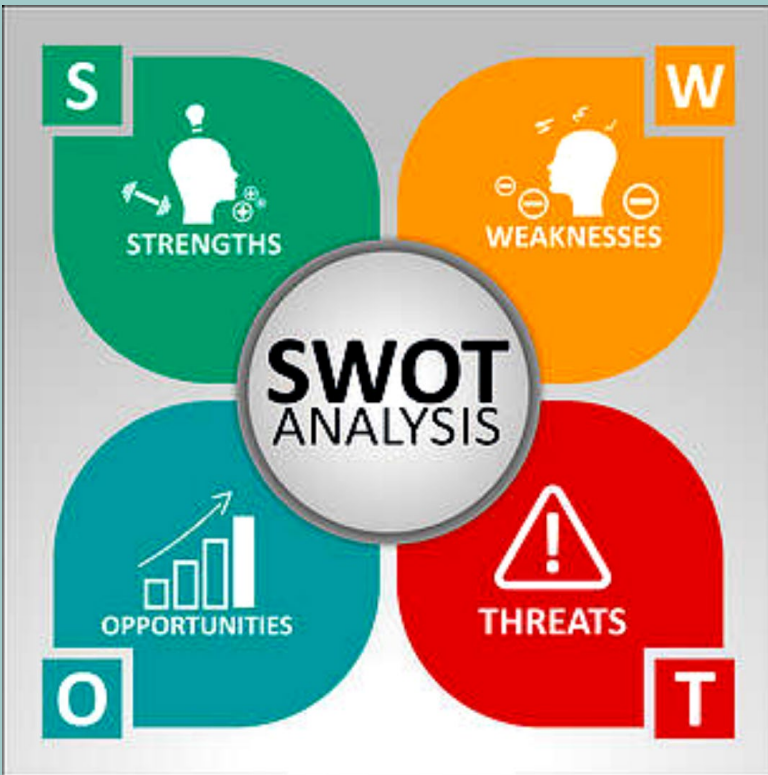




STRENGTHS, WEAKNESSES, OPPORTUNITIES, AND THREATS

Moraga Town Council Meeting
January 12, 2022

STRENGTHS



Great elementary, middle and high schools. Home to Saint Mary's College



Amazing parks, open space and recreation programs

STRENGTHS

- Highly educated community with high average household income
- Strong financial foundation. The Town of Moraga ranks in the top 13% statewide in terms of low financial risk
- Stable revenue base
- Accurate and transparent financial records
- Low-cost police services and low crime rate
- Town Attorney with significant institutional knowledge
- Active community groups and high volunteerism
- Hardworking and dedicated staff with a customer service orientation
- Analytical, creative, and collaborative executive team

WEAKNESSES



- The Town receives 5.3% of property tax revenue
- Minimal staffing levels results in inadequate staffing, low capacity, and employee burnout.
- Ongoing loss of institutional knowledge
- Unfunded Pension Liability
- Not competitive for many infrastructure grant funds
- Aging infrastructure in need of repair and maintenance
- Lack of adequate evacuation routes for emergencies and disasters

OPPORTUNITIES – POSSIBLE 2022 GOALS

- Develop Palos Colorados and Town-wide Recreation and Open Space Plan
- Increase public outreach and community engagement



FUTURE FUNDING OPPORTUNITIES

- \$4.2 million in American Rescue Plan Act funds available to repair and maintain public storm drain system
- Fund phase II of the Advanced Planning Initiative to complete update of the Town's General Plan
- Refinancing 2013 Certificates of Participation in April 2023
- Implementation of Facility Generation and Energy Efficiency Study recommendations
- Allocation of Measure K General Fund revenue to unfunded infrastructure needs

OTHER OPPORTUNITIES

- Increased legal and planning collaboration on land use issues
- Increase use of technology to increase efficiency and transparency, including exploration of Civic Clerk to streamline the agenda management process
- Continued evaluation of insourcing/outourcing opportunities
- Increase efficiency of Town Council meetings
- Succession planning
- Increase Saint Mary's College integration
- Labor negotiations and update Personnel Rules
- Improve broadband connection and replace VPN with a cloud based system

THREATS

- Failure of aging infrastructure
- Increasing cost and scope of fire abatement work
- Unfunded legislative mandates that have significant impact on the cost and method of service delivery across all departments
- Employee attraction and retention (given increasing competition from other agencies and the private sector for qualified candidates and “the great resignation”)
- Increasing cost of goods and services due to inflation
- Volatility of CalPERS returns and changing economic and political conditions
- Increasing tendency of individuals to attempt to resolve issues with legal actions
- Highly politicized development environment
- Increasing State mandates and resulting loss of local control over development and land use issues
- Proliferation of misinformation through unofficial channels regarding Town business

