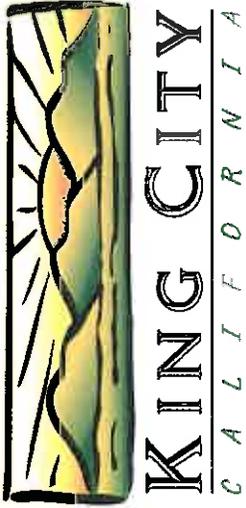




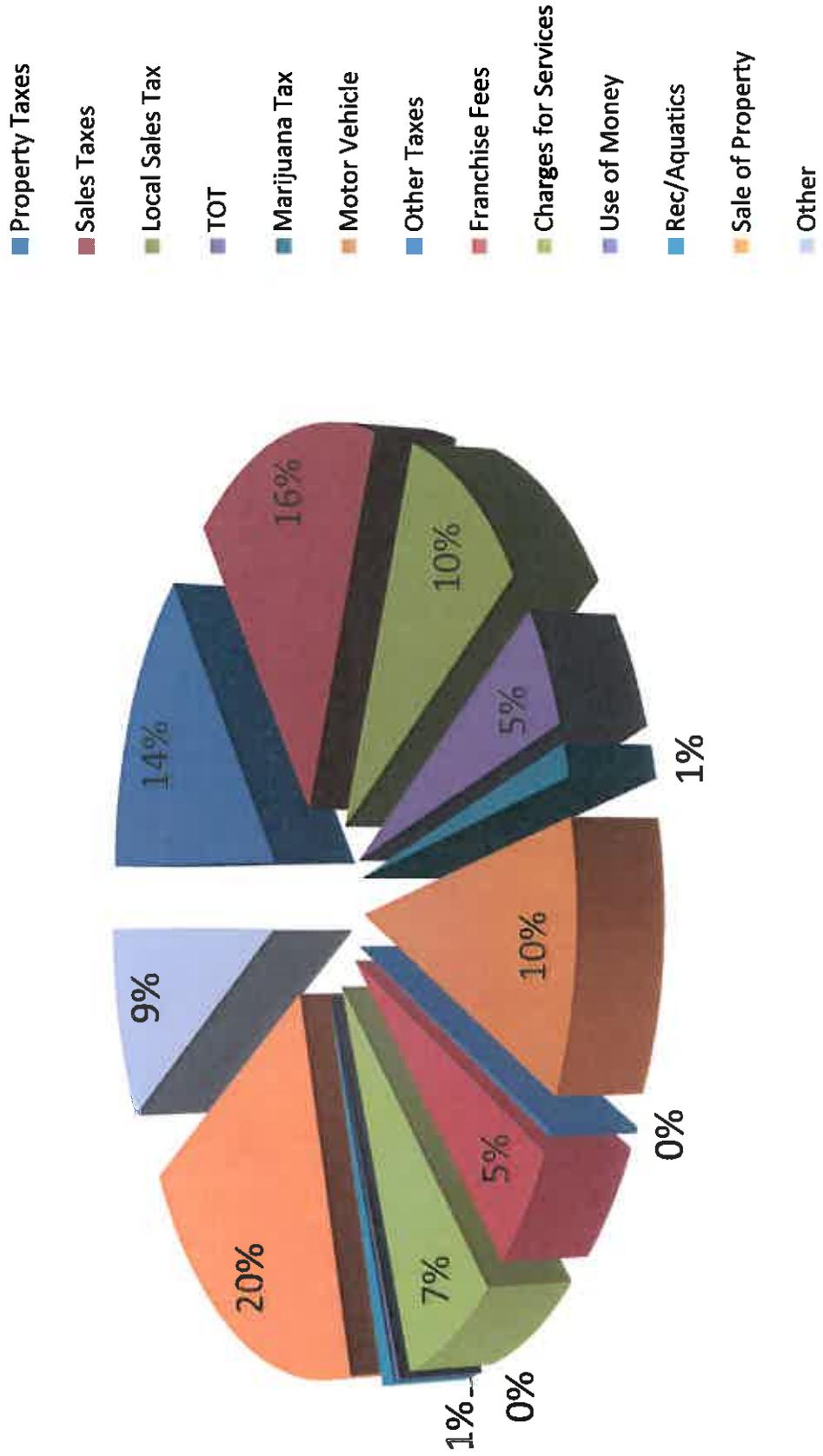
**CITY OF KING
FUND BALANCE SUMMARY
ALL CITY FUNDS
FISCAL YEAR 2016-17 Final Budget**

Fund #	Fund Name	Estimated Beginning Fund Balance 06/30/16	FY 2016-17 Budgeted Revenues	FY 2016-17 Budgeted Expenditures	Fund Balance Transfers	Estimated Ending Fund Balance 06/30/17
10	General Fund	\$ -	\$ 7,727,200	\$ 6,502,200	\$ (1,225,000)	\$ -
12	Library Development Impact Fund	\$ 43,945	\$ 3,000	\$ -	\$ -	\$ 46,945
13	SLESF/Cops Grant	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -
15	Airport Operations Fund	\$ 46,430	\$ 239,500	\$ 201,342	\$ (15,000)	\$ 69,588
18	Sewer Operations Fund	\$ 13,551,655	\$ 2,385,000	\$ 2,108,537	\$ (358,061)	\$ 13,470,057
19	Sewer Construction Fund	\$ (2,211,240)	\$ 70,000	\$ -	\$ -	\$ (2,141,240)
22	State Gasoline Tax Fund	\$ -	\$ 328,000	\$ 328,000	\$ -	\$ -
27	Asset Forfeitures	\$ -	\$ -	\$ -	\$ -	\$ -
30	Park Impact Fee Fund	\$ 315,410	\$ 500	\$ -	\$ (65,000)	\$ 250,910
32	Police Development Impact Fund	\$ (96,110)	\$ 20,000	\$ -	\$ -	\$ (76,110)
36	Riverview Gardens Landscape Fund	\$ 45,660	\$ 50	\$ -	\$ (30,000)	\$ 15,710
41	General Facilities, Vehicle, Equip Fund	\$ 297,135	\$ 15,000	\$ -	\$ -	\$ 312,135
42	Landfill Closure Fund	\$ (847,309)	\$ -	\$ 21,000	\$ 21,000	\$ (847,309)
43	Fire & Development Impact Fee Fund	\$ 45,165	\$ 15,000	\$ -	\$ -	\$ 60,165
44	Storm Sewer Impact Fee Fund	\$ 45,870	\$ 14,000	\$ 12,870	\$ (47,000)	\$ -
45	Traffic Impact Fee Fund	\$ 71,535	\$ 45,000	\$ -	\$ -	\$ 116,535
46	UUT - Public Safety	\$ -	\$ 246,000	\$ -	\$ (246,000)	\$ -
48	Public Use Facilities Impact Fee Fund	\$ 330,400	\$ 15,000	\$ -	\$ -	\$ 345,400
49	Aquatic Center Impact Fee Fund	\$ 118,550	\$ 15,000	\$ -	\$ -	\$ 133,550
50	Traffic Safety Fund	\$ 46,320	\$ 1,000	\$ -	\$ -	\$ 47,320
54	CDBG Program Income Fund	\$ 23,055	\$ -	\$ -	\$ -	\$ 23,055
57	CDBG Housing Rehab Fund	\$ 95,384	\$ -	\$ -	\$ -	\$ 95,384
58	Kings Station Apartments	\$ -	\$ -	\$ -	\$ -	\$ -
61	Successor Agency to CDA	\$ (5,303,640)	\$ 1,369,000	\$ 755,101	\$ -	\$ (4,689,741)
68	K.C. Financing Authority	\$ (2,741,310)	\$ 2,500	\$ -	\$ 122,193	\$ (2,616,617)
71	Trust Deposits Fund	\$ 7,280	\$ -	\$ -	\$ -	\$ 7,280
	CIP Fund	\$ -	\$ -	\$ 1,807,868	\$ 1,842,868	\$ 35,000
						\$ -
Totals		\$ 3,884,185	\$ 12,610,750	\$ 11,836,918	\$ -	\$ 4,658,017



FY 2016/17

General Fund Revenues - \$7,727,200

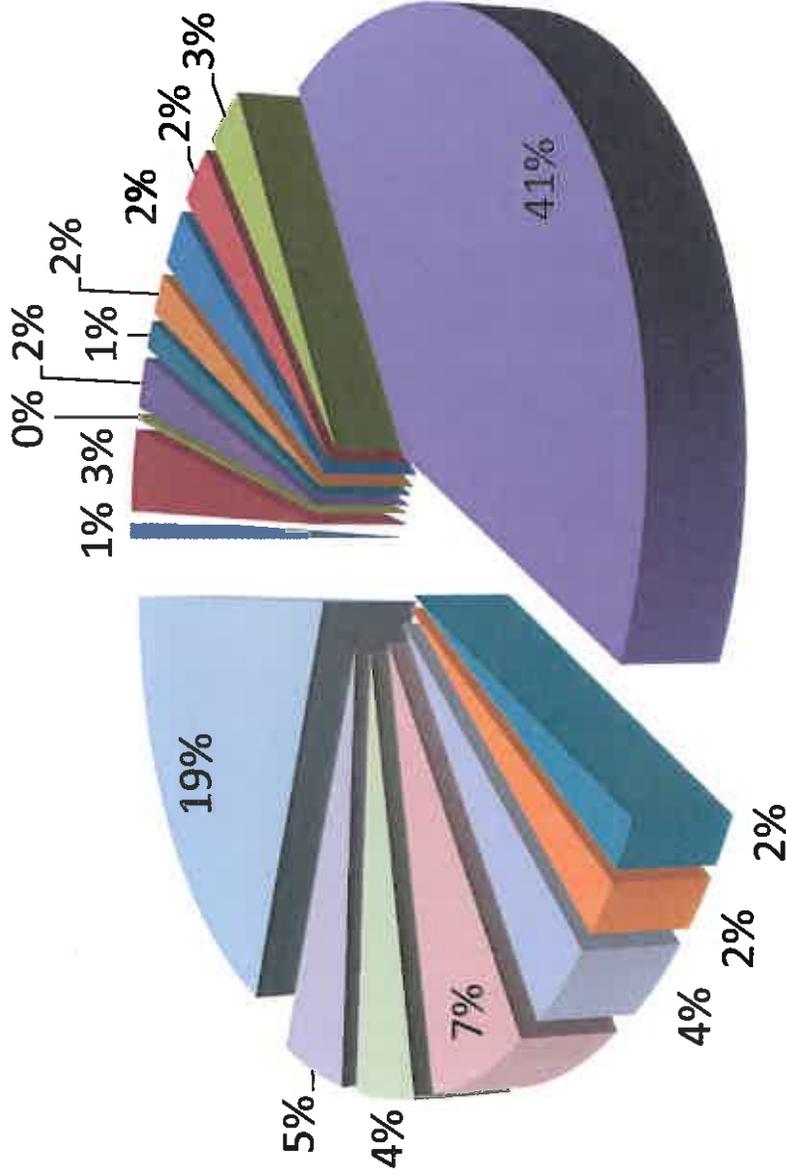


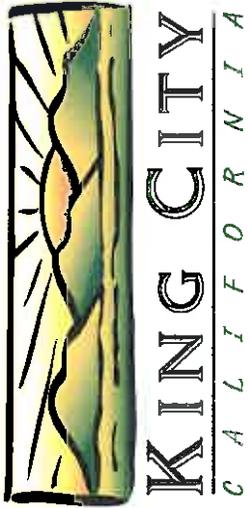


FY 2016/17

General Fund Appropriations - \$7,727,200

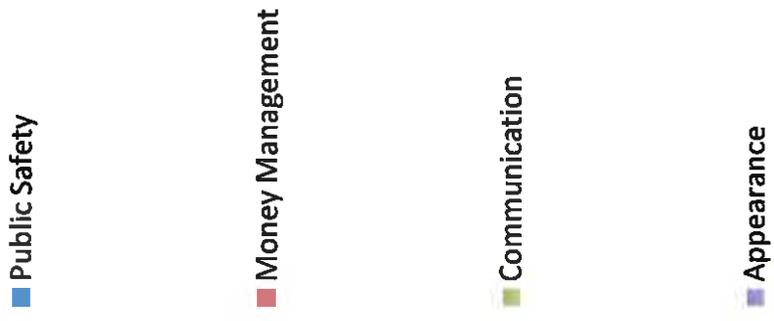
- City Council
- City Manager
- Elections
- City Attorney
- Civic Center
- Engineering
- Building & Safety
- Finance
- Planning
- Police
- Fire
- Public Works
- Parks
- Non-Departmental
- Rec/Aquatics
- Misc.
- Debt Service





FY 2016/17

Local Sales Tax - \$750,000



**FY 2016-17 ANNUAL BUDGET
STAFFING ALLOCATIONS**

<u>Department/Position</u>	<u>Full-Time</u>	<u>Part-Time</u>
Administration:		
City Manager	1	
Administrative Assistant	2	
Subtotal	3	
Administrative Services:		
Accountant	1	
Human Resources Assistant		1
Administrative Assistant		1
Subtotal	1	2
Building & Safety:		
Chief Building Official	1	
Administrative Assistant		1
Subtotal		
Planning:		
Assistant Planner	1	
Subtotal		
Police:		
Chief	1	
Police Clerk Supervisor	1	
Police Clerk I	1	
Administrative Assistant	1	
Police Captain	1	
Police Sergeant	4	
Investigator	1	
Police Officer	10	
Code Enforcement/Animal Control Officer	1	
Subtotal	21	
Fire:		
Volunteer Firefighter		27
Subtotal		27

<u>Department/Position</u>	<u>Full-Time</u>	<u>Part-Time</u>
Public Works:		
Public Works Director		1
Public Works Superintendent	1	
Maintenance Worker I	2	
Maintenance Worker II	3	
Street Sweeper Operator	1	
Subtotal	7	1
Recreation:		
Recreation Coordinator	1	
Lifeguards/Aids		22
Recreation Aids		6

CITY OF KING RECOMMENDED RESERVE POLICY

It shall be the City's policy to maintain an annual unappropriated fund balance in the General Fund of at least 20% of expenditures in order to maintain the ability to adequately address unexpected emergency revenue shortfalls and/or expenditure requirements.

It shall be the City's policy to maintain an annual unappropriated fund balance in the Sewer Fund of at least 60 days of operating expenses plus \$500,000.

It shall be the City's policy to maintain a long-range financial plan with the goal of increasing unappropriated fund balances above the minimum established reserve amounts during periods when revenues are projected to increase. The long-range financial plan shall include projected growth in reserves sufficient to maintain critical service levels during periods of economic decline without expending reserves below the minimum levels established above.

These reserve levels will enable the City: 1) to maintain during any given fiscal year a stable level of services and balanced budget; and 2) to have the ability to absorb most emergency revenue shortfalls and unexpected expenditure requirements while preparing long-term solutions to such, including the replenishment of the reserves.

Expenditure of funds below these reserve levels will only be used when the City has exhausted other financial resources, and for unforeseen financial emergencies, natural disasters, major unforeseen expenditures, or to permit the essential continuity of current year public services funded by the City.

If used, the reserves must be replenished as soon as possible and/or become the first priority of the City budget in the subsequent fiscal year.

**KING CITY
CITY DEPARTMENTAL
FY 2015-16 ACCOMPLISHMENTS
AND FY 2016-17 GOALS**

Department: Administration

FY 2015-16 Accomplishments:

- Developed and participated in an extensive community outreach program.
- Developed a new Administrative Policy Manual.
- Developed and implemented a new budget process.
- Developed and implemented a new agenda process.
- Developed and administered a citywide community survey.
- Coordinated implementation of district elections.
- Coordinated the Police Chief recruitment process.
- Prepared and submitted a USDA grant application for a citywide security surveillance camera system.
- Coordinated contracting with a consultant to prepare a CDBG grant application.
- Developed and received approval for a streetlight enhancement program.
- Coordinated preparation of a new City Emergency Plan and coordinated a volunteer El Nino sandbagging project.
- Coordinated the sale of three Successor Agency properties and one City property.
- Developed a strategy and received approval from all South Monterey County cities to reduce TAMC development impact fees by almost 50%.
- Developed a funding strategy and coordinated the design process for a new entrance sign.
- Initiated a monthly column in the Rustler.
- Completed initial improvements to the City website.
- Developed recommendations for restructuring City Hall staffing.
- Developed new risk management procedures and obtained approval for extension of the City's membership in the MBASIA insurance pool.
- Developed a long range financial plan.
- Coordinated the process of preparing recommendations for a medical marijuana tax measure.
- Directed consultant efforts to complete all labor negotiations.
- Drafted Construction and Demolition Debris Diversion Ordinance.

FY 2016-17 Goals:

- Design and promote strategies to attract commercial development.
- Coordinate development a Broadway streetscape plan.
- Promote and facilitate opportunities for a volunteer based beautification program.
- Initiate and design a community strategic planning effort.
- Develop a comprehensive public information program, including upgrade of the City website and creation of a City newsletter.

- Develop a funding strategy for implementation of a comprehensive plan to end gang violence to be designed by a community task force.
- Coordinate completion of the grant applications for Community Development Block Grant funds for citywide sidewalk improvements, gang prevention programs, and upgrade of the Skateboard Park.
- Continue to expand community outreach efforts.
- Establish a citizen request tracking system.
- Complete preparation and implementation of a comprehensive administrative policy manual.
- Develop citywide risk management program, employee training program and safety committee.
- Develop long-term recommendations for the City's liability and workers' compensation coverage.
- Identify strategies to promote tourism and visitor serving businesses.
- Coordinate review and update of airport hanger leases and develop recommendations for lease rate adjustments.
- Review all City leases and develop recommendations for adjustments and sale of land.
- Enhance records retention program.
- Update Conflict of Interest program and training.
- Develop recommendations for hospitality program with Fort Hunter Liggett.

Department: City Attorney's Office

FY 2015-16 Accomplishments:

- Assisted City Council in City Manager transition and recruitment process.
- Assisted staff and City Council through separation process with former Police Chief.
- Guided the Council and staff through the District Election threat of litigation and establishment of Districts in the City.
- Assisted in drafting of General Plan Amendments to the State mandated Housing and Land use Elements along with related CEQA documents.
- Participated in successful resolution to the Garcia towing lawsuit.
- Assisted staff and Council through the MBASIA threat of expulsion from the Authority and related issues.
- Successfully defended numerous Pitchess Motions in Superior Court.
- Coordinated with outside Counsel in handling of Police Department personnel matters.
- Initiated litigation to clean up the Jayne Street property owned by L. Rocha.
- Drafted several Municipal Code Amendments directed at improvement in City operations and land use.
- Assisted the Police Department through the State Audit process.
- Assisted staff and Council in timely installing medical marijuana regulations under the new State law and to meet the demands of the industry.

FY 2016-17 Goals:

- Finalize the ballot measure for medical marijuana taxation proposal.
- Assist staff and Council through the first District election cycle in November 2016.
- Finalize Rocha litigation to obtain clean-up of the Jayne Street property.
- Continue to be responsive to staff and Council requests for legal assistance.
- Finalize the regulatory Ordinance related to medical marijuana cultivation, manufacturing and transportation.
- Continue to update the Zoning Code and other sections of the Municipal Code.
- Obtain resolution to outstanding accounts for Airport leases.
- Provide legal representation to Planning Commission.
- Assist new Police Chief in legal matters related to the Police Department.

Department: Building

FY 2015-16 Accomplishments:

- Completed 40 plan checks with a total revenue generated of \$34,457.
- Issued 200 building permits with a total revenue generated of \$129,365.
- Conducted 6 code enforcement actions, 3 of which have been completed.
- Trained front counter staff.
- Coordinated with the City Attorney on Jayne Street abatement action.
- Assisted in development of the Construction and Demolition Debris Diversion Ordinance.
- Completed all quarterly and monthly reports to the State Department of Conservation, California Homebuilding Foundation and Monterey County Assessor's Office.
- Completed assessment of unreinforced masonry buildings.
- Coordinated with property owner on plans to address damage from structure fire on Broadway Street.

FY 2016-17 Goals:

- Expand front counter responsibilities in the building permit process, including reports, issuing permits, and updating permit software.
- Implement the Construction and Demolition Debris Diversion Program.
- Increase HdL training and in-house expertise of the building system in order to better customize system to improve services.
- Upgrade and update the building permit system.
- Increase public education regarding building permit process requirements.
- Develop a joint Building/Fire courtesy inspection program for downtown businesses to address current safety concerns.
- In conjunction with the future comprehensive plan to end gang violence recommendations, develop a joint program with the Police Department to increase code enforcement activity at gang problem locations.
- Establish private contract services to ensure timely response during peak activity periods.
- Coordinate preparation of an ADA Transition Plan for the City.

Department: Community Development

FY 2015-16 Accomplishments:

- Prepared and received adoption of the 2015 - 2023 Housing Element and amended the Land Use Element and Conservation, Open Space and Safety Elements.
- Prepared environmental review for the medical marijuana ordinance.
- Worked with the Citizen Code Enforcement Committee on preparation of a temporary structure regulatory ordinance.
- Worked with the Citizen Code Enforcement Committee in identifying recommended priorities for code enforcement categories and then obtained Council approval.
- Processed the third Arboleda Specific Plan Amendment.
- Prepared and received adoption of a zoning text amendment to allow agriculture employee housing in the FSC Zoning District.
- Work with property owners and farmers on developing agriculture employee housing concepts.

FY 2016-17 Goals:

- Complete archiving of Community Development Department files.
- Prepare and distribute public educational materials to all businesses regarding non-permitted signs.
- Establish new fast track permit process for sign permit applications that meet established criteria and requirements.
- Update forms and handouts for use permits and plot plan reviews.
- Increase forms and information on website.
- Convert forms and information to bi-lingual.
- Amend the Zoning Code to increase uses that require only a plot plan review instead of a full conditional use permit.17-18
- Complete revisions and update of Chapter 16 and Chapter 17 of the Municipal Code.
- Develop an implementation and funding plan for the Multi-Modal Transit Center project.
- Update the Mesa Del Rey Airport Layout Plan.
- Develop strategy for update of the Airport Master Plan.
- Review and Evaluate the Airport Capital Improvement Plan and make any necessary changes before meeting with FAA in the Fall 2016.
- Provide public education on plastic bag prohibitions.

Department: Administrative Services

FY 2015-16 Accomplishments:

- Changed the A/P check signing process to signature stamps to improve efficiency.
- Implemented a more efficient process for submitting time sheet.
- Began development of a master standard time sheet.
- Hired an HR Assistant and have begun review of personnel procedures.
- Improved business license renewals and processing through training of front counter staff.
- Trained department staff on budget management. Refunded the Successor Agency 1998 TAB for a savings of \$800,000.
- Developed new position control spreadsheet to use as backup for budgeting and ongoing operations.
- Transitioned to an annual ROPS for the Successor Agency.
- Paid off 98% of outstanding 3rd party Successor Agency loans.
- Received approval to refund the Successor Agency 2011 TAB.

FY 2016-17 Goals:

- Increase budget support materials.
- Close the Fiscal Year timely and complete the FY 15-16 financial audit before November 2016.
- Work with the Department of Finance to wind-down the former CDA.
- Work towards reducing the number of General Ledger Departments, especially in the General Fund, in order to have a more simplified general ledger.
- Prepare and provide more detailed monthly financial reports to department staff.
- Prepare and provide more useful quarterly financial summaries and mid-year budget report to the City Council.
- Create a master standard time sheet and implement a more efficient process for submitting time sheets.
- Complete training in the PERS pension system.
- Develop a new overall personnel system and update personnel files and forms.
- Improve release and processing times of business licenses and evaluate business license software alternatives.
- Develop and implement 2-year budget process.
- Train department staff in how to better manage their budgets.
- Develop master pay scale for Council authorization and posting on the website.
- Update master fee schedule.
- Update investment policy.

Department: Police

FY 2015-16 Accomplishments:

- Renewed Investigator's contract and there have been no homicides thus far this calendar year. In response to two shooting incidents, the Police Department has made two arrests on one and the other is under investigation with active leads.
- Successfully hired a number of officers and are only two short of full staffing
- Implemented new customer service efforts, including "Park, Walk & Talk" for officers during shifts, extended front office hours, training, creation of a Facebook page, and involvement in service organizations and Chamber of Commerce,
- Created the logo "*Proud to Protect . . . An Honor to Serve,*" which has been placed on the department letterhead, business cards and patrol vehicles.
- Participated with other Salinas Valley cities in submitting a grant application for community outreach and youth diversion programs.
- Re-established the Explorer Program to assist with at-risk juveniles.
- Implemented the Surveillance Camera Registry.
- Developed and expanded community outreach programs, including:
 1. Increased presentations to the public on safety, gangs, domestic violence, etc.;
 2. Met regularly with neighborhood groups and are working with the Creekbridge Home Owners Association to start the first Neighborhood Watch Program;
 3. Increased attendance at community events and activities;
 4. Increased foot patrol; and
 5. Increased input from the Town Watch members.
- Upgraded appearance of the Police Station Lobby.
- Developed a new comprehensive training manual and training schedule and started in-service training.
- Developed and began implementation of a vehicle replacement program.
- Began implementation of a replacement program for the MDTs.
- Began working with the Mobile Crisis Team from Behavioral Health on Police Department encounters with individuals with mental disabilities.
- Operations formerly known as Cal-Grip operations were continued, which involves patrol saturation, probation checks, and compliance checks.
- Implemented efforts to improve media relations.

FY 2016-17 Goals:

- Achieve a substantial reduction in homicides and violent crime.
- Reach full staffing and then maintain a stable staffing level.
- Fill the second in command position on a permanent basis.
- Improve customer satisfaction level that identified on the results of the citizen survey.
- Facilitate with the City Manager a process to establish a community task force to develop a comprehensive plan to end gang violence.

- In conjunction with results of the plan, develop a strategy to fund a full-time gang detail, including an intel officer and SRO, and approach other partnering agencies such as the School District and neighboring agencies.
- In conjunction with the plan, develop a strategy to fund and install a citywide surveillance camera system at key locations.
- In conjunction with the plan, work with other City departments and organizations to expand youth gang prevention and diversion programs.
- Develop more outreach programs, including:
 1. Additional members to Town Watch
 2. Increased presentations to the public on safety/gangs/domestic violence etc.
 3. Start neighborhood watch programs. Meet regularly with different neighborhood groups.
 4. Reinstate Police Explorer and PAL programs.
 5. Introduce new police chief to community and reinstate "Coffee with a Cop."
 6. Have the PD join "My Neighborhood.com" as another communication tool.
 7. Increase attendance at community events and activities.
 8. Increased foot patrol.
 9. Establish a community support and input group.
- Develop a plan to upgrade the appearance of the Police Station.
- Complete development and implementation of the new comprehensive training manual and schedule.
- Continue implementation of the vehicle replacement program.
- Continue implementation of the replacement program for the MDTs.
- Purge old files/records/evidence needs to be purged according to the records retention schedule.
- Form additional partnerships with other local agencies, including other police departments, sheriff, social services, civic, non-profits, all with a goal of assisting the community.
- Train KCPD officers to join the Monterey County Sheriff SWAT team.
- Continue to expand press relations program
- Participate in the National Night Out program on August 2.

Department: Fire

FY 2015-16 Accomplishments

- Recruited three new firefighters.
- Earned ISO 4 rating for the City of King.
- Held a Toy Drive for needy families in King City, distributing over 400 toys during the holidays.
- Participated in City Emergency Plan preparation, including sandbagging event.
- Dispatched to approximately 325 calls for service from 2015 – 2016, including structure fires, medical assists, vehicle accidents, city-assists including sewer spills and gas leaks.
- Conducted a dozen school tours throughout the year.
- Conducted maintenance to Fire Department facility, including bathroom renovation and painting of the interior.
- Received Council approval to purchase new generator.

FY 2016-17 Goals:

- Increase training opportunities for all firefighters.
- Conduct ongoing firefighter recruitment to replace retiring personnel.
- Continue fundraising for purchase of new fire engine and replacement of firefighter and suppression equipment through grants and private donations.
- Utilize FirePrograms software and implement new inspection schedule for businesses and facilities.
- Organize files and Fire Department office to streamline procedures and recordkeeping.
- Secure facility to increase security of building, which includes new gate installation behind the Fire Department.
- Develop strategies for funding future fire inspector and administrative support positions.

Department: Public Works

FY 2015-16 Accomplishments:

- Began and constructed the majority of the 2015 King City Sanitary Sewer Infrastructure Project.
- Prepared Improvement Plans and Specifications for the First Street / Lonoak Road shoulder improvement Project.
- Closed out the 2014 Street project.
- Participated and commented on the Salinas River Stream Maintenance Program Permit Application, and successfully advocated to include the San Lorenzo Creek sediment removal.
- Complied with “year three” requirements under the City’s permit with the Regional Water Quality Control Board and submitted the City’s Annual Report.
- Held San Lorenzo Creek Cleanup Day using student volunteers removing trash and debris from the Creek channel.
- Requested TAMC funding for and received Draft Report of Intersection Control Evaluation of Broadway Street / San Antonio Drive / US 101 Northbound ramps.
- Submitted an FY16-17 AB2766 grant application thru the Monterey Bay Resources District to fund preparation of a Project Study Report-Project Development Support (PSR/PDS) project initiation document.
- Coordinated with TAMC to include King City in the TAMC Regional Bicycle Master Plan Update.
- Applied for and were successfully assigned eight temporary employees from CET.
- Response time to pothole requests has been less than one week
- Replaced 80% of all street signs in North East quadrant of the City
- Completed storm water monitoring at all City storm drain outfalls in compliance with the Regional Water Quality Control Board.
- Met with the Central Coast Regional Board regarding closeout of the City Landfill in an effort to request the reduction or elimination of landfill groundwater monitoring. The Regional Board is open to reducing monitoring.
- Installed Mesa Del Rey Airport sign, installed handicap ramp and provided a bench in the landscape area.

FY 2016-2017 Goals:

- Replace all stop signs, No Parking signs, and street signs in need or replacement in the northwest quadrant of the city.
- Maintain all park turf areas on a weekly basis.
- Respond to pothole requests within one week.
- Implement a citizen request and tracking system.
- Coordinate development of a plan for upgrade of the sewer treatment plant.
- Coordinate update of the Sewer Master Plan.
- Initiate preparation of a Sewer Fee Study.
- Begin update the City’s Pavement Management Program.
- Develop a citywide sidewalk improvement strategy.
- Research and apply for “Safe Routes to School” grant for ADA ramps and new sidewalks where segments are missing.

- Comply with “year four” requirements under the City’s permit with the Regional Board and Submit our Annual Report prior to deadline.
- Construct the First Street/Lonoak shoulder widening project to link farmworker housing to town via bicycles or walking.
- Begin the design and permit process for the Lonoak Railroad widening if available grants funds are available after First Street project is awarded.
- Complete construction of the King City Energy Innovation Project (Opterra Energy Services).
- Closeout the 2015 King City Sanitary Sewer Infrastructure Project.
- Complete the North Third Street and Ellis Street Sewer Improvement Project.
- Help research grant opportunities for future phases of the Forden Park Improvements
- Apply for CDBG grant to develop a City wide ADA plan, install ADA ramps at intersections throughout the city, and upgrade City facilities to ADA compliance.

Recreation

FY 2015-16 Accomplishments:

- Increased parent participation in our youth sports programs by offering free registration to participants whose parents volunteered to coach a team.
- Implemented an online registration program for youth and adult programs.
- Increased youth participation in sports programs by 5%.
- Increased pool attendance by 4%.
- Partnered with Chevron, Inc. to provide free swimming lesson vouchers to King City first graders.
- Improved swimming lessons taught by increasing training of pool staff and certification of Assistant Pool Manager as Water Safety Instructor-certified through the American Red Cross.
- Hosted five Teen Swim events, which included 75 – 100 teens per event.
- Partnered with King City High School basketball, soccer, baseball and softball teams to offer no-to-low cost sports camps for King City kids.
- Utilized basketball, baseball and softball players for refereeing/umpiring, which gives our younger players positive role models.
- The Open Gym Basketball program averaged about 25 young men per night – 40-plus in the summer months.
- Partnered with Pinnacle Basketball Academy to offer a King City program, which included over 80 boys and girls ages 12 – 17 playing in the program and representing King City in tournaments from Paso Robles to Castroville.
- Partnered with the Knights of Columbus to host the Free Throw Championship.
- Partnered with other organizations to offer classes at the Recreation Center, including yoga, karate and wrestling.
- Offered 12 instructional painting classes for adults and children.
- Hosted a CPR/First Aid class and babysitting classes at Rec Center
- Purchased three pool lifts using pool impact fees, which will provide residents, no matter their physical ability or limitations, access to the facilities.
- Organized “Fun”ds for Forden committee and raised nearly \$20,000 towards the new playground equipment at Forden Park by hosting of events such as Paint Nights and a hamburger barbecue.
- Developed recommendations and received approval to increase user fees for programs and services to help increase the sustainability of current programs.
- Received over \$3,000 in donations that has been used for equipment and scholarships for sports programs.
- Implemented a new incident reporting system for the pool facility, which includes accident and first aid reports, as well as lifeguard activity reports.
- Applied and received grant for AED’s through Community Hospital of the Monterey Peninsula.

FY 2016-17 Goals:

- Increase parent/adult participation in youth programs by offering incentives and education on the benefits of parental involvement.

- Increase youth participation and develop more teen-specific programs by partnering with organizations that help promote self-esteem and healthy living activities.
- In coordination with future plans to solve gang problems and violence, assist in development and implementation of new youth gang prevention programs.
- Develop outreach programs to attract other organizations and non-profit groups to expand overall recreation programs in the community, with the focus on increased youth participation.
- Offer more adult and youth instructional classes per year – host at least two classes per month
- Develop a fundraising team to strategize and plan funding opportunities to refurbish the Skate Park, including grants and private donors.
- Develop a plan for upgrades to the pool facilities, including tiles, shade structures, new heating system, seating areas, and improved ADA access.
- Develop plans to maximize use of recreation center, including reuse of a portion of the racquetball courts.
- Implement the plan to raise funds and install playground equipment at Forden Park.
- Implement an ongoing cost recovery program for the Recreation Department to better insure the sustainability of Recreation Department services, in addition to the development of a formalized scholarship program.
- Pursue training and assume the position of a Disaster Response Public Information Officer for the City.
- Review and improve all cash handling procedures.
- Conduct a comprehensive review of policies and procedures to improve risk management.