008	03/12/2021	EP AERATION	Accounts Payable Check	402.99
167009	03/12/2021	FENCE FACTORY ATASCADERO	Accounts Payable Check	390.52
167010	03/12/2021	FERRELL'S AUTO REPAIR	Accounts Payable Check	444.17
167011	03/12/2021	FRIENDS OF THE CHARLES PADDOCK	Accounts Payable Check	2,586.25
167012	03/12/2021	GAS COMPANY	Accounts Payable Check	1,317.27
167013	03/12/2021	HANSEN BRO'S CUSTOM FARMING	Accounts Payable Check	7,480.00
167014	03/12/2021	HART IMPRESSIONS PRINTING	Accounts Payable Check	327.56
167015	03/12/2021	DAVID P. HAYES	Accounts Payable Check	533.00
167016	03/12/2021	JIFFY LUBE	Accounts Payable Check	95.81
167017	03/12/2021	JK'S UNLIMITED, INC.	Accounts Payable Check	6,657.40
167018	03/12/2021	JOANN HEAD LAND SURVEYING	Accounts Payable Check	3,000.00
167019	03/12/2021	JUSTIN KAMP	Accounts Payable Check	195.00
167020	03/12/2021	KIRK CONSTRUCTION	Accounts Payable Check	171,012.95
167021	03/12/2021	KPRL 1230 AM	Accounts Payable Check	320.00
167022	03/12/2021	LEE WILSON ELECTRIC CO. INC	Accounts Payable Check	6,039.22
167023	03/12/2021	LIFE ASSIST, INC.	Accounts Payable Check	1,576.65
167024	03/12/2021	MARBORG INDUSTRIES	Accounts Payable Check	62.28
167025	03/12/2021	WADE MCKINNEY	Accounts Payable Check	496.51
167026	03/12/2021	MICHAEL K. NUNLEY & ASSC, INC.	Accounts Payable Check	569.08
167027	03/12/2021	MIG	Accounts Payable Check	4,262.50
167028	03/12/2021	MINER'S ACE HARDWARE	Accounts Payable Check	557.34
167029	03/12/2021	MISSION UNIFORM SERVICE	Accounts Payable Check	41.60
167030	03/12/2021	MNS ENGINEERS, INC.	Accounts Payable Check	7,195.00

City of Atascadero
Disbursement Listing
For the Month of February 2021

ITEM NUMBER: A-2
DATE: 04/27/21
ATTACHMENT: 1

Check Number	Check Date	Vendor	Description	Amount
167031	03/12/2021	JULIAN A. MORA	Accounts Payable Check	1,330.00
167032	03/12/2021	MORRO SECURE STORAGE	Accounts Payable Check	991.00
167033	03/12/2021	MV TRANSPORTATION, INC.	Accounts Payable Check	5,411.24
167034	03/12/2021	NORTH COAST ENGINEERING INC.	Accounts Payable Check	305.00
167035	03/12/2021	ANDRES J. NUNO	Accounts Payable Check	2,750.00
167036	03/12/2021	ANDRES J. NUNO	Accounts Payable Check	2,750.00
167037	03/12/2021	NUTRIEN AG SOLUTIONS, INC.	Accounts Payable Check	484.88
167038	03/12/2021	OFFICE DEPOT INC.	Accounts Payable Check	304.89
167041	03/12/2021	PACIFIC GAS AND ELECTRIC	Accounts Payable Check	47,859.84
167042	03/12/2021	PACIFIC WEST STEEL, INC.	Accounts Payable Check	844.99
167043	03/12/2021	FLAVIA PAROTTI	Accounts Payable Check	126.07
167044	03/12/2021	PASO ROBLES FORD LINCOLN MERC	Accounts Payable Check	1,155.00
167045	03/12/2021	PRAXAIR DISTRIBUTION, INC.	Accounts Payable Check	59.86
167046	03/12/2021	PROCARE JANITORIAL SUPPLY, INC.	Accounts Payable Check	279.91
167047	03/12/2021	PROSOUND BUSINESS MEDIA, INC.	Accounts Payable Check	99.00
167048	03/12/2021	RAINSCAPE, A LANDSCAPE SVC CO.	Accounts Payable Check	7,242.00
167049	03/12/2021	JERI RANGEL	Accounts Payable Check	300.00
167050	03/12/2021	READYREFRESH BY NESTLE	Accounts Payable Check	62.50
167051	03/12/2021	REVENUE & COST SPECIALISTS LLC	Accounts Payable Check	7,000.00
167052	03/12/2021	RACHELLE RICKARD	Accounts Payable Check	500.00
167053	03/12/2021	BROOKE ROBY	Accounts Payable Check	168.54
167054	03/12/2021	SANTA MARIA TIRE, INC.	Accounts Payable Check	1,469.20
167055	03/12/2021	SCOTT O'BRIEN FIRE & SAFETY CO	Accounts Payable Check	1,725.63
167056	03/12/2021	SERVICE SYSTEMS ASSC, INC.	Accounts Payable Check	2,500.00
167057	03/12/2021	SIGTRONICS CORP.	Accounts Payable Check	524.11
167058	03/12/2021	SOUTH COAST EMERGENCY VEH SVC	Accounts Payable Check	151.84
167059	03/12/2021	STANLEY CONVERGENT SECURITY	Accounts Payable Check	637.53
167060	03/12/2021	SUNLIGHT JANITORIAL, INC.	Accounts Payable Check	1,700.00
167061	03/12/2021	THOMA ELECTRIC, INC.	Accounts Payable Check	850.00
167062	03/12/2021	TURF STAR, INC.	Accounts Payable Check	135.27
167066	03/12/2021	U.S. BANK	Accounts Payable Check	19,761.84
167067	03/12/2021	ULTREX LEASING	Accounts Payable Check	260.76
167068	03/12/2021	VERDIN	Accounts Payable Check	11,088.35
167069	03/12/2021	VERIZON WIRELESS	Accounts Payable Check	1,973.07
167070	03/12/2021	VISITOR TELEVISION LLC	Accounts Payable Check	595.00
167071	03/12/2021	VITAL RECORDS CONTROL	Accounts Payable Check	163.11
167072	03/12/2021	WALLACE GROUP	Accounts Payable Check	38,576.17
167073	03/12/2021	WALSH ENGINEERING	Accounts Payable Check	1,700.00
167074	03/12/2021	WEX BANK - 76 UNIVERSL	Accounts Payable Check	7,449.10
167075	03/12/2021	WEX BANK - WEX FLEET UNIVERSAL	Accounts Payable Check	5,634.93
167076	03/12/2021	WHITLOCK & WEINBERGER TRANS.	Accounts Payable Check	3,288.00

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Check Number	Check Date	Vendor	Description	Amount
167077	03/12/2021	ZOETIS US, LLC	Accounts Payable Check	284.68
3981	03/18/2021	ANTHEM BLUE CROSS HSA	Payroll Vendor Payment	8,036.21
3982	03/18/2021	STATE DISBURSEMENT UNIT	Payroll Vendor Payment	467.07
167078	03/18/2021	ATASCADERO MID MGRS ORG UNION	Payroll Vendor Payment	80.00
167079	03/18/2021	ATASCADERO POLICE OFFICERS	Payroll Vendor Payment	1,833.50
167080	03/18/2021	ATASCADERO PROF. FIREFIGHTERS	Payroll Vendor Payment	1,027.05
167081	03/18/2021	MASS MUTUAL WORKPLACE SOLUTION	Payroll Vendor Payment	6,342.69
167082	03/18/2021	NATIONWIDE RETIREMENT SOLUTION	Payroll Vendor Payment	276.16
167083	03/18/2021	NAVIA BENEFIT SOLUTIONS	Payroll Vendor Payment	1,685.71
167084	03/18/2021	SEIU LOCAL 620	Payroll Vendor Payment	832.16
167085	03/18/2021	VANTAGEPOINT TRNSFR AGT 106099	Payroll Vendor Payment	357.85
167086	03/18/2021	VANTAGEPOINT TRNSFR AGT 304633	Payroll Vendor Payment	4,992.70
167087	03/18/2021	VANTAGEPOINT TRNSFR AGT 706276	Payroll Vendor Payment	396.00
3983	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	22,071.03
3984	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	30,167.90
3985	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	2,068.23
3986	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	2,008.56
3987	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	4,999.86
3988	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	7,247.16
3989	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	8,162.99
3990	03/19/2021	CALIF PUBLIC EMPLOYEES RETIREMENT SYSTEM	Payroll Vendor Payment	13,406.65
3991	03/23/2021	RABOBANK, N.A.	Payroll Vendor Payment	47,947.44
3992	03/23/2021	EMPLOYMENT DEV DEPARTMENT	Payroll Vendor Payment	14,300.96
3993	03/23/2021	EMPLOYMENT DEV. DEPARTMENT	Payroll Vendor Payment	2,572.37
167088	03/26/2021	13 STARS MEDIA	Accounts Payable Check	627.70
167089	03/26/2021	ALTHOUSE & MEADE, INC.	Accounts Payable Check	356.25
167090	03/26/2021	AMERICAN PUBLIC WORKS ASSC	Accounts Payable Check	102.06
167091	03/26/2021	AMERICAN WEST TIRE & AUTO INC	Accounts Payable Check	2,491.66
167093	03/26/2021	AT&T	Accounts Payable Check	1,122.89
167094	03/26/2021	AT&T	Accounts Payable Check	384.52
167095	03/26/2021	ATASCADERO MUTUAL WATER CO.	Accounts Payable Check	15,153.04
167096	03/26/2021	AURORA WORLD, INC.	Accounts Payable Check	1,045.84
167097	03/26/2021	BELL'S PLUMBING REPAIR, INC.	Accounts Payable Check	199.00
167098	03/26/2021	BIG RED MARKETING, INC.	Accounts Payable Check	3,450.00
167099	03/26/2021	CHARLES BOURBEAU	Accounts Payable Check	22.38
167100	03/26/2021	CALPORTLAND COMPANY	Accounts Payable Check	2,685.07
167101	03/26/2021	CARQUEST OF ATASCADERO	Accounts Payable Check	252.06
167102	03/26/2021	CHARTER COMMUNICATIONS	Accounts Payable Check	67.41
167103	03/26/2021	CHROMATIC COLLECTIVE	Accounts Payable Check	1,400.00
167104	03/26/2021	CO OF SAN LUIS OBISPO SART PRG	Accounts Payable Check	563.00
167105	03/26/2021	COUNTY OF SAN LUIS OBISPO	Accounts Payable Check	62.00

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167106	03/26/2021	CREWSENSE, LLC	Accounts Payable Check	99.99
167107	03/26/2021	CULLIGAN/CENTRAL COAST WTR TRT	Accounts Payable Check	70.00
167108	03/26/2021	MARK DARIZ	Accounts Payable Check	22.38
167109	03/26/2021	BRIAN DEDMOND	Accounts Payable Check	53.64
167110	03/26/2021	PATRICIA DEIRMENJIAN	Accounts Payable Check	25.70
167111	03/26/2021	DELTA LIQUID ENERGY	Accounts Payable Check	15.03
167112	03/26/2021	DOGGIE WALK BAGS COMPANY	Accounts Payable Check	286.84
167113	03/26/2021	ASHLEY DONOVAN	Accounts Payable Check	40.00
167114	03/26/2021	JOSH DONOVAN	Accounts Payable Check	43.75
167115	03/26/2021	EARTH SYSTEMS PACIFIC	Accounts Payable Check	9,718.50
167116	03/26/2021	FERRELL'S AUTO REPAIR	Accounts Payable Check	698.53
167117	03/26/2021	FGL ENVIRONMENTAL	Accounts Payable Check	162.00
167118	03/26/2021	FIESTA MAHAR MANUFACTURING CORP	Accounts Payable Check	1,039.03
167119	03/26/2021	CHRISTOPHER GALPIN	Accounts Payable Check	80.00
167120	03/26/2021	GAS COMPANY	Accounts Payable Check	1,557.25
167121	03/26/2021	GLOBAL EYEWEAR	Accounts Payable Check	275.10
167122	03/26/2021	HANSEN BRO'S CUSTOM FARMING	Accounts Payable Check	11,220.00
167123	03/26/2021	HART IMPRESSIONS PRINTING	Accounts Payable Check	32.33
167124	03/26/2021	BRET HEINEMANN	Accounts Payable Check	22.38
167125	03/26/2021	HINDERLITER, DE LLAMAS	Accounts Payable Check	1,800.31
167126	03/26/2021	JESSICA HOMEN	Accounts Payable Check	107.28
167127	03/26/2021	IRON MOUNTAIN RECORDS MGMNT	Accounts Payable Check	122.39
167128	03/26/2021	JK'S UNLIMITED, INC.	Accounts Payable Check	1,201.39
167129	03/26/2021	STEVEN KAHN	Accounts Payable Check	207.18
167130	03/26/2021	TORI KEEN	Accounts Payable Check	22.38
167131	03/26/2021	ESTHER KENNER	Accounts Payable Check	64.28
167132	03/26/2021	KEY TERMITE & PEST CONTROL, INC	Accounts Payable Check	555.00
167133	03/26/2021	WADE S. KNOWLES	Accounts Payable Check	40.00
167134	03/26/2021	LEHIGH HANSON	Accounts Payable Check	574.31
167135	03/26/2021	LIFE ASSIST, INC.	Accounts Payable Check	1,327.88
167136	03/26/2021	MADRONE LANDSCAPES, INC.	Accounts Payable Check	415.00
167137	03/26/2021	JAMIE MALESZA	Accounts Payable Check	64.30
167138	03/26/2021	MARBORG INDUSTRIES	Accounts Payable Check	62.28
167139	03/26/2021	NICHOLAS MATTSON	Accounts Payable Check	22.38
167140	03/26/2021	MEYER TREE CONSULTING	Accounts Payable Check	420.00
167141	03/26/2021	MID-COAST GEOTECHNICAL, INC.	Accounts Payable Check	2,500.00
167142	03/26/2021	MID-COAST MOWER & SAW, INC.	Accounts Payable Check	126.88
167143	03/26/2021	MIG	Accounts Payable Check	942.50
167144	03/26/2021	MINER'S ACE HARDWARE	Accounts Payable Check	354.79
167145	03/26/2021	MISSION UNIFORM SERVICE	Accounts Payable Check	199.82
167146	03/26/2021	JULIAN A. MORA	Accounts Payable Check	445.00

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167147	03/26/2021	HEATHER MORENO	Accounts Payable Check	134.96
167148	03/26/2021	MOSS LANE VENTURES, LLC	Accounts Payable Check	56,430.00
167149	03/26/2021	MUNICIPAL MAINT EQUIPMENT, INC	Accounts Payable Check	215.21
167150	03/26/2021	DEREK NAVARRETTE	Accounts Payable Check	107.28
167151	03/26/2021	NBS	Accounts Payable Check	6,978.16
167152	03/26/2021	DANIELLE NUNES-HAKANSON	Accounts Payable Check	30.24
167153	03/26/2021	NVB EQUIPMENT, INC.	Accounts Payable Check	4,145.44
167154	03/26/2021	OFFICE DEPOT INC.	Accounts Payable Check	696.35
167155	03/26/2021	O'REILLY AUTOMOTIVE, INC.	Accounts Payable Check	64.63
167156	03/26/2021	PEAKWIFI, LLC	Accounts Payable Check	650.00
167157	03/26/2021	PERRY'S PARCEL & GIFT	Accounts Payable Check	131.75
167158	03/26/2021	MATT PIGEON	Accounts Payable Check	190.72
167159	03/26/2021	PRO TOW	Accounts Payable Check	260.00
167160	03/26/2021	PROCARE JANITORIAL SUPPLY, INC.	Accounts Payable Check	641.97
167161	03/26/2021	PRP COMPANIES	Accounts Payable Check	414.77
167162	03/26/2021	QUINCY ENGINEERING, INC.	Accounts Payable Check	30,527.23
167163	03/26/2021	QUINN RENTAL SERVICES	Accounts Payable Check	3,934.27
167164	03/26/2021	RAINSCAPE, A LANDSCAPE SVC CO.	Accounts Payable Check	16,360.98
167165	03/26/2021	READYREFRESH BY NESTLE	Accounts Payable Check	86.16
167166	03/26/2021	RICK ENGINEERING COMPANY	Accounts Payable Check	35,475.50
167167	03/26/2021	MICHELE SCHAMBER	Accounts Payable Check	60.00
167168	03/26/2021	SPEAKWRITE, LLC.	Accounts Payable Check	866.10
167169	03/26/2021	SPECIALIZED EQUIPMENT REPAIR	Accounts Payable Check	2,048.73
167170	03/26/2021	SPECTRUM REACH	Accounts Payable Check	600.00
167171	03/26/2021	BRUCE ST. JOHN	Accounts Payable Check	145.00
167172	03/26/2021	RUTH STEWART	Accounts Payable Check	64.30
167173	03/26/2021	SUNLIGHT JANITORIAL, INC.	Accounts Payable Check	961.00
167174	03/26/2021	SUPERION, LLC	Accounts Payable Check	900.00
167175	03/26/2021	JERRY H TANIMOTO TRE	Accounts Payable Check	43.75
167176	03/26/2021	THOMSON REUTERS - WEST	Accounts Payable Check	170.00
167177	03/26/2021	ULTREX BUSINESS PRODUCTS	Accounts Payable Check	33.56
167178	03/26/2021	ULTREX LEASING	Accounts Payable Check	260.76
167179	03/26/2021	TRUIT G. VANCE	Accounts Payable Check	133.00
167180	03/26/2021	VERIZON WIRELESS	Accounts Payable Check	1,148.90
167181	03/26/2021	VILLAGE ORIGINALS, INC.	Accounts Payable Check	102.00
167182	03/26/2021	VITAL RECORDS CONTROL	Accounts Payable Check	163.11
167183	03/26/2021	WALLACE GROUP	Accounts Payable Check	2,747.50
167184	03/26/2021	WARM FUZZY TOYS	Accounts Payable Check	1,254.81
167185	03/26/2021	WEST COAST AUTO & TOWING, INC.	Accounts Payable Check	184.55
167186	03/26/2021	BONNIE WILLIAMS	Accounts Payable Check	808.64
167187	03/26/2021	WISHPETS CO.	Accounts Payable Check	96.74

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167188	03/26/2021	WW SURVEYING, INC.	Accounts Payable Check	175.00
167189	03/26/2021	ZOOM IMAGING SOLUTIONS, INC.	Accounts Payable Check	977.83
				<u>\$ 1,628,293.05</u>



Atascadero City Council

Staff Report – Public Works Department

Budget Adjustment for the Atascadero Mall Sewer Condition Improvements Project

RECOMMENDATION:

Council authorize the Director of Administrative Services to allocate an additional \$250,000 in Wastewater Enterprise Fund balance toward the Atascadero Mall Sewer Condition Improvements Project budget (Project No. C2019W02).

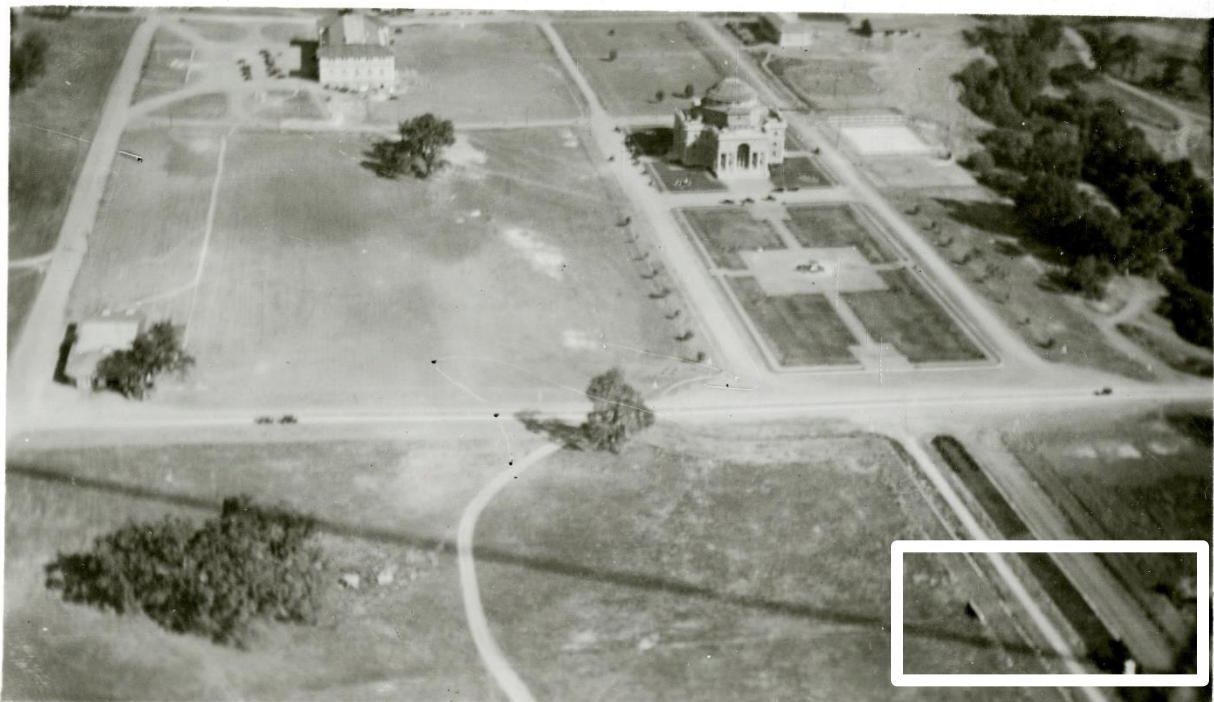
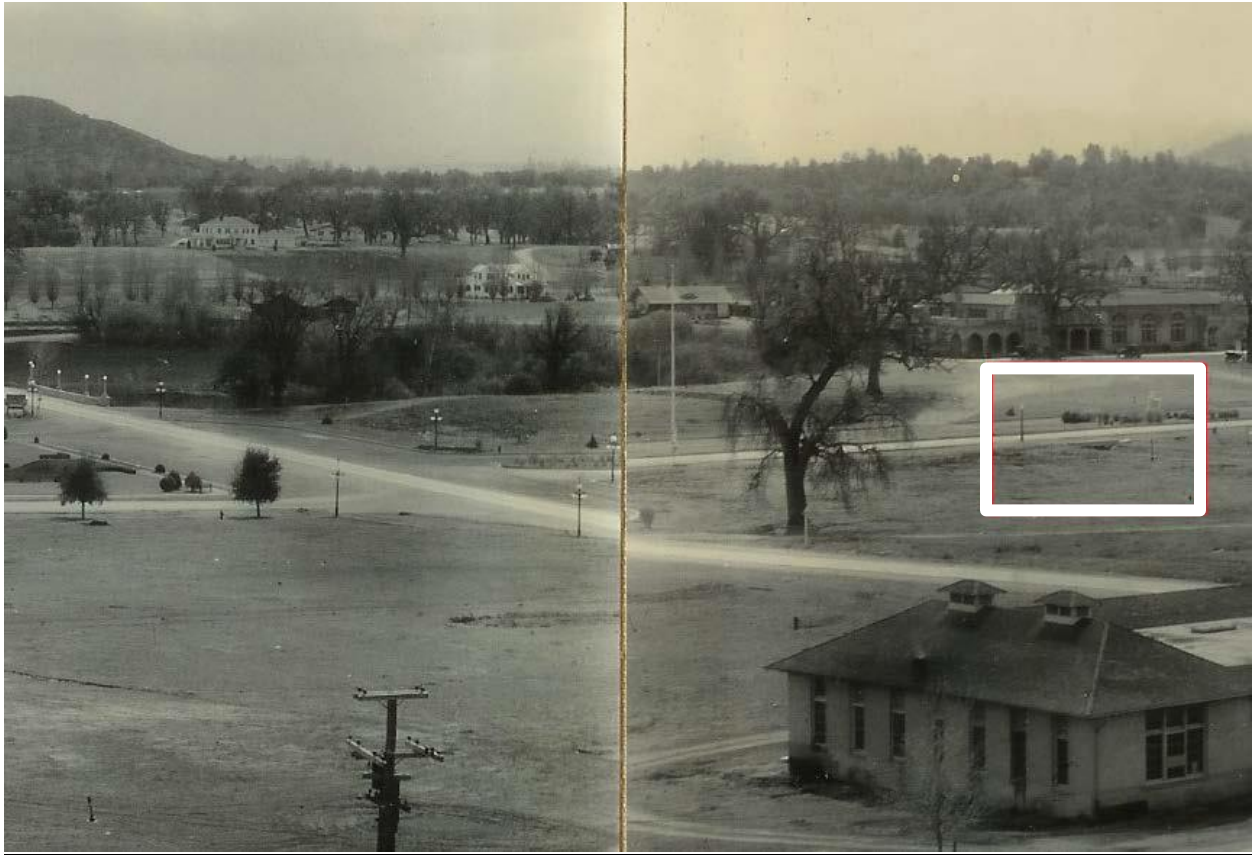
DISCUSSION:

Background

As part of the 2019-2021 CIP Budget, a Project was included to improve sewer condition deficiencies, including repairing cracked pipes, displaced pipe joints, non-conforming slopes and sags, and manhole issues. One of the problem locations needing improvement was the section of eight-inch sewer main crossing below State Route 101 (SR 101) between the Ardilla Road/Atascadero Mall intersection and behind the La Plaza development just north of the Atascadero Mall Plaza under construction.

A construction contract was awarded to Rob Reynolds Construction, Inc. on February 9, 2021, for a total of \$271,876.60. The project is designed as a "jack & bore" project, which consists of excavating "sending" and "receiving" pits, then boring a 4-inch pilot bit to establish alignment, followed with boring a 16-inch bore bit and steel casing, and lastly placing the 8-inch ductile iron sewer main pipe within the 16-inch steel casing. This trenchless construction is required to avoid trenching US 101 and for better elevation control for gravity sewer construction.

During the initial pilot tube boring process, the contractor encountered a substantial obstruction at approximately 160 feet from the sending pit located at the intersection of Atascadero Mall and Ardilla Avenue. A second pilot tube bore with a slightly different alignment was started, hoping to avoid the obstruction, but was also halted at the same distance. While no objects were found on any as-built plans during the sewer project design phase, City staff did further research and found two historical photos that indicate the obstruction is likely a large box culvert that originally conveyed drainage across and below Atascadero Mall, but must have been buried in place during construction of the freeway in the 1950's (shown in boxed areas in photos below). No construction plans are available for Atascadero Mall, the box culvert, or this segment of existing sewer main.



The contractor took exploratory borings above the obstruction in the US 101 northbound lanes to determine the location and elevation of the obstruction to better determine if an

abandoned box culvert did exist and the extents of the obstruction. The exploratory borings confirmed it is highly likely that the obstruction is the abandoned box culvert structure. Abandoning structures in place was common prior to the 1970's and unfortunately, somewhat common in older parts of Atascadero, such as the downtown. Several recent excavation projects within the downtown core uncovered previously unknown obstructions, including concrete rubble dumps, old concrete curb, and abandoned foundations and footings.

Alternative Analysis

After determination of assumed obstruction type, City engineering staff reviewed multiple alternatives. Alternatives considered to be feasible include:

Alternative 1: Vertical excavation to remove obstruction from above. The obstruction falls within the limits of the northbound US 101 off-ramp at Traffic Way, so this alternative will require ramp closure for an extended period, as well as trench shoring due to obstruction depth (approximately 14.5 feet from roadway surface to top of culvert). After removal of obstruction trench the area will be backfilled and the boring will proceed as originally planned. This method ensures full removal of obstruction, while also allowing for construction of the sewer line as originally designed.

Alternative 2: Installation of 28" boring pipe to obstruction, then manual removal of obstruction by a worker from within the pipe. This method, while potentially feasible, is considerably more dangerous and is similar in expected cost to Alternative 1. In addition, during vertical exploratory coring, it was determined that the culvert may not have been backfilled prior to being buried and could be voided, which "jack & bore" construction methods are unable to accommodate.

Alternative 3: Switch construction method to direction drilling or micro tunneling. This alternative, while potentially feasible, also cannot bridge void spaces and may not work due to thickness of existing culvert walls, and expected steel reinforcement. Additionally, existing bore pits would need to be reconstructed and a switch of construction method would almost certainly result in a greater overall cost.

Alternative 4: Switch construction method to pipe bursting. This is a common method of sewer line replacement, which places a new pipe within the existing pipe alignment. However, since the original impetus for this project is to fix the vertical alignment issues with the existing pipe, this alternative would not result in a significantly better final product. Additionally, based on coring data, it now appears likely that the existing sewer line was actually constructed through the box culvert, making pipe bursting potentially impossible.

Alternative 5: Bore new pipe over obstruction. This alternative is possible but would result in the new sewer main placed at a slope of 0.2%, which is below minimum design slope for gravity sewers. City standards require a minimum of 0.5% on 8" sewer mains and it is advisable to be steeper to ensure cleansing velocity. Additionally, to avoid existing utilities on the downstream side, a manhole would need to be constructed within Caltrans right-of-way with a permanent easement of maintenance access right granted. While the cheapest option, this alternative would likely not significantly decrease maintenance frequency from the existing condition and would have the highest long-term costs and staff time requirements.

Alternative 6: Abandon existing project and construct at new alignment. This alternative would abandon the existing project and construct a new alignment approximately 100 feet to the north. This would be the most costly alternative and would require performing new surveying and design, preparing plans and specifications, and re-bidding the new project.design. In addition, there are no assurances other obstructions would not be encountered in the new alignment. The new alignment would be installed in a cellular tower easement that would take a very long time to resolve. Lastly, Ardilla Avenue between Santa Lucia Road and Atascadero Mall requires closure during construction.

After thorough review of the various alternatives with the contractor and the design team, the City Engineer recommends Alternative 1 to be the most reasonable approach while considering cost, schedule, and overall project success. Alternative 1 will require closure of the No. 2 northbound lane (right-hand lane) of US 101, including ramp closures at SR 41 and Traffic Way, to allow the contractor to excavate 15+ feet below US 101. Staff and the contractor have developed a work plan which was submitted to Caltrans for approval of US 101 impacts that are estimated to last a week. Staff expects a response from Caltrans in the next couple of weeks. In the meantime, a work suspension order has been issued to the contractor pending Caltrans approval and City Council authorization of budget adjustments to cover these increased costs.

Fiscal Analysis

The contractor has provided a detailed cost breakdown of additional expenses incurred to date, including demobilizing and remobilizing the subcontractor, providing extended traffic control at the sending bore pit (Atascadero Mall), and to provide exploratory boring. Contractor has further provided a cost estimate to do all work associated with obstruction removal within Caltrans right-of-way. A summation of these costs is as follows:

Additional Work Costs

Additional Work Item	Estimated Cost
Subcontractor Costs, Demobilization & Remobilization	\$ 20,000
Exploratory Boring, Traffic Control	45,000
Additional Traffic Control and Shoring (Atascadero Mall)	10,000
Obstruction Removal	
Phase 1: Night Work, Traffic Controls, Mobilization	80,000
Phase 2: Excavate Obstruction	35,000
Phase 3: Removal of Obstruction	42,500
Phase 4: Slurry, Trench Plates	20,000
Phase 5: Night Work, Guard Rail, Slurry Excavation	42,500
Phase 6: Night Work, A/C Paving, Lane Closure	17,500
Phase 7: Reinstall Guard Rail, Demobilize	12,500
Obstruction Removal Subtotal	250,000
Total Additional Work Costs	<u>\$325,000</u>

FISCAL IMPACT:

Council approval of staff's recommendation will increase the project budget amount by \$325,000. While this increase is substantial in relation to the construction contract amount, the contractor's bid was fortunately significantly lower than other bid amounts. To date, the estimated work completed is \$225,000. The Project funding sources and uses are as follows:

ESTIMATED EXPENDITURES	
Design and Bid Phase	\$ 92,000
Construction Contract	\$ 271,877
Construction Inspection/Testing/Management (13.8%)	\$ 37,748
Construction Contingency (20%)	\$ 54,375
Additional Costs associated with Obstruction Removal	\$ 325,000
Total Estimated Expenditures:	\$ 781,000

BUDGETED FUNDING	
Budgeted Wastewater Funds	\$ 456,000
Additional Wastewater Funds	\$ 325,000
Total Funding	\$ 781,000

ALTERNATIVES:

Council may cancel the project or direct staff to pursue one of the other alternatives listed above. Cancelling the project will "kick the can" down the road since the sewer main requires replacement and incurred costs to date will be for none. Selecting a different alternative could increase costs, delay replacement schedule, or could be less successful.

ATTACHMENTS:

None.



Atascadero City Council

Staff Report – Administrative Services

Draft Strategic Plan and Draft Action Plan Study Session

RECOMMENDATION:

Council review and provide staff direction on the Strategic Plan Draft and the Draft Action Plan.

REPORT IN BRIEF:

The passage of Measure D-20 and the resulting much needed funding are truly a benefit; it is also a tremendous responsibility of both the community and the Council to spend these funds, along with all City funds wisely. Staff and the public have provided specific input to the Council. Based on the input received, at their February 19-20 goal setting session, Council developed four strategic priorities each with key focus areas for consideration. Based on the significant public input received and the discussions that took place as part of the February 19-20 goal setting session, staff has developed a draft action plan intended to be used as a guiding document for not only the two-year budget, but also for the work to be performed by staff over the next two years.

Tonight's session is intended to review the action plan and some of the costs expected to achieve that action plan in order to refine the plan and to provide general direction for the budget. At this meeting, we are not intending to arrive at final budget figures but instead staff hopes to receive information from the Council on the general priorities and relative importance of various potential action items. Based on input received, staff will come back with a final Action Plan and budget for adoption.

DISCUSSION:

As part of considering a sales tax measure on the November 2020 ballot, the Council clearly expressed the desire to have a very robust public outreach process on the expenditure of the sales tax proceeds, should the measure be passed by the voters. Council understood the importance of transparency and the need to insure that the public would have multiple opportunities to provide input on the City's priorities and the expenditure of both the tax measure funds and other City funds. In September 2020, the Council approved a strong public outreach plan that included bringing back a robust discussion item on the Action Plan prior to adoption of the budget and final action plan.

Background on Public Engagement and input received on Priorities

Public engagement is a continuous ongoing dialog between City Council, City staff and the community. The City's budget process is purposely structured to receive public input on where funds are spent. Members of the public can speak at City Council meetings, reach out to Council Members outside of the meeting setting, and talk with City staff.

Survey

In preparation for the 2021-2023 budget cycle, the Council expanded public outreach even further. The City Council commissioned a Revenue Measure Feasibility Study performed by True North Research, Inc. The survey was administered to a random sample of 787 voters in the City of Atascadero who were likely to participate in the November 2020 election. The survey followed a mixed-method design that employed multiple recruiting methods (telephone and email) and multiple data collection methods (telephone and online). Administered between January 18 and January 23, 2020, the average interview lasted 16 minutes.

The survey was one more method of gathering feedback from the community, and results were not unexpected. When presented with a list of 10 City services that could be funded by the sales tax measure, the surveyed voters were most interested in using the money to 1) provide fire protection and paramedic services; 2) provide quick responses to 911 emergencies; and 3) repair and maintain public facilities and infrastructure.

Kickoff

The formal kickoff session for the public outreach meetings was held at the January 12, 2021 Council meeting. Staff is charged with providing services to the community on a day to day basis and has a deep understanding of the existing resource constraints that are barriers to providing services at levels that the community would like to see. In preparation for the January 12 meeting, staff identified the following key categories of existing resource deficiencies:

- Equipment Replacement and Additions
- Vehicles / Apparatus Replacement
- Fire Stations Rehabilitation
- Staffing Levels
- Employee Retention
- Concerns Related to Transients and Homelessness Issues
- Deferred Maintenance
- Unfunded Infrastructure
- Economic Development
- Underfunded Operations
- Operational Efficiencies

At the January 12 meeting, Council viewed a video that would be played at each of the following D-20 study sessions and heard public input on the video and priorities for the expenditure of D-20 funds.

Study Sessions

Following the January 12 meeting, the City held 9 separate study sessions as follows:

- Study Session 1: Thursday, January 14th, 10am
- Study Session 2: Thursday, January 14th, 2pm
- Study Session 3: Wednesday, January 20th, 4pm
- Study Session 4: Saturday, January 23rd, 10am
- Study Session 5: Thursday, January 28th, 6pm
- Study Session 6: Friday, January 29th, 12pm
- Study Session 7: Monday, February 1st, 1:30pm
- Study Session 8: Thursday, February 4th, 4pm
- Study Session 9: Saturday, February 6th, 9am

At each of the study sessions the participants viewed the video prepared by staff on the priorities that had been identified at the January 12th meeting. The participants were given a brief opportunity to ask questions about the video and then were broken into smaller breakout groups. Each breakout group was led by a minimum of two senior staff members and the participants were asked to brainstorm and answer a series of questions.

Over all, there were over 130 people that attended at least some portion of a session and about 100 separate individuals who were able to engage for an entire session. Those sessions generated 150 pages of input and were provided to Council and the public in preparation for the Council Strategic Planning Session. Below are the Questions asked of the study session participants:

- What is going well in the City?
- What things big and small would make Atascadero better?
- The City has promised to spend some of these funds on expenses that have been put off a long time. Which of these do you think are the most important and which could be delayed a little longer?
- If the City spent the D-20 funds perfectly, what would success look like as part of the development of Measure D-20?
- How should the City measure that success?
- What else we should know that we did not ask.

February 19-20, 2021 Goal Setting Workshop (Strategic Planning Session)

On the evening of Friday February 19 and the morning of Saturday February 20, Council, staff and interested members of the public got together to determine the priorities for not only the expenditure of Measure D-20 funds, but also the priorities for the expenditure of all funds.

The session was facilitated by Nicole Lance and Eric Bailey of Extraordinary Balance. Prior to the meeting, the facilitators had interviewed Council Members and executive staff, along with reviewing the input provided at the nine study sessions, in order to understand general priorities and areas of concern. The interviews took into account the public input that each interviewee had received from:

- Public comments
- Discussions with community members
- Emails
- Financial strategies, budgets and audits
- Discussions with staff and general operational knowledge
- Results of the January 2020 statistical survey
- Feedback provided to Council members throughout the election cycle
- January 2021 kickoff session
- Emails received from the public regarding the expenditure of D-20
- **Nine study sessions**

The session began on Friday with some communication exercises and a review of the progress made on the 2019-2021 priorities. Summaries of the input received were pre-populated on a document and the facilitators walked the meeting participants through an exercise to categorize the items of interest into four separate strategic priorities and focus areas. Breakout groups then defined each of the four categories:

ECONOMIC AND COMMUNITY VIBRANCY MEANS:

Creating the environment and services to nurture quality and diverse economic, recreational, and community connections that create prosperity and enrich our genuine, authentic community.

Key Focus Areas

- Recreation & Events
- Downtown
- Safe & Hospitable Business/Work Environment
- Business Infrastructure, Technology & Support

FISCAL AND INFRASTRUCTURE EFFICIENCY & SUSTAINABILITY MEANS:

Continuing to be responsible and accountable stewards of our resources now and into the future by efficiently and effectively investing in modern and reliable infrastructure and equipment, and maintaining financial stability regardless of economic conditions.

Staff has the tools, technology and resources they need to do their jobs.

Key Focus Areas

- Asset Management/Replacement/Modernization
- Financial Strategies
- Transparency & Accountability

ENSURING PUBLIC SAFETY AND PROVIDING EXCEPTIONAL CITY SERVICES MEANS:

That we have the tools, resources, and professional staffing necessary to create and maintain an environment where our community (residents, businesses, visitors, and staff) feels safe, served, and mutually respected.

Key Focus Areas

- Staffing
- Unhoused Population
- Community Engagement

QUALITY OF LIFE

We are embracing our warm friendly atmosphere and building on our sense of community by providing attractions, open spaces, outdoor interactions, and a variety of things to do for all. Atascadero: Where everybody knows your name and is willing to lend a hand.

Key Focus Areas

- Things to do
- Welcoming and inclusive
- Supporting families

At the meeting, Council prioritized the Key focus areas for all strategic priorities as follows:

Focus Area	D20	High Priority	Medium Priority
Recreation & Events			X
Downtown		X	
Safe & Hospitable Work/Business Environment			X
Business Infrastructure, Technology & Support	X		X
Asset Management/Replacement/Modernization	X	X	
Financial Strategies	X		X
Transparency & Accountability	X	X	
Staffing -	X	X	
Unhoused Population	X	X	
Community Engagement			X
Things To Do			X
Welcoming *			X
Supporting Families		X	

Department Head Strategic Planning

Based upon the input received, City staff began the work of preparing operating budgets, refining revenue projections, identifying deficiencies, researching solutions for areas of prioritization, developing cost projections, and generally gathering information.

Extraordinary Balance then worked with the department head team to develop an action plan. For each key focus area under the four strategic priorities, actions that would advance the key focus areas were brainstormed and categorized into those actions that could be accomplished within the two year budget time frame and those actions that would take longer to accomplish. The draft action plan includes the group notes from the Council Goal Setting session in February, Year 1-2 Action items, and Beyond Year 2 Action Items.

Once the action plan was developed, the arduous task of looking at all supplemental budget requests through the lens of does this budget request move us closer to advancing one of the Key Focus areas in the area of Strategic Priorities or does funding the budget request item divert resources to an area that is not a strategic priority. Once staff refined the budget requests and action plan, there were still well over \$25 million in one-time and on-going funding requests. All of the budget requests are for much needed repairs, staffing, equipment, priorities and programs; however there is not enough available funding to fund all of the items on the list, nor is the list an exhaustive list of those items needed to serve the community.

While staff is still refining final costs and looking at other potential solutions, the draft list of budget requests was then sorted into four separate categories or tiers based on the identified priorities and the relative consequences of not funding the request. The categories for the lists are as follows:

- Measure D-20 Tier 1: Those top budget requests that clearly are a priority for Measure D-20 funds based on the input received throughout the Measure D-20 process and the Focus Area prioritization as developed during the Council Goal Setting Session.
- General Fund Tier 1: Those top budget requests that are either necessary (i.e. cost of the animal control contract with the County), were identified as a high priority but didn't necessarily rise to the first cut of Measure D-20 funds (i.e. improving the City website), those items that improve staff efficiency or staff time (i.e. electronic plan review equipment) and a few of those items that addressed key focus areas that were listed as a medium priority (i.e. lake algae bloom management).
- Tier 2: Those budget requests that are important, perhaps even identified specifically in the Council Goal Setting session, but that based on the amount of available funding may not fit within the upcoming budget cycle's available funding.
- Use of Replacement Reserves / Identified Funds: Budget requests where there was an identified reserve available to replace existing vehicles or technology equipment were placed in this category. The planned General Fund update was also placed in this category as the City will seek grants and use available General Fund reserves.

Each list provides a range of estimated costs for each budget request and indicates the strategic priorities that would be advanced if funded. While numbers continue to be crunched and information gathered, staff believes that each item listed under Tier 1 (both D-20 and General Fund) can be funded at some level in the upcoming budget cycle. Although staff will continue to look for opportunities for those items listed under Tier 2, it is likely that most if not all items on this will not be funded in this budget cycle.

Review of the Action Plan

Tonight's session is intended to review and refine the Draft Action Plan. The information provided on the budget requests is intended to provide context for the Draft Action Plan and to generally assist in understanding the resources necessary to advance the plan. While the draft action plan in large part will drive the budget and the expenditure of Measure D-20 funds, this review is not intended to be a detailed budget setting session. Instead, the review is intended to insure that the actions are consistent with the Council's vision and to seek Council input on the relative prioritization of those actions and budget requests necessary to implement the Draft Action Plan.

Next steps

Based on the input received from tonight's Council meeting, staff will go back and refine the Action Plan and will begin building the budget. Over the next month, the Finance Committee will review the draft budget that incorporates the feedback received from tonight's meeting and will recommend a Draft Budget and Action Plan for adoption by the City Council at the June 8th Council meeting.

FISCAL IMPACT:

There is no fiscal impact for this item.

ALTERNATIVES:

Not Applicable.

ATTACHMENTS:

1. Draft Strategic Plan
2. Draft Action Plan
3. Supplemental Budget Request



CITY OF ATASCADERO

Strategic Plan Draft

Modified: 4/8/2021

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This Plan

This plan was developed by the City of Atascadero in conjunction with Nicole Lance and Eric M. Bailey, Managing Partners of Extraordinary Balance, a consulting firm based in Phoenix, AZ. Research has shown that by developing this plan, City of Atascadero leadership has a much higher sense of ownership over the direction of the work and will exhibit significantly higher energy and passion toward achieving the outcomes. This ownership leads to more efficient use of time, more creative work output, and increased job satisfaction.

Extraordinary Balance is a learning organization. Our methods are rooted in years of research on organizational psychology, team dynamics, and neuroscience that weave together a unique experience unlike any other. With a focus on science and real-world application, our method appeals to people on both sides of the analytical / emotional continuum and delivers unmatched business results.

The Process

The strategic planning process is as important as the plan itself. The Extraordinary Balance team process is designed to teach participants how to understand themselves so that they can clearly communicate their purpose. It is designed to teach participants how to understand each other so that they can honestly listen to new ideas. It is designed to teach participants how to understand the process, so that they can be fully engaged in creating, sharing, and executing the strategic plan.

The Steps of Creating the Strategic Plan

1. Learn the Principles of Human Understanding™
2. Identify the Strategic Priorities
3. Define the Strategic Priorities for optimal external and internal communication
4. Create Key Focus Areas for each Strategic Priority
5. Identify high-impact action items grouped into, “years one and two” and “beyond year two” in a separate action planning document



Strategic Priorities

Through a process of discovery and collaboration between council members and staff along with community input, the City of Atascadero identified four strategic priorities for the upcoming strategic plan:

- **Economic and Community Vibrancy**
- **Fiscal and Infrastructure Efficiency & Sustainability**
- **Ensuring Public Safety and Providing Exceptional City Services**
- **Quality of Life**



ECONOMIC AND COMMUNITY VIBRANCY

Definition

Creating the environment and services to nurture quality and diverse economic, recreational, and community connections that create prosperity and enrich our genuine, authentic community.

Key Focus Areas

1. Recreation & Events
2. Downtown Atascadero
3. Safe & Hospitable Business/Work Environment
4. Business Infrastructure, Technology & Support

FISCAL AND INFRASTRUCTURE EFFICIENCY & SUSTAINABILITY

Definition

Continuing to be responsible and accountable stewards of our resources now and into the future by efficiently and effectively investing in modern and reliable infrastructure and equipment and maintaining financial stability regardless of economic conditions.

Staff has the tools, technology and resources they need to do their jobs.

Key Focus Areas

1. Asset Management/Replacement/Modernization
2. Financial Strategies
3. Transparency & Accountability



ENSURING PUBLIC SAFETY AND PROVIDING EXCEPTIONAL CITY

Definition

That we have the tools, resources, and professional staffing necessary to create and maintain an environment where our community (residents, businesses, visitors, and staff) feels safe, served, and mutually respected.

Key Focus Areas

1. Staffing
2. Unhoused Population
3. Community Engagement

QUALITY OF LIFE

Definition

We are embracing our warm, friendly atmosphere and building on our sense of community by providing attractions, open spaces, outdoor interactions, and a variety of things to do for all. Atascadero: Where everybody knows your name and is willing to lend a hand.

Key Focus Areas

1. Things to do
2. Welcoming and Inclusive
3. Supporting families





CITY OF ATASCADERO

Action Plan Draft

Modified: 4/8/2021

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Strategic Priorities

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- **Ensuring Public Safety and Providing Exceptional City Services**
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ECONOMIC AND COMMUNITY VIBRANCY

Definition

Creating the environment and services to nurture quality and diverse economic, recreational, and community connections that create prosperity and enrich our genuine, authentic community.

Key Focus Area: Recreation & Events

Notes to consider

- *Communal: Events & Shared Experiences/Connections (Events)*
- *Recreation/Zoo/Hiking/Trails/Parks*

Year 1-2 Action Items

- Restart events
- Plan and execute events at the new Zoo event center
- Design events around new plaza
- Hold new/recurring events in Centennial plaza to ensure the space is shared by all in the community
- Encourage events on privately owned vacant properties downtown (interim until developed)
- Encourage more events that focus on downtown (Music, Food, Host a stage)

Beyond Year 2 Action Items

- Expand hiking/trails and park amenities
- Look for opportunities to build more contiguous trails- build off the trails we have, plan for future
- Trails/open space/hiking - facilitate new trail connections associated w/new developments
- Explore opportunities to acquire new open space
- Evaluate zoning code and city policies as part of General Plan Update to encourage private development of recreational, hospitality & resort-type development
- Restart discussion w/owners of Eagle Ranch property (interest in resort-type land use near 101)



Key Focus Area: Downtown

Notes to consider

- *Thriving downtown (people want to come to / infrastructure / shovel-ready / outdoors / Completion of downtown improvements / collaboration w/ businesses)*
- *Upzoning/Mixed-Use/Potential incentives*

Year 1-2 Action Items

- Pursue funding and complete construction documents for Downtown Infrastructure Enhancement Plan
- Assist development of new restaurants
 - Explore ways to reduce start-up costs
- Maximize utilization of the plazas (food trucks, etc)
- Look for funding and opportunities to fix existing street trees & sidewalks in the downtown
- Pursue opportunities along East Mall
 - Develop land use options for the adapted re-use options of the City-owned property near Centennial Plaza
- Explore programs such as infrastructure assistance, parking flexibility, and zoning changes to promote new desired development of underutilized space
- Promote the preservation of the theater in Colony square
- Pursue the Armory site as a potential location for replacement of fire station #1
- Develop and implement a plan to increase utilization of parking in City-owned alleys
- Communicate collaboratively with businesses to encourage a sense of pride, ownership, positive attitude, and harmony that promotes downtown vibrancy

Beyond Year 2 Action Items

- Complete downtown infrastructure enhancement plan
- Consider upzoning/Mixed-Use/Potential incentives as part of the General Plan Update
- Engage property owners and tenants to encourage compatible development of vacant lots
- Explore incentives and code revisions to expedite the relocation of nonconforming uses and the occupancy of vacant buildings downtown
- Develop the creek into a quality aesthetic feature to be enjoyed by all
- Alleviate downtown bird nuisance

Key Focus Area: Safe & Hospitable Business / Work Environment

Notes to consider

- *Connectivity throughout the community (physical spaces)*
- *Support Infrastructure to attract businesses (broadband, restaurants open late, all-night coffee shops, class A office space)*
- *Built Business Infrastructure - safe & hospitable/welcoming environment & spaces*
- *Constructive engagement with those experiencing homelessness*
 - *Tie to mental health support*
- *Supportive engagement by businesses*
- *Commercial nodes & corridors outside downtown*

Year 1-2 Action Items

- Work to enhance broadband infrastructure
- Evaluate areas for restricted time parking
- Expand the Outreach for Underrepresented Residents (OUR)Team
- Increase pedestrian safety/access downtown through the Downtown Infrastructure Enhancement Plan
- Commence citywide General Plan update

Beyond Year 2 Action Items

- Continue to facilitate enhancement of broadband system
- Enhance streetscape in strategic locations to support business development
- Complete General Plan Update and begin implementation strategies

Key Focus Area: Business Infrastructure, Technology & Support

Notes to consider

- *Additional commercial nodes/Economically diverse city*
- *Internal processes - business-friendly - permitting, etc.*
- *Business retention, expansion & prospecting*
- *Entrepreneurial support/business incubators*
- *Broadband*

Year 1-2 Action Items

- Creatively support development at Del Rio, Dove Creek & San Anselmo nodes
- Implement an online payment and tracking system for City fees and tax payments
- Discuss potential policies related to wastewater capacity charges and other development fees that may discourage desired business types
- Look for opportunities and grants to fund infrastructure
- Create and incentivize a new customer satisfaction survey for permit/planning processes
- Support expansion of Bridgeworks through SB1090
- Update City Engineering Standards to provide safe and consistent public improvements

Beyond Year 2 Action Items

- Perform critical third-party review of permitting process towards essentialism

FISCAL AND INFRASTRUCTURE EFFICIENCY & SUSTAINABILITY

Definition

Continuing to be responsible and accountable stewards of our resources now and into the future by efficiently and effectively investing in modern and reliable infrastructure and equipment and maintaining financial stability regardless of economic conditions.

Staff has the tools, technology and resources they need to do their jobs.

Key Focus Area: Asset Management / Replacement / Modernization

Notes to consider

- *Replace failing/vulnerable and vital equipment and facilities and citywide apparatus*
 - *Modernize*
 - *Optimization for replacement*
 - *Energy infrastructure (back-up generators, redundancy)*
- *Resources (tools, equipment, facilities) to assist staff/build capacity*
- *Infrastructure/asset management*
 - *Major equipment inventory & plan to where we can maintain cost-effectively*
 - *Proactive monitoring, assessing & evaluating infrastructure, equipment & vehicles*
 - *Look to quality & cost-effectiveness*

Year 1-2 Action Items

- Purchase and implement an asset management system
- Prepare a detailed inventory w/condition assessment
- Develop a sustainable replacement plan for City assets
- Begin funding vehicle, technology, equipment, infrastructure and facility reserves
- Replace failing/vulnerable and vital equipment and facilities and citywide apparatus
- Begin Replacement Fire station 1
 - Prepare needs assessment
 - Explore use of Armory site for Fire Station #1 replacement project
 - Complete design phase and engineers estimates
 - Prepare financing plan
- Ensure that the resources (tools, equipment, facilities) are available to assist staff and to build staff capacity.



- Identify and invest in equipment and facilities to increase long-term operational efficiencies
- Use technology where appropriate/right technology applications to save staff time
- Expand energy infrastructure (back-up generators, redundancy)
- Consider sidewalk repair amnesty or other limited assistance program

Beyond Year 2 Action Items

- Complete Replacement of Fire Station 1
- Completely fund equipment, vehicle, technology, infrastructure and facility reserves based on asset management plan

Key Focus Area: Financial Strategies

Notes to consider

- *Maintain/develop responsible reserves generally and for currently unfunded uses*
 - *Continue conservative Council/general fiscal strategy*
 - *Addressing unfunded mandates*
 - *Be prepared for changing economic conditions*
- *Invest modestly to achieve future efficiencies & benefits*
 - *Records management*
 - *Grants*
- *Public and private partnerships*
- *Consider and plan for lifecycle costs and long-term cost savings/cost-effectiveness*

Year 1-2 Action Items

- Develop responsible reserves for unfunded liabilities (non-asset)
 - Explore and consider funding Section 115 Trust for pension
 - Consider additional payments for unfunded pension liability (UAL)
 - Look for ways to fund reserve for future State and Federal mandates
- Adopt budgets and fiscal strategies that:
 - Continue conservative Council/general fiscal strategy
 - Prepare the City for changing economic conditions
 - Consider and plan for lifecycle costs and long-term cost savings/cost-effectiveness
- Develop balanced strategy of operational expenditures vs. capital/one-time expenditures that will accommodate future growth for Measure D-20 funds
- Implement opportunities, strategies and plans to grow the organization as the community grows



- Identify and modestly invest in programs to increase long-term operational efficiencies
- Capitalize on grant opportunities to accomplish action plan goals
- Explore public and private partnerships to achieve action plan goals

Beyond Year 2 Action Items

- Maintain responsible reserves for unfunded liabilities
- Continue fiscal strategies and adjust plans as needed to allow the City to respond to changes in a fiscally sustainable manner
- Establish Citywide primary survey benchmark system to reduce public works and technology staff time and to streamline development

Key Focus Area: Transparency & Accountability

Notes to consider

- *Technology for transparency and accountability*
 - *Reporting for the community*
 - *Website/share more information*
 - *Improved responses to requests/records management*
- *Annual tax measure Reporting*

Year 1-2 Action Items

- Use technology for transparency and accountability
 - Overhaul/modernize/simplify/make more efficient website
 - Develop and implement strategy to maintain website and accessibility
- Implement records management program to facilitate access to public records
- Prepare, publicize and widely distribute an annual report on the use of Measure D-20 funds. While the Measure D-20 annual report will not include detailed accounting of spending, it should include information on the general areas where the funding was targeted, the goals to be achieved with the Measure D-20 funding, and objective metrics for measuring the success in achieving those goals.

Beyond Year 2 Action Items



ENSURING PUBLIC SAFETY AND PROVIDING EXCEPTIONAL CITY

Definition

That we have the tools, resources, and professional staffing necessary to create and maintain an environment where our community (residents, businesses, visitors, and staff) feels safe, served, and mutually respected.

Key Focus Area: Staffing

Notes to consider

- *Hire, Grow and Retain*
 - *Salary*
 - *Training/development*
 - *Hire for heart (consider local)*
 - *Resources and support for staff*
- *Need a sufficient number of staff and capacity to achieve our priorities*
- *Optimization of processes*

Year 1-2 Action Items

- Hire and retain an adequate number of staff to achieve our priorities
- Complete an essentialism evaluation of each department
- Provide competitive salaries/benefits and appropriate classifications for all employees
- Provide opportunities for employee growth & succession
- Explore other retention and attraction strategies
- Provide training and professional development opportunities
- Hire for heart
- Encourage growth and development of local workforce
 - Expand PD explorer program
- Explore a wider City employee recognition/commendation program
- Work to insure that employees have the tools necessary to do their job

Beyond Year 2 Action Items

- Create a long-term strategy to keep employee salaries and benefits competitive
 - Continue to maintain and look for opportunities to enhance other hiring, retention employee growth and development programs
- Create a long-term plan for staffing based on projected changes to workload as community grows/demands change



Key Focus Area: Unhoused Population

Notes to consider

- *Routine cleanups*
- *Training of available resources for staff and community*
- *Continue strong relationships with regional partners*
- *Increase support of Community Action Team (CAT)*

Year 1-2 Action Items

- Perform regular clean-ups of problem encampments
- Perform vegetation management activities in the Downtown District
- Train and educate staff and community members on available support resources for our unhoused population
- Train and educate staff and community members on compassionate interactions with our under-represented residents
- Establish needed Outreach for Underrepresented Residents (**OUR**) Team (formerly known as CAT)
- Support partner non-government organizations outreach efforts
- Support regional combined approach related to unhoused population
- Implement strategies to encourage existing unhoused residents to reduce trash and litter in public and sensitive environmental areas
- Implement strategies for ongoing areas of public concern including design of public spaces
- Provide staff resources to maximize effectiveness (use technology)
- Look for opportunities and grants to provide resources to respond to future opportunities to support underrepresented residents

Beyond Year 2 Action Items

- Expand vegetation management activities

Key Focus Area: Community Engagement

Notes to consider

- *Community Policing*
 - *Strong relationships and trust between PD and the community*
- *Public participation*
- *Emergency Preparedness*

Year 1-2 Action Items

- Establish needed Outreach for Underrepresented Residents (**OUR**) Team (formerly known as CAT)



- Hold more public safety outreach events
- Ensure that all messaging is accessible and consistent across all media platforms
- Look for more opportunities for public engagement
- Continue online and in-person engagement in decision-making discussions
- Improve emergency planning communications with business community through the fire inspection program

Beyond Year 2 Action Items

- Continue robust communications regarding community wildfire preparedness and evacuation planning

QUALITY OF LIFE

Definition

We are embracing our warm friendly atmosphere and building on our sense of community by providing attractions, open spaces, outdoor interactions, and a variety of things to do for all.

Atascadero: Where everybody knows your name and is willing to lend a hand.

Key Focus Area: Things to do

Notes to consider

- *Outdoor Activities*
 - *Hiking/equestrian/biking trails*
 - *Lake Park/Zoo*
 - *Discuss the future of the Zoo (AZA Accreditation)*
 - *Skate park*
- *Galaxy Theater*
- *Recreation / Youth sports*
- *Don't have to go out of town for "date night" (Come to A-Town for date night)*
- *Events that attract local residents as well as folks from out of town.*
 - *Winter Wonderland*
 - *Colony Day Parade and Tent City*
 - *Tamale Festival*
 - *Wine Festival*
 - *Dancing in the Streets*
 - *Cider Festival*
 - *First Fridays (when its safe)*
 - *Concerts in the park (Community bands)*
- *Attracting private pop-up events / activities*
- *Performing Arts Center*
- *Affordable activities*

Year 1-2 Action Items

- See Action Items under the "Economic and Community Vibrancy" section
- Discuss long-term capital needs of the zoo and the viability of continuing AZA accreditation
- Begin to address key deferred maintenance issues in parks and public spaces
- Fund lake quality program to mitigate algae blooms

Beyond Year 2 Action Items

- Address additional deferred maintenance issues in parks and public spaces



Key Focus Area: Welcoming and Inclusive

Notes to consider

- *Supportive community*
- *Diversity (in many categories)*
- *Ethnicity (not just skin color- socio-economic, background / thought, etc.)*
- *Community Engagement*
 - *Reach out to new folks*
- *Hiring for Heart*
- *Reach out to Schools and PTAs*
- *Volunteerism*
 - *Atascadero leading in volunteerism*
 - *Make volunteering easier / simpler*
 - *Work with community partners*
- *Awareness of scholarships and sponsorships*
- *Community Beautification*
 - *Environmental improvements*
 - *Clean (trash-free) physical spaces*
 - *Blight removal*

Year 1-2 Action Items

- Work with and support community partners and volunteers to advance diversity, inclusion, and community beautification
- Use technology to facilitate volunteer opportunities
- See Action Items under “Ensuring Public Safety and Providing Exceptional City Services”

Beyond Year 2 Action Items



Key Focus Area: Supporting families

Notes to consider

- *Spurring the conversation around childcare*
- *Collaborate with partners*
- *Internet / Broadband*
- *Mental health support for adults and children*
- *Affordable housing*
- *Bringing more jobs to Atascadero**

Year 1-2 Action Items

- Encourage regional organizations that bring attention to childcare needs in the community
- Continue on-going successful partnerships with organizations such as ECHO, LINK, and AUSD
- Remain involved in regional efforts to improve broadband access to residents and businesses
- Educate staff and community members of availability of mental health resources that are available in the community
- Continue to implement affordable housing policies of the General Plan Housing Element including minimum densities, objective design standards, small lot standards, ADU ordinance, and inclusionary housing ordinance
- See “Economic and Community Vibrancy” section for other action items

Beyond Year 2 Action Items

- Consider a childcare policy statement in the General Plan Update to support working families

Supplemental Budget Requests- Measure D20 Tier 1

	Strategic Priorities					Sorting			Ongoing		Capital	
Description	Economic Vibrancy	Fiscal Strategies	Public Safety & Ex. City	Quality of life	Mandatory	D-20	High	Medium	Low	High	Capital D-20 Funds	Other Funds

Measure D-20 Tier 1

Subtotals3,292,6007,504,1002,063,750753,800

1	Police Staffing- 4 officers, 1 dispatcher + 2 vehicles			X		*	*		676,600	843,000	-	160,000
2	OUR Team/ CAT Team			X		*	*		208,400	545,500	-	69,000
3	Battalion Chief and SAFER Firefighter- Staff			X		*	*		159,280	159,280	-	-
4	Citywide Salary Increases, reclassifications, and retention strategies			X		*	*		800,000	2,000,000	-	-
5	Fire Station 1 Rebuild		X			*	*		650,000	1,500,000	-	-
6	Homeless Encampment Cleanup			X		*	*		50,000	100,000	-	-
7	Asset Management System		X			*	*		20,000	40,000	-	420,000
8	Vehicle Reserves		X			*	*		196,500	196,500	158,120	-
9	Building Maint and Replacement Reserves		X			*	*		250,000	1,500,000	-	-
10	Equipment Reserves		X			*	*		225,000	500,000	-	-
11	CAD/RMS System Replacement		X			*	*		-	-	600,000	-
12	Generator for Templeton repeater		X			*	*		-	-	-	100,000
13	Radio Repeater Replacement		X			*	*		-	-	380,000	-
14	Handheld radio replacement		X			*	*		-	-	652,330	-
15	Increase Fire Operating Budget Items			X		*	*		25,000	37,500	-	-
16	Life Pak ECG Modem		X		X				-	-	4,800	4,800
17	NeoGov		X			*	*		12,320	12,320	3,500	-
18	Zonehaven maintenance			X		*	*		9,500	9,500	-	-
19	Emergency Planning			X		*	*		5,000	30,500	-	-
20	Replacement of Ambulance		X			*	*		-	15,000	60,000	-
21	Vegetation Management in Downtown Creek area	X		X		*	*		-	-	55,000	-
22	Trash community cleanup program	X		X		*	*		5,000	15,000	-	-
23	Parks Replacements- dock, benches, sidewalk repairs, etc		X		X				-	-	150,000	-

Supplemental Budget Requests- General Fund Tier 1

		Strategic Priorities					Sorting			Ongoing		Capital	
Description		Economic Vibrancy	Fiscal Strategies	Public Safety & Ex.City	Quality of life	Mandatory	D-20	High	Medium	Low	High	Low	High
General Fund- Tier 1													
Subtotals							293,900	627,040	705,690	1,234,450			
1	Animal Services Contract			X		X		*		33,000	45,000	-	-
2	Atascadero Basin-GSP Development					X		*	*	-	-	5,000	5,000
3	CCCSIF Insurance- Additional Payment for old claims		X			X			*	-	-	25,000	157,380
4	Impact Fee Study-Additional Costs		X			X			*	-	-	10,000	10,000
5	Office Furniture			X		X		*		-	-	8,500	8,500
6	Traffic Signal Repairs		X			X	*	*				10,000	10,000
7	Repair and upgrade Zoo electrical systems		X			X	*	*		-	-	30,000	30,000
8	Replace animal food freezer and walk in cooler		X			X	*	*				-	40,000
9	Increase Zoo operating costs (utilities, animal food, vet, uniforms)			X		X		*		55,000	65,000	-	-
10	Software Licensing- Microsoft email retention & compliance			X		X	*	*		25,000	28,000	-	-
11	Teen Center Equipment Replacement				X	X			*			450	2,150
12	Software Licensing- GIS Increased cost			X		X	*	*		5,000	24,900		
13	Repairs and replacement of Pavilion equipment (folding walls, Chairs and interior window frames)			X		X		*		-	-	1,540	15,220
14	Pavement Markings			X		X	*	*		30,000	50,000	-	-
15	Website /Social Media Technician (new)	X	X	X	X		*	*		70,000	112,500	1,200	1,800
16	Council Chambers AV Replacement		X	X			*	*				220,000	220,000
17	Software Licensing- Laserfiche extra users		X				*	*		5,080	5,080	27,400	27,400
18	Remote Conference Capability- Council Chambers			X			*	*		-	-	30,000	90,000
19	Internet Bandwidth			X		X	*	*		3,000	3,000	-	-
20	Website update			X			*	*		4,000	4,000	55,000	55,000
21	Add needed computers, scanners and printers to the system			X					*	1,400		6,600	11,000
22	Electronic Plan Review Equipment			X					*	1,420	4,260	30,000	-
23	Central Reception Staffing			X					*	35,000	75,800	-	1,000
24	Customer Satisfaction Survey	X							*	1,000	2,500	-	-
25	Credit Card Acceptance Program	X							*	-	150,000	40,000	100,000
26	TOT Tracking/payment software	X		X			*	*		-	10,000	5,000	5,000
27	Update City Engineering Standards	X		X					*	-	-	25,000	25,000
28	Maintenance Building Interior Remodel			X			*	*		-	-	5,000	10,000
29	Turf Mower Replacement		X				*	*		-	-	75,000	75,000
30	Parking Lots and Trails Repairs		X						*			25,000	200,000
31	Essentialism Evaluation			X			*	*		-	-	60,000	80,000
32	Grant Writing Contract Services	X	X	X	X		*	*		-	12,000	5,000	30,000
33	Atascadero Lake Algae Bloom Management Program				X				*	20,000	30,000	-	-
34	Replace Colony Park Shade Sails		X		X		*	*		-	-	5,000	25,000
35	Sidewalk Inspection and Minor Repair Program		X				*	*		5,000	5,000	-	-

Supplemental Budget Requests- Tier 2

	Strategic Priorities					Sorting			Ongoing		Capital	
Description	Economic Vibrancy	Fiscal Strategies	Public Safety & Ex.City	Quality of life	Mandatory	D-20	High	Medium	Low	High	Low	High

Tier 2

Subtotals1,436,1702,717,0506,699,6008,855,100

1	CalPERS UAL Additional Payment		X					*	50,000	600,000	-	-
2	Contribution toward CEPPT Sec 115 Trust		X					*	-	-	100,000	1,000,000
3	Police Officers- 1 additional (5 Total)			X		*	*		136,000	171,600	-	9,000
4	Dispatchers - 2 additional (Ttl 3 added)			X		*	*		183,340	222,920	-	-
5	Full Time Records Clerk			X		*	*		91,670	111,460	-	-
6	Sergeant			X		*	*		172,740	203,810	-	-
7	OUR Team- Add'l Officer			X		*	*		136,000	171,600		9,000
8	OUR Team- Add'l Outreach			X		*	*		60,000	75,000	-	-
9	Our Team - Add'l Mental health Psych Tech			X		*	*		125,000	150,000	-	-
10	Shift Staffing-Hire 3 Additional Firefighters			X		*	*		-	368,700	-	12,000
11	Fire Station 2 Remodel		X			*	*		-	-	4,092,910	4,092,910
12	Management Analyst Position (new)	X	X	X	X	X	*	*	101,290	152,060	5,000	5,000
13	City Stand-by Generators		X			*	*		2,000	10,000	45,000	800,500
14	Opportunities Reserves for Programs for Unhoused Pop			X		*	*		5,000	500,000	5,000	500,000
15	Additional funds for sidewalks and streets trees downtown	X			X		*		-	-	75,000	75,000
16	PD software-underrepresented contact management program			X		*	*		-	-	-	-
17	Purchase a Skid Steer Loader		X			*	*		1,300	2,000	35,000	35,000
18	Downtown Bird Control Program	X					*		5,000	25,000		
19	Replacement of older/non-complaint animal exhibits		X		X			*	-	-	1,000,000	1,000,000
20	Annual Replacement Reserve for Radios		X					*	29,410	29,410	104,240	104,240
21	Miscellaneous Recreation Items		X					*	15,000	15,000	-	-
22	Hiring new Zoo cashier			X				*	22,000	22,000	-	-
23	Establish Primary Survey Benchmark System		X					*	-	-	40,000	40,000
24	Maintenance Worker 1 Addition			X		*	*		52,560	88,620	-	-
25	Corp Yard Fencing Improvements		X			*	*		-	-	65,000	65,000
26	Vehicle and Equipment Shelters		X			*	*		-	-	20,000	20,000
27	Towable Boom Lift	X	X			*	*		1,400	1,800	35,000	35,000
28	Part-Time Service Worker			X		*	*		23,500	28,000	-	-
29	Fueling Station		X					*	-	10,000	75,000	100,000
30	Add 2 Turf Mowers to Replacement Schedule		X			*	*		16,000	16,000	75,000	75,000
31	Replace Utility Cart		X			*	*		-	-	15,000	15,000
32	Add 3 Utility Carts to Replacement Schedule		X			*	*		4,500	4,500	-	-
33	Radio Operating increase		X			*	*		-	33,000	-	-
34	New IT vehicle for radios maintenance needs		X			*	*		-	-	40,000	40,000
35	Replace Avtec Dispatch Consoles		X			*	*		-	-	40,000	40,000
36	Upgrade the Microwave radio Network upgrades		X			*	*		-	-	25,000	25,000

Supplemental Budget Requests- Tier 2

		Strategic Priorities					Sorting			Ongoing		Capital	
Description		Economic Vibrancy	Fiscal Strategies	Public Safety & Ex.City	Quality of life	Mandatory	D-20	High	Medium	Low	High	Low	High
37	Additional IT System Administrator Position			X			*	*		123,870	147,680	5,000	5,000
38	Trakit Depreciation		X						*	43,490	43,490	-	-
39	Security Camera Depreciation		X				*	*		18,200	18,200	-	-
40	Software Licensing- Microsoft audio conferencing license		X				*	*		100	1,200	-	-
41	Software Licensing- Additional GIS		X				*	*		19,900	19,900	-	-
42	Cloud Backup		X				*	*		20,400	20,400	-	-
43	Remote Conference Capability (8 Conference rooms, \$6,000 per room)			X			*	*		-	-	48,000	48,000
44	Remote Conference Capability (3 Conference rooms, \$4,000 per room)			X			*	*		-	-	12,000	12,000
45	Digital Signatures		X						*	4,000	4,000	-	-
46	Wi-Fi Upgrades Zoo		X		X				*	12,000	12,000	1,720	1,720
47	Wi-Fi Upgrades City Hall		X				*	*		3,000	3,000	430	430
48	ClearGov		X				*	*		5,500	5,500	1,800	1,800
49	Purchase of Rescue (TRT)			X			*	*		-	25,000	550,000	550,000
50	Deodar Cedar Tables for City Hall				X				*	-	-	10,000	10,000
51	Compaction Roller Replacement		X				*	*		-	1,200	30,000	30,000
52	Construction Air Compressor	X			X		*	*		-	1,000	23,000	23,000
53	Volunteer coordination software program				X				*	2,000	2,000	500	500
54	Parks Repairs / Replacements		X		X		*	*		-	-	150,000	1,000,000
55	Drainage Assessment Evaluation		X				*	*		-	-	75,000	75,000

Supplemental Budget Requests- Replacement and Other Reserves

	Strategic Priorities						Sorting			Ongoing		Capital	
Description	Economic Vibrancy	Fiscal Strategies	Public Safety & Ex.City	Quality of life	Mandatory		D-20	High	Medium	Low	High	Low	High

Use of Replacement Reserves/Identified Funds

1	General Plan Update	X			X					-	-	800,000	1,085,000
2	Pave City-owned parking area behind North ECR businesses (LTF)	X			X							75,000	200,000
3	Storm Drain Replacement (LTF)		X							50,000	250,000	-	-
4	Police Replacement Vehicles			X						-	-	420,000	420,000
5	Computer Replacements		X							-	-	39,600	39,600
6	Server Replacements		X							-	-	28,000	28,000
7	Printer & Scanner Replacements		X							-	-	8,000	8,000
8	MDT Replacements		X							-	-	67,500	67,500
9	Replacement of Wildland Engine 7574		X							-	-	450,000	450,000