

"Placerville, a unique historical past forging into a golden future."

City Manager's Report
March 29, 2016 City Council Workshop
Prepared by: Cleve Morris, City Manager
Item #: 5.1



Subject: City Council Goal Setting Workshop

Discussion:

See PowerPoint Presentation attached.

Recommendation: Review and recommend action.

A handwritten signature in blue ink that reads "M. Cleve Morris".

M. Cleve Morris, City Manager



Placerville

*A Unique Historical Past
Forging into a Golden Future*

Value Statements

- **We Are...**
- Passionate about our unique history
- Fiscally conservative and economically sound
- Business friendly and ardent supporters of local commerce
- Dedicated to economic development including attracting jobs that pay a living wage
- Partners with our surrounding region to our mutual benefit
- Open to new ideas to increase revenue and streamline expenses without sacrificing our core values
- Careful to provide high quality, basic services in a cost effective manner
- Dedicated to providing well-planned infrastructure that meets our needs now and in the future
- Eager to connect with each other in a friendly, hospitable community that embodies hometown values
- Proud of our charming, artistic, rural, small town atmosphere
- Diligent about honest, ethical leadership that reflects community ideals
- Appreciative of our hometown events which contribute to our unique sense of place
- Avid enthusiasts of the natural beauty around us and the recreational opportunities that affords
- Mindful that diverse opinions often bring creative solutions
- A safe, peaceful community with attractive homes and neighborhoods for all
- Purposeful in planning for the future while remaining authentic and true to our heritage
- A world-class destination to visit and a charming, welcoming place to call home

Review of 2014 Goals

Goal 1: Improve Quality of Life

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
1		City Manager	Evaluate Options for Increasing dialogue between City and residents. Options include a Community Reader Board, Neighborhood Meetings, National Night Out, E-Newsletter, Facebook.		X		Eager to connect with each other in a friendly, hospitable community that embodies hometown values
2		City Manager/ Community Development Director	Identify a Strategy/Program to Promote Placerville . Options include: Visitor bureau in the caboose, Driving tour on CD, Walking Audio Tour, Ghost tour, Create a promotional piece highlighting our historic and contemporary resources, Engage the Chamber of Commerce and their resources, Upgrade and improve City website - Keep updated, Identify our historic and cultural resources		X		A world-class destination to visit and a charming, welcoming place to call home
3		Community Development Director	Create a more attractive, visually compelling community through exploring the following options: Mural and public art projects, Use existing artifacts as public art, Clarify design guidelines for the three business districts,		X		Proud of our charming, artistic rural, small town atmosphere
4		Community Services Director	Identify Elements of the Parks & Recreation Master Plan that can be implemented in the short, mid and long term.		X		Avid enthusiasts of the natural beauty around us and the recreational opportunities that affords

Goal 1 (Cont.)

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
6		Development Services Services Director	Create a more bike- and pedestrian-friendly environment by reviewing policies to Require bike racks downtown and identifying funding to Implement the Non Motorized Transportation Plan		X		Avid enthusiasts of the natural beauty around us and the recreational opportunities that affords
7		City Manager	Establish a City wide Volunteer Program		X		Eager to connect with each other in a friendly, hospitable community that embodies hometown values

Goal 2: Fiscally Sound

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
1		Community Development Director	Prepare report outlining process to accomplish Island Annexations and Review City Impacts. Proceed with Annexations if feasible.	X			Purposeful in planning for the future while remaining authentic and true to our heritage
2		City Manager	Prepare a report looking at Cost Sharing Opportunities with the County. Potential projects include IT, Dispatch, Planning/Building Services, etc.		X		Partners with our surrounding region to our mutual benefit
3		Finance Director	Prepare recommendation establishing acceptable General Fund Reserve and Process to Achieve that reserve over a 5 year period.		X		Fiscally conservative and economically sound

Goal 3: Adequate Infrastructure for Today and Tomorrow

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
1		Public Works Director	Develop a program and Funding Source to Eliminate all 4" Sewer Mains within 10 Years		X		Dedicated to providing well-planned infrastructure that meets our needs now and in the future
2		Public Works Director	Develop a Program and Funding Source to Achieve Legally required Fire Flows within 10 Years		X		Dedicated to providing well-planned infrastructure that meets our needs now and in the future
3		Public Works Director	Develop and Identify Funding for Street Maintenance Program		X		Dedicated to providing well-planned infrastructure that meets our needs now and in the future
4		Public Works Director	Explore Options to increase Wastewater Revenue by Expanding Service Area			X	Open to new ideas to increase revenue and streamline expenses without sacrificing our core values

Goal 3: (Cont.)

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
5		Public Works Director	Identify Program to Use Recycled Water		X		Open to new ideas to increase revenue and streamline expenses without sacrificing our core values
6		Public Works Director	Prepare report on Private Roads and recommendations to improve those roads.			X	Purposeful in planning for the future while remaining authentic and true to our heritage
7		Public Works Director	Complete Sanitary Sewer Master Plan	X			Dedicated to providing well-planned infrastructure that meets our needs now and in the future

Goal 4: Connected to Natural, Historical and Cultural Resources

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
1		Community Development Director	Prepare a report Reviewing the Pros and Cons of establishing a Historic Overlay District in the Downtown Area	X			Passionate about our unique history
2		City Manager	Establish a Historical Advisory Committee	X			Passionate about our unique history
3		Community Development Director	Working with the Historical Advisory Committee, Create a list of Historic Resources for Placerville	X			Purposeful in planning for the future while remaining authentic and true to our heritage

Goal 5: Great Place to do Business

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#	WHEN	WHO	WHAT	STATUS			Value Statement
				DONE	ON TARGET	REV	
1		City Manager/ CDD	Encourage Hotel Development by: 1. Creating incentives for development and 2. Creating a marketing program for approved sites	X			Dedicated to Economic Development including attracting jobs that pay a living wage
2		City Manager	Establish Economic Development Advisory Committee	X			Dedicated to Economic Development including attracting jobs that pay a living wage
3		Community Development Director	Review and Recommend changes to Streamline and improve Building Permit Process		X		Business friendly and ardent supporters of local commerce
4		City Manager	Prepare Marketing Piece using the Buxton Study to promote Business Development		X		Dedicated to Economic Development including attracting jobs that pay a living wage
5		City Manager/ CDD	Review process and develop initiatives to address loss of Court House Downtown.		X		Purposeful in planning for the future while remaining authentic and true to our heritage



City of Placerville 2016 Proposed Goals



Administration Department

1. Hotel under Construction
2. Adopt New Personnel Rules
3. Review Community Services/Public Works Structure
4. Focused Economic Development on Upper Broadway
5. Look at a Marketing Program for the City
6. Complete City/County Land Use – Tax Sharing Agreement
7. Keep Measure H Projects Moving

Administration Department

8. Identify Funding Source for Water, Sewer, and Streets
9. Identify Solution to preserve Historic City Hall Buildings
10. Begin Historic Courthouse Blue Ribbon Committee Process
11. Take Advantage of Gold Panning Championships
12. Review Sales Tax and identify sources for improvement
13. Review Property Tax Agreement and Make recommendations for improvement if any.
14. Johnson Controls Water & Energy Efficiency Project

Administration Department Discussion/Prioritization



Community Services Department

Public Works:

1. Improve both water and sewer system maps.
2. Improve compliance with MS4 permit.
3. Improve compliance with SSMP.
4. Assist with Johnson Controls projects.
5. Increase staff training.

Community Services Department

Parks:

1. Complete all Funded Capital Improvement Projects.
2. Assist with Johnson Controls projects.

Community Services Department

Facilities:

1. Complete all Capital Improvement Projects.
2. Assist with Johnson Controls projects (HVAC & Lighting).
3. Assist with Community Pride Garden Projects.

Community Services Department

Recreation:

1. Work with the Gold Bug Park Development Committee to further program development at Gold Bug Park.
2. Continue to explore cost saving strategies at the Placerville Aquatics Center.
3. Assist with Johnson Controls projects.
4. Improve Customer Service.

Community Services Department Discussion/Prioritization



Police Department

Community Service:

1. Reduce Part I Crime
2. Increase Utilization of the Community Policing Philosophy
 - Restorative Policing Project
 - Implement 2014 COPS Grant Project
 - Open Smith Flat/Broadway Substation
 - Expand Mental Health and CBO Partnerships
3. Improve Police Technology and Social Media Presence
 - Body Worn Camera Project
 - Downtown Camera Project
 - ALPR Project
 - PPD Mobile App
 - Facebook, Twitter, and Nixle

Police Department

Community Service (Cont.)

4. Increase Downtown Foot Patrols
5. Increase Park and Path Patrols
6. Maintain and Enhance School Resource Officer (SRO) Partnership with School Districts
7. Increase Traffic Safety
 - Decrease Traffic Collisions
 - Continue OTS STEP Grant Project
8. Establish Metrics to Determine Measured Outcomes
 - Community Surveys
 - Community Meetings
 - Crime Analysis Functions

Police Department

Professional Development:

1. Continue and Complete Self-Assessment Phase of CALEA Accreditation
2. Succession Planning/Development of Department Training Plan/Matrix
3. Complete a Patrol Workload Analysis

Police Department

Internal Operations:

1. Establish Crime Analysis Function
2. Continue Implementation/Expansion of Police Reserve Officer Unit
3. Update Property Management Process Consistent with Best Practices
4. Implement Watch Commander Follow Ups with Citizens

Police Department

Capital Improvement:

1. Improve Police Headquarters/Building Renovation Project
2. Improve Police Range Facility/Renovation Project
3. Update Fleet and Management Processes of Fleet
4. Upgrade Building and Operation Security per Law and Best Practices
5. Update Communications Systems (Radio, Phones, etc.)

Police Department Discussion/Prioritization



Finance Department

1. Finish the Fiscal Year 2014/2015 Year-End Audit and Single Audit and present the audited financial statements to the City Council.
2. Complete corrections to the findings from the CalPERS compliance audit.
3. Co-facilitate the preparation of the new MOU with local 39.
4. Develop five-year impact fee report and present it to the City Council.
5. Administer the development of the Proposed Fiscal Year 2016/2017 Operating and CIP Budgets and present them to the City Council.
6. Complete the water and wastewater rate study and present options to the City Council.

Finance Department

7. Complete the conversion to the Click2Gov online bill pay software and present a demonstration to the City Council.
8. Refinance the 2005 City Hall Capital Lease.
9. Refinance the 2006 Wastewater Revenue Bonds.
10. Assist the IT Division with the acquisition and conversion of nine new parking pay stations.
11. Assist the City Manager and the Ad Hoc Parking Advisory Committee with the development of a new Downtown Parking Program.

Finance Department

12. Provide financial analysis and administrative support to the City Manager for the energy and water efficiency study being performed by Johnson Controls, Inc.
13. Provide financial analysis to the City Attorney for the renewal of the judgement on delinquent parcels within the Golden Eagle Subdivision.
14. Administer a Master Fee Schedule study and present the results to the City Council.
15. Provide administrative assistance to the City Manager in revising the City's Personnel System Rules.
16. Prepare draft written financial policies and present them to the City Council for their approval.

Finance Department Discussion/Prioritization



Development Services Department

Planning Division:

1. Recertification of Housing Element
2. Update subdivision ordinance (subdivision maps, parcel maps, boundary line adjustments, certificates of compliance)
3. Sidewalk Dining Ordinance
4. Chicken Keeping Ordinance
5. Front Yard Ordinance revisions

Development Services Department

Planning Division (cont.):

6. Vacation Rentals Ordinance
7. Bring Draft Development Guide to City Council for adoption
8. Downtown Historic District zoning overlay
9. Adoption of Recycling, Marketing, & Development Zone
10. Review/update land use permit applications and submittal requirements

Development Services Department

Planning Division (cont.):

11. Miscellaneous zoning ordinance modifications including (1) Site Plan Review Process; (2) Parking standards update
12. Comprehensive application fee schedule update.
13. Review and update all application submittal checklists
14. Develop more Customer Friendly Webpage

Development Services Department

Building Division:

1. Construction & Debris (C&D) Ordinance
2. Completion of building/construction application/forms update
3. Develop more Customer Friendly Webpage

Development Services Department

Code Enforcement Unit:

1. Status Report & "Priority Policy" to Council
2. Prepare Standard Operating Procedures (SOP)

Development Services Department

Engineering Division:

1. TIM Fee Update
2. Complete revised Electric Vehicle Charging Station AQMD Grant Agreement
3. Comprehensive Application Fee Schedule update
4. Develop a "Design Improvements Standards Manual"
5. Implement traffic count program & speed survey program
6. Review and update all application submittal checklists
7. All Funded CIP's out to bid or under construction

Development Services Department

Waste Water Reclamation Facility (WRF):

1. Develop comprehensive equipment maintenance and replacement schedule
2. Implement parts/supply inventory
3. Review/prepare Standard Operating Procedures

**Development Services
Department
Discussion/Prioritization**

