

Attachment A

City Services Needing Attention identified in the Council/ Management Survey

Staff reviewed the following service areas that were identified by both City Council and management as needing improvement:

- Fire Protection
- Street and Pavement Management
- Business Attraction and Development
- Real Estate Revitalization/ Entrepreneurial Development
- City-owned Right of Way Maintenance

Managers of these programs have evaluated the deficiencies and are preparing operational and budgetary plans to address the concerns. A brief summary of the plans currently under development are discussed below. Staff are preparing budget enhancements for these service areas for Council consideration in future budget discussions.

Fire Protection

Concerns/ Deficiencies

Expanded coverage is needed through the opening of a new Fire Station and administrative costs within our contract with Riverside County appear very high.

Proposed Solution

The City is moving forward with a project to construct and staff a new fire station. This project has previously been approved as a capital improvement project (CIP) by the City Council. Funds are now available to move forward with construction, which is planned to begin in September 2020. The City added staffing to the existing fire station in FY 2019 and will plan to further augment staffing in FY 2022 to open and operate the newly constructed facility.

Staff are reviewing the contract with Riverside County and evaluating comparative data. We contemplate discussions with County officials in the near future to gain greater transparency regarding the administrative charges to the City. Depending upon the results of this evaluation and the proposed meeting, options may be available for Council consideration.

Street and Pavement Management

Concerns/ Deficiencies

There is a backlog of street maintenance projects and this has been a source of community concern. A pavement condition analysis was recently completed that documented the backlog of maintenance needs. As the City grows, these concerns are likely to increase.

Proposed Solution

In accordance with the Pavement Management Report provided by AMS consulting, as well as the Road & Rehabilitation Program CC workshop held on 08/27/19, the City is developing a program to maintain streets City wide. Staff is currently working with a consultant (Michael Baker International) for the development of engineered plans for construction in early 2020. Public Works is currently projecting annual funding needs of about \$2M± to maintain the current City-wide Pavement Condition Index (PCI) of 71 which is a measure of the overall health of City streets. Additionally, we have reviewed the following scenarios in addition to maintaining the current PCI:

- Increase PCI from 71 to 78-80 - \$4M-\$4.5M needed annually over the next 5 years
- Allow PCI to decrease from 71 to 66 - \$0.5M needed annually over the next 5 years

Staff has recommended that the City pursue an increase of the PCI from 71 to 80, but recognizes the projected funding shortfall to implement is about \$2M annually.

While one-time funds would help reduce the backlog and allow the City to address critical needs or projects that are cost effective in the long term, an increase in ongoing resources is needed to improve this service area overall.

Business Attraction and Development

Concerns/ Deficiencies

The City needs to improve in its ability to target businesses that provide higher paying jobs and services that are needed within the community. The strategic plan is not well understood and needs to be executed to add better diversity of businesses.

Proposed Solution

We need to focus on the strengths of the city and region and develop a strategy to shore up the city's weaknesses. These functions of the city are dedicated to implement the vision of the City Council and community, while understanding the City is only one cog in the commercial real estate development machine. Targeted attraction includes small and large firms and is a key function to strengthen the City's financial position by creating new revenues.

Develop a Marketing plan to promote economic growth, development and investment in the city. The plan shall set realistic goals and objectives, contain strategies to support those marketing goals, as well as contain elements to measure the success of the initiatives.

Enhancement Description

At the current time, the program is limited on how many projects it can proactively pursue, as the level of reactionary participation is high.

Current staffing levels are adequate for current (mostly reactionary) operations yet lack the ability to enhance the attraction functions performed by the City. The program would benefit from the creation of a new position, Economic Development Senior Management Analyst (\$162k fully loaded) to aid in the development and implementation of the program and from the utilization of an outside retail attraction consultant (\$60k) that specializes in retail / service attraction which will perform data analysis, create targeted marketing materials, and enhance staff's efforts to navigate the ever-changing retail development market. A formal multi-faceted marketing plan (\$50k) would aid in citywide marketing efforts and employer targeting.

The program would benefit from a business attraction incentive program which would allow for loans to be provided to targeted industries (sit down restaurants for example) to locate within certain areas of town (downtown) to aid the business owner is dealing with the costs associated with starting a business in a second generation building. (\$100k-200K per year)

Staff realizes that there are many needs within the City. As a result, an enhancement request is being developed that will prioritize needs and be scalable to achieve the best results within resources that may be available.

Real Estate Revitalization/ Entrepreneurial Development

Concerns/ Deficiencies

The City needs to target businesses that offer higher pay, provide specific services needed in the community and that add to the tax base. Relationship building with key players in the industries we are trying to attract is lacking.

Proposed Solution

The core function of the program is to establish, build, and maintain relationships with landowners, commercial brokers, and commercial developers. These relationships mature over time and must not be taken for granted. The program encourages investment into the community and serves as a precursor to the attraction program. In order to attract businesses and industry to the City, we must have projects and a community to support them. The program consists of providing data, information and general knowledge of the City's past, present, and future to guide private development. Work within this program often represents the first contact with the city with outsiders looking to invest in the community.

Entrepreneurial Development is a separate function that consists on discovering business start-ups and providing those businesses access to resources provided by the City and its many Economic Development partners. Examples of resources include: business planning, consulting, mentoring, funding, workforce development, etc. The City's role is to find these entrepreneurs and educate them that government entities are willing and able to help small businesses, rather than impede their progress.

Enhancement Description

There have been recent areas of success throughout the city. These successful projects have been years in the making, with an average timeline from first contact to opening of 3-4 years. Currently Staff are working on potential projects today that may be built 3-4 years from now. A formal marketing plan for the City in general would aid in explaining where Beaumont is currently and where the City is headed.

The program could be greatly enhanced by the addition of new a position, Management Analyst (\$129k fully loaded). Additional resources and work hours could be devoted to a proactive approach to building new relationships and encouraging investment. New programs could be developed to engage brokers and developers with the residents. Participation in local and regional trade shows, industry associations, and regional ED efforts would be fully staffed and beneficial as a result of months of preparation required to attend these events. A dedicated Economic Development website (\$10k) should be designed to provide relevant data, available properties, incentives, and assistance in a focused manner, rather than having interested parties search the city website.

Additional positions are needed to expand and enhance the current program. The program needs a formal marketing plan which may also include a component for City image, presentation, and overall awareness that Beaumont of today is much different than Beaumont 20 years ago.

City-owned Right-of-Way Maintenance

Concerns/ Deficiencies

Consistency is lacking in maintenance and can result in dangerous situations. Policies and procedures are lacking and need to be developed. Contracting out services should be considered as a solution to keep up with demand.

Proposed Solution

The City of Beaumont is responsible for approximately 30 acres of right-of-way (streetscape), not including parks, vacant lots, trails, and facilities, and is scattered throughout the 32 square miles of the city limits. Of this approximate 30 acres, most of the landscape maintenance includes handwork, such as edging, trimming, and raking. A small portion is maintained with powered lawn mowers. A majority of the right-of-way maintenance is contained within the new subdivisions and is funded with community facilities district funding.

Much of the area has lacked adequate maintenance over the past decade and irrigation sources have been removed or significantly reduced, causing vegetation to die. Proper staff training on landscape maintenance techniques, turf management, and equipment safety is needed to bring staff knowledge of landscaping methods up to acceptable minimum standards.

One immediate solution could be a hybrid approach to maintenance utilizing contract employees in some areas, while continuing with City employees in others. This would allow the organization to adopt adequate policies and procedures, properly train staff, and build a solid landscape maintenance foundation for the future of landscape maintenance throughout the City-owned right-of-way.

One-time funding vs. Ongoing funding

To bring the maintenance of the City's rights-of-way up to an acceptable level, ongoing funding is needed to improve the areas. An alternative approach could be to utilize one-time funding to redesign some of the high traffic/highly visible areas and use less labor-intensive vegetation such as hardscapes, particularly in the center dividers throughout the City's main thoroughfares i.e. 2nd St. Marketplace, First St., and Potrero Blvd.

Funding levels for FY 2021

Maintaining current funding levels for FY 2021 is appropriate. As personnel changes are made and staff training is completed, the current staffing level is adequate for the next two to three years. With that said, utilizing one or two part-time employees on weekends in lieu of full-time staff would allow for 20% more manpower during the weekdays, giving the department the ability to focus on re-landscaping areas that are sparse with vegetation, bringing life back to areas that once had adequate plant pallets.

Improvement Timeline

Optimally, it would take a minimum of two fiscal years to accomplish necessary improvements to the rights-of-way if hardscapes are not used in key areas as outlined above. An important factor to adding hardscapes to the rights-of-way, particularly in center medians, is safety of personnel. Having personnel working in center medians, specifically in four-lane roads, exponentially increases the risk to personnel and the community.