

City of Calistoga

Staff Report

TO: Honorable Mayor and City Council
FROM: Dylan Feik, City Manager
DATE: April 5, 2016
SUBJECT: Consideration of a Resolution adopting City Council Goals, Objectives and Priority Projects for Fiscal Year 2016-17.

APPROVAL FOR FORWARDING:



Dylan Feik, City Manager

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ISSUE: Consideration of a Resolution adopting City Council Goals, Objectives and Priority Projects for Fiscal Year 2016-17.

RECOMMENDATION: Adopt the Resolution.

BACKGROUND: The City Council held its annual study sessions on March 17th to discuss setting new goals and policies for Fiscal Year 2016-17. Staff presented background information to the City Council and the general public. This consisted of a status report on accomplishments this fiscal year relative to the 2015-16 Goals and Objectives, the financial condition of the City, and a summary of each department's work status. The Council discussed this information, provided comments and received public input.

DISCUSSION: The purpose of this goal setting is to have City Council provide overall direction to staff relative to its work priorities. It also provides the policy direction for preparation of the Fiscal Year 2016-17 budget. This is communicated to the community through a formal City Council goals and objectives document.

The main emphasis in next year's goals and objectives continues to be the issue of housing that is affordable. Middle income earners continue to struggle in their efforts to find housing. Also, the City remains committed to improving its financial condition, with particular emphasis on maintaining a suitable balance in the General Fund Reserve (50%) and to increase the reserves of the Water and Wastewater Enterprise Funds to 20% each.

27 The Council is also interested in increasing its commitment to community needs
28 including: improved street, sidewalk and water systems infrastructure; regulatory
29 compliance related to the City's Regional Water Quality Control Board's Cease & Desist
30 Order; and improved recreation facilities and programs for residents, especially youth and
31 seniors.

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33 **FISCAL IMPACT:** The fiscal impact will be addressed during budget preparation.

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35 **ATTACHMENT:**

36 1. Resolution with draft City Council Goals and Objectives FY 2016-17.

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Exhibit A

City Council Goals, Objectives & Priority Projects

Fiscal Year 2016-17

Goal 1: Maintain and enhance the economic vitality of the community and the financial stability of the City.

Objectives

1. Encourage, manage and advance key private development and renovation projects to stimulate economic vitality and avoid stagnation.
2. Promote the qualities of Calistoga that are attractive to residents and visitors.
3. Increase the Water and Wastewater Fund reserves to a minimum of 20% within two fiscal years and increase the CIP and Equipment Replacement Fund reserves to meet anticipated needs over the next three fiscal years.
4. Provide optimal City services in a sustainable manner.

Priority Projects

1. Increase General Fund reserves to 50% of budgeted expenditures within two fiscal years (50% by Fiscal Year 2018-19).
2. Adopt economic development measures and other incentives to promote beneficial new development, businesses and job growth.
3. Develop and adopt a long-term General Fund revenue, expenditure and capital improvement projects forecast.

Goal 2: Offer excellent professional services to all customers.

Objectives

1. Provide a high standard in the delivery of emergency and general municipal services.
2. Streamline and simplify processes.
3. Promote and enhance communication and transparency.
4. Maintain focus on existing key assignments and priorities. Evaluate available time and resource demands before committing to or assigning new tasks. Evaluate and adjust staffing levels to reflect increased demands.

75 Priority Projects

- 76 1. Research and implement various opportunities for outside service agencies or
77 private companies to provide routine city functions in order to free City staff for
78 higher-level activities and special projects, and reduce the need for additional
79 employees.
- 80 2. Initiate department-specific strategic planning activities including development of
81 department business plans and goals/objectives.
- 82 3. Evaluate and adjust staffing levels if appropriate to provide optimum service.
- 83 4. Adopt a City file archive and retention system, prepare a schedule for each
84 department and implement system.

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86 **Goal 3: Establish, improve and maintain City infrastructure.**

87 Objectives

- 88 1. Maintain the high level of service and reliability of the City's infrastructure systems
89 and facilities.
- 90 2. Upgrade and maintain the long-term reliability of the City's water supply.
- 91 3. Provide for long term maintenance and repair of City sidewalks.
- 92 4. Support efforts to fund bridge and street maintenance and repair.
- 93 5. Educate Calistoga citizens about the condition and cost of maintaining and
94 repairing city streets and bridges.
- 95 6. Improve the safety and functioning of the City's primary intersections and the
96 lighting of city streets and intersections, in accordance with the City's Dark Sky
97 policy.
- 98 7. Improve all forms of transportation, including active transportation, such as walking
99 and cycling.
- 100 8. Develop and implement a strategy to address the issues with wastewater plant
101 operations as identified in the cease and desist orders from the state.

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103 Priority Projects

- 104 1. Coordinate with Caltrans on replacing the Lincoln Avenue and Berry Street
105 bridges in a manner that minimizes disruption to the community and is
106 aesthetically-pleasing.
- 107 2. Initiate the preparation of conceptual plans for the Foothill Boulevard/Lincoln
108 Avenue and Foothill Boulevard/Petrified Forest Road intersections.

- 109 3. Continue the sidewalk trip hazard repair program, including the notification of
110 utility companies and property owners of trip hazards that require sidewalk
111 replacement where they cannot be repaired. Offer to share replacement costs.
- 112 4. Complete design work for improvements to Kimball Reservoir that are necessary
113 to meet state standards and maintain its functionality, including replacement of the
114 intake tower and drain valves, and the installation of required gauges as
115 necessary to implement the Interim Bypass Plan.
- 116 5. Continue data collection for a citywide sewer model.
- 117 6. Prepare a water supply contingency plan to address potential water needs during
118 the drought and alternatives on how to address them.
- 119 7. Initiate the work program to address priority items related to the cease and desist
120 orders.
- 121 8. Initiate clean-up of dumpsters located behind the Fire Station, including the
122 surrounding area. Develop system with end users for ongoing maintenance.
- 123 9. Begin planning and design of a project to drain and line existing ponds to reduce
124 underground flows into the Napa River.

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126 **Goal 4: Create an environmentally-sustainable community.**

127 Objectives

- 128 1. Implement “green” environmental sustainability policies and initiatives.
- 129 2. Reduce greenhouse gas emissions.
- 130 3. Promote Calistoga as a walking-and-cycling-friendly city.

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132 Priority Projects

- 133 1. Implement the GHG Emissions Reductions Measures included in the Climate
134 Action Plan.
- 135 2. Work on the design, environmental documentation and construction of the
136 Calistoga segment of the Napa Valley Vine Trail to expand the active
137 transportation network.
- 138 3. Implement the Calistoga Active Transportation Plan in order to improve and
139 enhance walkways and bicycle trails.

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141 **Goal 5: Enhance Calistoga’s small town character by making it attractive and**
142 **safe.**

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144 Objectives

- 145 1. Enhance community disaster preparation, including wildfires.
146 2. Minimize injuries and deaths related to earthquakes.
147 3. Identify and develop programs to educate our youth on crime prevention and
148 substance abuse awareness.
149 4. Provide a code enforcement program that is efficient, readily understandable and
150 predictable.
151 5. Maintain Calistoga's small town character through implementation of General Plan
152 goals and policies.

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154 Priority Projects

- 155 1. Priority focus on working with CalFire and Napa Firewise to evaluate potential
156 wildfire impacts, educate residents on minimizing wildfire damage, and prepare for
157 post-fire recovery.
158 2. Work with local schools on youth gang and substance abuse issues and support
159 the crime intervention activities of the Boys and Girls Club.
160 3. Adopt updated code enforcement regulations.
161 4. Resurrect a Calistoga Disaster Council to bring local businesses and service
162 providers into the City's emergency response program and continue to train key
163 City staff on their duties and responsibilities during emergencies.
164 5. Implement the unreinforced masonry building ordinance to abate structures that
165 could be hazardous during an earthquake.
166 6. Update Emergency Management Plan.

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168 **Goal 6: Expand and improve recreational facilities.**

169 Objectives

- 170 1. Provide diverse and affordable recreational programs, including senior fitness.
171 Collaborate with other agencies and groups to achieve this objective.
172 2. Work with the County to improve the Calistoga Library.
173 3. Support local efforts to improve Logvy Park.
174 4. Identify additional areas for the development of recreational facilities, including
175 picnicking facilities.

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178 Priority Projects

- 179 1. Support efforts to establish a new Boys and Girls Club facility in Calistoga.
- 180 2. Update the Logvy Park Master Plan to reflect current and projected needs.
181 Collaborate with other agencies and groups to achieve this objective.
- 182 3. Work with citizen efforts to install bocce courts at Logvy Park.
- 183 4. Work with Napa Valley Vine Trail and Napa County Regional Park and Open
184 Space District to provide facilities at or near the Oat Hill Mine Trail trailhead,
185 particularly public parking and restrooms for trail users.
- 186 5. Maximize recreational swimming opportunities for the community.
- 187 6. Create new recreational programs and activities sponsored by the City that meet
188 the needs of seniors in Calistoga.
- 189 7. Work with the Boys and Girls Club of Calistoga to restore the Teen Center
190 activities at the Monhoff Center in an expeditious manner.
- 191 8. Prepare a needs assessment of recreational facilities and programs.

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193 **Goal 7: Address the community's housing needs.**

194 Objectives

- 195 1. Maintain the existing housing stock in good condition.
- 196 2. Expand housing opportunities, including workforce housing.
- 197 3. Protect and promote special needs housing for such groups as seniors, the
198 disabled and farmworkers.

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200 Priority Projects

- 201 1. Consider options to maintain mobile home parks as an affordable housing option,
202 as recommended in the affordability study and develop means to keep them
203 affordable to residents.
- 204 2. Identify feasible sites and funding that could be used to land bank properties for
205 needed housing development, including workforce housing.
- 206 3. Support the "Rebuilding Calistoga" housing rehabilitation efforts by Calistoga
207 Affordable Housing.
- 208 4. Implement the HOME residential rehabilitation loan program.
- 209 5. Identify sites and funding for a housing project which supports moderate income
210 earners.