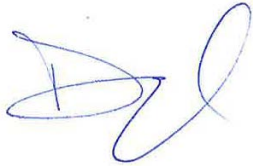


City of Calistoga

Staff Report

TO: Honorable Mayor and City Council
FROM: Dylan Feik, City Manager
DATE: March 14, 2017
SUBJECT: Review of Fiscal Year 2016/2017 City Council Goals, Objectives and Priority Projects and creation of new Goals and Objectives for Fiscal Year 2017/2018

APPROVAL FOR FORWARDING:



Dylan Feik, City Manager

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2 **BACKGROUND:** The purpose of this study session is to review the goals, objectives and
3 priority projects that the City Council adopted for Fiscal Year 2016/2017 and then to
4 prepare new ones for the coming fiscal year. The purpose for doing this is to set the
5 policy direction for preparation of next year's budget. Staff will give an overview of the
6 financial condition of the city, give a report on this year's accomplishments and then give
7 a report from each department about present and future needs. The City Council is to
8 then give its recommendation for draft goals, objectives and priority projects for FY
9 2017/2018.

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11 There is opportunity on the agenda for public comment. There is no formal action
12 requested from the Council at this workshop. Formal approval of the goals and objectives
13 will be done at a regular City Council meeting.

14
15 **ATTACHMENTS**

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17 1. City Council Goals and Objectives FY 2016/2017

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.

Priority Projects

1. Research and implement various opportunities for outside service agencies or private companies to provide routine city functions in order to free City staff for

higher-level activities and special projects, and reduce the need for additional employees.

2. Initiate department-specific strategic planning activities including development of department business plans and goals/objectives.
3. Evaluate and adjust staffing levels if appropriate to provide optimum service.
4. Adopt a City file archive and retention system, prepare a schedule for each department and implement system.

Goal 3: Establish, improve and maintain City infrastructure.

Objectives

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

Priority Projects

1. Coordinate with Caltrans on replacing the Lincoln Avenue and Berry Street bridges in a manner that minimizes disruption to the community and is aesthetically-pleasing.
2. Initiate the preparation of conceptual plans for the Foothill Boulevard/Lincoln Avenue and Foothill Boulevard/Petrified Forest Road intersections.
3. Continue the sidewalk trip hazard repair program, including the notification of utility companies and property owners of trip hazards that require sidewalk replacement where they cannot be repaired. Offer to share replacement costs.
4. Complete design work for improvements to Kimball Reservoir that are necessary to meet state standards and maintain its functionality, including replacement of the

intake tower and drain valves, and the installation of required gauges as necessary to implement the Interim Bypass Plan.

5. Continue data collection for a citywide sewer model.
6. Prepare a water supply contingency plan to address potential water needs during the drought and alternatives on how to address them.
7. Initiate the work program to address priority items related to the cease and desist orders.
8. Initiate clean-up of dumpsters located behind the Fire Station, including the surrounding area. Develop system with end users for ongoing maintenance.
9. Begin planning and design of a project to drain and line existing ponds to reduce underground flows into the Napa River.

Goal 4: Create an environmentally-sustainable community.

Objectives

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

Priority Projects

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

Goal 5: Enhance Calistoga's small town character by making it attractive and safe.

Objectives

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

Priority Projects

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

Goal 6: Expand and improve recreational facilities.

Objectives

1. Provide diverse and affordable recreational programs, including senior fitness. Collaborate with other agencies and groups to achieve this objective.
2. Work with the County to improve the Calistoga Library.
3. Support local efforts to improve Logvy Park.
4. Identify additional areas for the development of recreational facilities, including picnicking facilities.
5. Develop a plan to achieve year-round use of the Community Pool.

Priority Projects

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

Goal 7: Address the community's housing needs.

Objectives

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

Priority Projects

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