



City of Marysville

2018-19

ACCOMPLISHMENTS



City Council Accomplishments



Council FY 2019-20 Adopted Goals

Goal # 1: Increasing Fiscal Sustainability

*Goal #2: Expanding Economic
Development Opportunities*

Goal #3: Improving Infrastructure

Goal #4: Enhancing Public Safety

*Goal #5: Supporting Parks and
Recreation*



Goal# 1: Increasing Fiscal Sustainability

- Increasing the General Fund revenue by 15-20%.
 - In year 1, revenue was increased by 13.2%.
- Increasing the General Fund reserve by 5-8%.
 - In year 1, the reserve was increased by 23%.
- Developing Reserve and Investment policies.
 - In year 1, both policies were adopted by the City Council.



Goal# 1: Increasing Fiscal Sustainability

- Bond Savings: Re-bonded the 'B Street Property' bond and issued Pension Obligation Bonds at a lower interest rate saving ~ \$385K per year and ~ \$9 million over the life of both bonds in the General Fund.
- Insurance Savings: Changed employee health, dental and vision insurances bringing an additional \$280K savings per year to the General Fund.



Goal #2: Expanding Economic Development Opportunities

- General Plan Update: Approved Updating General Plan, the Housing Element and Municipal Code.
- Medical Arts District Specific Plan: Approved working to assist Adventist Health-Rideout to develop a Specific Plan.
- Cannabis Ordinance: Amended the Cannabis Ordinance to allow for 'Adult Use' and delivery.
- Small Town, Downtown Turnaround: Approved SACOG grant to assist local businesses with a total retail window 'makeover.'



Goal #3: Improving Infrastructure

- Linda Main Sewage Connection: Completed main sewage connection to Linda County Water District.
- 5th Street Corridor: Approved rehabilitating 5th Street Corridor.
- Street Paving: Approved City's first SB 1 street paving projects.
- Decommissioning Sewage Ponds: Approved decommissioning wastewater treatment ponds by December 2021.
- Solar Panel Installation: Completed solar panel installation at City Hall, Fire Station and Corporation Yard.



Goal #4: Enhancing Public Safety

- Fire Department Investment: Increased investment in the Fire Department, including new apparatus, increased staffing levels (e.g., SAFER grant), and a renewed volunteer and intern program.
- Salaries: Increased salaries by 20% for Police and Fire Department employees.
- Dispatch: Approved budget for and hired additional part-time Dispatcher.



Goal #5: Supporting Parks and Recreation

- Ellis Lake: Authorized partnering with Yuba Water Agency to develop Ellis Lake Master Plan.
- Park Improvements: Approved submitting a multi-million dollar SB 68 grant application to improve three city parks.
- Park Wells Initiative: Permitted park well project to install new wells in three city parks and save money on watering.
- Boat Dock Kiosk: Authorized installing new boat dock kiosk to collect fees as soon as parking lot is no longer used for construction staging area.
- Bicycle & Pedestrian: Approved Caltrans Active Transportation Program (ATP) grant to implement bicycle and pedestrian improvements in the City.



City Manager's Office



CITY
MANAGER'S
OFFICE

2018 & 2019 Hires and Appointments

- Chief of Police
- Fire Chief
- Finance Director (x2)
- Public Works Director
- Community Development Director
- Assistant to the City Manager/City Clerk (x2)
- Administrative Assistant (x2)
(City Manager's Office)



Department Management

- 2018 – Finance Department
- 2019 - Community Development & Services
(6 months of 2019 w/ Chief of Police)



Communications

- City Newsletter
- Promotional Videos
- City Council
Weekly Updates
- City Budget &
Measure C Report
- Press Releases
- Positive Media Relations
- Improved City Image



Finances

(City Council Goal #1)

- Specialized Financial Consultants and Advisors.
- New City Budget Layout and Narrative
- City's first Measure C Report
- New Auditor
- Recology Franchise Agreement
- Pension Obligation, B Street and Sewage Bonds



Human Resources

- Completed three Labor Negotiations and four MOUs
- Successfully dealt with multiple Personnel Issues
- New Recruitments



Linda Main
Connection

Sewage Rate
Study

Waste Water
Treatment
Ponds

Enterprise
Fund/Sewage
(City Council Goal #3)



BEFORE

AFTER

Economic Development *(City Council Goal #2)*

- Cannabis Ordinance Updates & New Business
- Downtown Turnaround – Retail Makeover Pilot

Increased
Regional
Collaboration

Cost Recovery
& Increased
Revenue

Fire
Department
(City Council Goal #4)



Assistant to the City Manager/City Clerk's Office

(City Manager's Office)

Improvements – Archiving and Document Management

- Completed Document Destruction
- Filing System For Historic Documents
- Sorted and Filed 20+ Years of Paperwork
- Supervised “Pit” Clean Up



Paperless Solutions

(City Council Goal #1)

- Electronic Records Management
- Records Retention Policy
- Paperless Agenda



Events Management

- Planning,
- Coordinating
- Logistics



A close-up photograph of a calculator, a pen, and a document with financial data. The calculator is on the left, showing the plus and equals keys. The pen is on the right, lying diagonally. The document in the background contains various numbers and text, including "14092.69", "2445.65", "1204.22", "2008.65", "2804.", "205", "312.25", "954.36", "874.48", "689", "11142.45", "3542.55", "1352.14", "2100.36", "854.94", and "54".

Finance Department

Policy

(City Council Goal #1)

- Reserve Policy
- Debt Management Policy
- Investment Policy



Budget & Compliance

(City Council Goal #1)

- Mid-year Budget Review
- FY 19/20 Budget
- Forecast Budget Tool
- Audits – Back on Schedule



Bonds & Compliance


(City Council Goal #1)

- 2011 COP Bond
- Pension Obligation Bond
- Bond Disclosure Statements
- Sewage Bond (underway)
- Sewer Rate Study



Licenses and Software

- Business Licenses
- Animal Licenses
- ShelterPro



*Business
Licenses*

The background of the slide is a grayscale image of a metallic lattice structure, likely representing a crystal or a molecular model. The lattice consists of numerous small, reflective spheres (atoms) connected by thin, dark lines (bonds). The spheres are arranged in a regular, repeating pattern, creating a grid-like appearance. The lighting is soft, highlighting the metallic sheen of the spheres. On the left side of the image, there is a solid blue rectangular overlay. The text 'Human Resources' is written in white, sans-serif font on this blue background.

Human Resources



RE-DRAFTING
MOU'S



RE-DRAFTING
PERSONNEL RULES



HEALTH INSURANCE
CHANGE



WORKER'S
COMPENSATION
UPDATED



TRAINING
COMPLIANCE

Human Resources

(City Council Goal #1 – Health Insurance Change)

Benefits & Labor

*(City Council Goals
#1 & #4)*

- Overall Benefit / CalPERS Review
- Bargaining Unit MOUs
- New Health, Dental & Vision Plans



Recruitment

- Public Works Director
- Community Development Director
- Senior Accountant
- Patrol Officers
- Dispatchers
- Fire Engineers
- Fire Fighters
- Maintenance Workers
- Wastewater Treatment Workers
- Senior Accountant



Fire Department
(City Council Goal #4)



Facility & Equipment Upgrades

- Fire Station Remodel
- Front Line Fire Engine
- Quick Attack
- Utility Pick-Up
- Communications
- Emergency Medical System Equipment



Technology Upgrades

- New RMS
- New Tablets
- Streetwise
- Smart Board



Revenues

- FEMA SAFER Grant
- FEMA Retention & Recruitment Grant
- FEMA AFG Grant
- Miscellaneous Grants
- Fire Cost Recovery



Regional Opportunities

- Collaboration With Yuba County
- Hosted Training
- Strike Team Efforts



Vegetation Management Program

- Hollywood Trailer Park Vegetation Removal
- Coordinated Levee Burns
- City Cemetery Vegetation Removal
- Thorntree Control Burns



Code
Enforcement
(City Council Goal #4)



Uninhabitable Buildings

- 12th Street
- 2nd Street
- Aldridge Street



Action Taken

- 3rd Street
- Aldridge Street
- E 12th Street
- D Street



Ramirez Property



Nakagawa Co. Building



Community Development and Services



Building Inspections (*City Council Goal #2*)

- New part-time Inspector
- Inspections 5 days per week



Habitat for Humanity Emergency Shelter



Recent Projects *(City Council Goal #2)*

- Day Care
- AAA Building Construction
- Surf Thru Car Wash
- 4 Homes on 13th Street
- Cannabis Lab
- Yuba Food & Liquor Remodel





	2016	2017	2018	2019
Total Active New Business	47	72	99	177
Total Active New Business with a City of Marysville Address (including Residents)	29	30	60	76

Business License Inspections

(City Council Goal #2)

Public Works Department



First SB 1 Road
Improvement
Projects
Underway!
(City Council Goal #3)





Riverfront Park Restroom Replacement

(City Council Goal #5)

Wastewater Treatment Ponds decommissioned and Linda Main Connection *(City Council Goal #3)*





New Additions

- New Part-time Employees
- New Lawn Mowers
- New Fleet

Park
Improvement
Grants
(City Council Goal #5)





Information Technology

IT Highlights

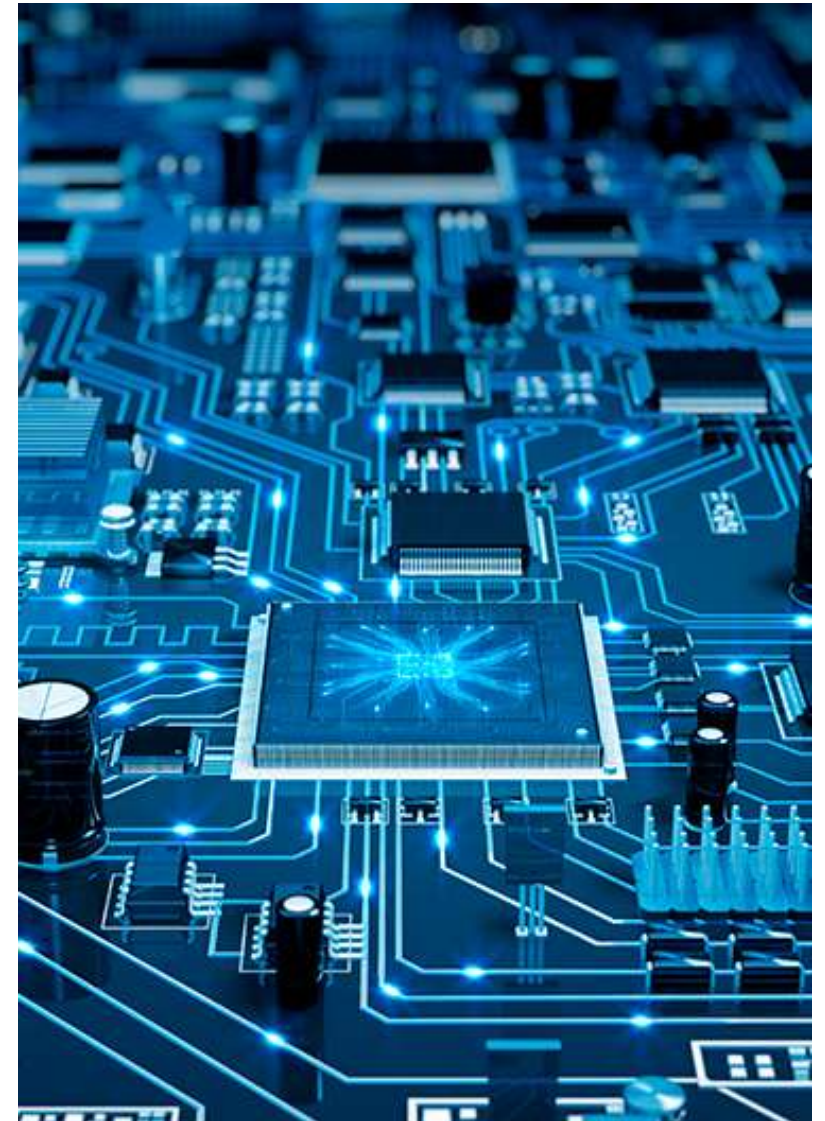
(City Council Goal #4)

Upgraded or replaced all systems

Barracuda Backup systems

Office 365 suite

Setup network infrastructure for the Fire Department



Police Department

(City Council Goal #4)



Grants

- OTS
- ABC
- Tobacco
- Yuba Co Water Agency
- Homeland Security
- BVP



Vehicle Fleet

- Explorer SUV
- Tahoe SUV
- MATV



Recruitment

- Police Officer Position
- Academy Sponsorship
- Reserve Positions
- Dispatcher Positions
- Records Position



Animal Care Services

- TNR Program – 586 Cats
- 4 TNR Work Shops
- Yuba County Services Cost Reduction
- 7 Vaccine & Microchip Clinics
- Shelter Pro



Equipment Upgrades

- Patrol Rifles
- Hand guns
- Less Lethal Shot Guns
- Tasers



Evidence

- Full Audit
- Purging of Evidence
- Evidence Sales Program
- Safe Medication Drop Off Box
- Evidence Facility Remodel
- Bicycle Rack Project

EVIDENCE

Item No. _____ Case No. _____
Inventory No. _____ Collected By _____
Date Collected _____ Time Collected _____
Type of Offense _____ Victim _____
Location of Collection _____

Description of Evidence _____

CHAIN OF POSSESSION

Received From _____ By _____
Date _____ Time _____ AM/PM
Received From _____ By _____
Date _____ Time _____ AM/PM
Received From _____ By _____
Date _____ Time _____ AM/PM



Cannabis

- New Cannabis Ordinance
- Perfect Union
- Wildseed Wellness
- Certified Ag Labs
- City-Wide Enforcement for MMC Compliance



Other Accomplishments

- Department Makeover
- New City Wide Phone System
- Policy Manual
- Active Shooter Training
- POST Certified Classes



Revenue

- Vehicle Sales
- Evidence
Property Sales
- Surplus Property
- Vehicle Parts
Reimbursement



Revenue,
Cost Recovery,
Cost Savings &
Efficiency



Revenue

(City Council Goal #1)

Revenue Generator	Adopted (FY 2019-20)	Projected (FY 2019-20)
Cannabis	\$50,000	\$130,000

	FY 2018-19	FY 2019-20
Grant Totals	\$1,284,189	\$2,048,816

	FY 2017-18	FY 2018-19
Measure C	\$2,674,433	\$3,144,202

Revenue Generator	Amount
Casino	\$250,000
Property Tax (YWA)	\$42,000
Fleet Auction	\$26,952
Yuba County Donation (for Special Events)	\$25,000

Cost Recovery

(City Council Goal #1)



Program	Amount
Fire Cost Recovery	\$5,637 (projected \$50K)
Vehicle Abatement	\$26,000
Evidence Currency/Property Sales	\$20,732
Code Enforcement	\$33,680

Cost Savings

(City Council Goal #1)

- Re-bonded 2 bonds
Savings: \$385K/yr
- Employee Benefits:
Savings: \$280 K/yr



Efficiency

(City Council Goal #1)

- Scheduling Software
- Council Ipad
- Fleet & Aparatus
- Lawn Mowers
- Target Solutions Training
- HR Consulting
- Financial Consulting



Looking
to the Future
(All City Council Goals)

2020

2021

2022



FUTURE & UNDERWAY PROJECTS

- Streets: Increase investment to improve City streets - Leverage SB1 Funds and grant monies for greater and increased road improvements.
- Economic Development: Promote the city's economic development opportunities, including attracting, retaining and expanding businesses, filling commercial vacancies, and disposing of the 'B Street Property.'
- City Planning: Update the City's General Plan; develop the Medical Arts District Specific Plan and assist with the growth and development of the Adventist Health – Rideout Hospital campus; develop the Ellis Lake Master Plan; and Develop a waste water/sewage study and master plan.



FUTURE & UNDERWAY PROJECTS

- Services: Expand regional and shared service offering.
- Measure F: Facilitate the expansion of Cannabis business opportunities.
- Code Enforcement: Incentivize investment through proactive 'friendly' code enforcement that leads to enhanced economic development and blight elimination.
- Other Infrastructure: Plan for and fund infrastructure improvements (e.g., sewage, parks, public facilities).
- Finances: Continue to assess ongoing city expenses, long-term contracts, and debt, as well as seek cost recovery opportunities.



FUTURE GOALS – FINANCES

(City Council Goal #1 & #2)

- Collections Policy (Revenue)
- B Street Property (Revenue)
- Plumas Lake Golf Course (Revenue)
- Master Fee Schedule Update (Revenue)
- Cannabis Tax (Revenue)
- Auto Cross Race Track (Revenue)
- Sales Tax Sharing Agreement (Revenue)
- Planning Services (Cost Recovery)
- New Park Wells Installed (Cost Savings)



FUTURE GOALS – EFFICIENCY

(City Council Goal #1 & #4)

- Granicus & Videos (Efficiency)
- Laser Fische (Efficiency)
- Bi-Weekly Payroll (Efficiency)
- Fire Apparatus (Efficiency)
- Accepting Credit Card Payments (Efficiency)

