



COUNCIL GOALS

April 2, 2013

OVERVIEW

On April 2, 2013, the Council held a goal-setting workshop as part of the 2013-14 Budget process in answering the question: what are the most important, highest priority things for the City to accomplish over the next two years?

In providing direction for preparation of the 2013-14 Budget, the Council set twenty-one goals are organized into three priority categories: major City goals; other important objectives; and address as resources permit.

❶ Major City Goals. These represent the most important, highest priority goals for the City to accomplish over the next two years, and as such, resources to accomplish them should be included in the 2013-14 Budget. Detailed work programs will be prepared for all Major City Goals and presented in the Preliminary Budget. The City Manager must provide compelling reasons and justification if resources could not be made available in the Preliminary Budget to achieve Major City Goals.

❷ Other Important Objectives. Goals in this category are important for the City to accomplish, and resources should be made available in the 2013-14 Budget if at all possible.

❸ Address As Resources Permit. While it is desirable to achieve these goals over the next two years, doing so is subject to current resource availability.

Organization

Within each of the three priority categories, goals are presented in alphabetical order based on the goal title: there is no prioritization within each priority category.

❶ MAJOR CITY GOALS

Baechtel Road/Railroad Avenue Connection. Assess route options for a connector between Baechtel Road and Railroad Avenue considering land acquisition options, costs and funding sources, environmental impacts and neighborhood concerns; finalize preferred alignment; and begin acquiring necessary right-of-way depending on funding availability.

Brown's Corner Intersection Improvements. Working with Caltrans, develop a plan to improve traffic safety at the Brown's Corner intersection: assess options and select the most appropriate considering costs and funding sources, traffic and safety mitigations, and environmental impacts. Determine the respective roles in the implementation of the selected option of the City and Caltrans.

Cross Certification for Utility Operations. Evaluate the costs and benefits of a program for "cross-certification" of water and wastewater plant operators and line maintenance crew, and implement as appropriate, to improve efficiency; the program should address possible phasing of

Council Goals

implementation and any requirements to “meet and confer” with affected employee groups as appropriate.

Improved Traffic Circulation West of Main Street. Assess route options to connect the southwest area of town to Highway 20 considering land acquisition options, costs and funding sources, environmental impacts and neighborhood concerns; finalize preferred alignment; and begin acquiring necessary right-of-way depending on funding availability.

Main Street Water Line. Plan, design and identify funding for the new Main Street water line between Commercial Street and Casteel Lane; and begin construction as soon as possible.

Planning for "Post-Bypass" Main Street and Downtown. Develop a public improvement and economic development plan for Main Street and downtown anticipating changes when the bypass is completed; such a plan would assess the likely effects of decreased traffic on businesses (and on the City from attendant loss of tax revenue) and would include recommendations regarding streetscape, circulation and public safety improvements and infrastructure as well as business assistance programs, as feasible.

Sewer Infrastructure Master Plan. Develop a sewer infrastructure master plan that includes an assessment of the condition of the system, identification of highest priority problem areas, realistic cost estimates, funding requirements, and an approach to regular maintenance, including catching up on deferred maintenance.

Street Paving Priorities. Develop policies and set priorities for the use of 1/2-cent sales tax funds.

Water Infrastructure Master Plan. Develop a water infrastructure master plan that includes an assessment of the condition of the system, identification of highest priority projects, realistic cost estimates, funding requirements, and an approach to regular maintenance, including catching up on deferred maintenance; specific high priority projects that are anticipated include the replacement of the water tank liner and regular upgrade/replacement of meters.

❷ OTHER IMPORTANT OBJECTIVES

Effective Use of City Property. Conduct a comprehensive assessment of City-owned properties and identify those that are appropriate for sale, lease or other revenue-generating uses and begin implementation as appropriate.

Job Retention and Creation. Prepare an economic development strategic plan that focuses on strategies for retaining and attracting jobs appropriate to Willits.

Long-Term Water Supply. Develop a plan to secure additional long-term water supplies for the needs of the community, starting with an analysis of the feasibility of alternative sources, including but not limited to groundwater wells, Boy Scout Camp and raising Morris Dam.

Council Goals

Organizational Assessment. Prepare an organizational assessment, including development of a succession planning program that meets the City’s future work force needs by enhancing advancement opportunities, while maintaining appropriate and affordable staffing levels, compensation and benefits.

Preservation of Industrial Zoned Properties. Maintain the inventory of land zoned for “heavy industrial” uses.

Reserve Policy. Adopt a General Fund reserve policy that addresses minimum fund balance target levels; when it is appropriate to go below this target; a strategy for restoration when this occurs; and appropriate uses of funds if they are above this target.

⊕ ADDRESS AS RESOURCES PERMIT

Bicycle and Pedestrian Improvements. Begin implementing the bicycle and pedestrian master plan that focuses on safety improvements, creating an interconnected system, and other ways of encouraging these transportation modes. Specifically, include options for trails in the City-owned watershed lands and connections between the skate park and sewer treatment plant.

Camp Lane Improvements. Install new sidewalks and paving on Camp Lane.

Emergency Planning and Preparedness. Continue with the update of emergency plans in coordination with other agencies. As part of this process, include a public involvement program that solicits ideas from the public about emergency preparedness and that explores ways community members can be directly involved in emergency preparation and response.

Improved Service Delivery. Continue to strive to make our organization responsive to the public. This should included an evaluation of ways to make the permitting process easier and more consistent.

Solar Energy Investments. Conduct a feasibility study of all City facilities to assess whether or not solar technologies can be cost-effectively utilized, with specific attention to the City wastewater treatment plant; if deemed cost effective, design and begin installing solar energy facilities.

Strong Mayor. Explore the feasibility, including the costs and benefits, of changing the City’s management structure to the “strong mayor” form of government.

NEXT STEPS

As part of the Preliminary Budget, which will be issued in May 2013, the Council will consider detailed work programs for each of the Major City Goals in order to:

- Define and scope the adopted goal.
- Ensure that there is a clear understanding of the goal so appropriate resources are allocated, and progress can be measured in achieving it.

Council Goals

This is especially important in the case of objectives where fully achieving the goal is likely to extend beyond the one-year Budget and two-year goal setting period. However, the City can measure progress and success in accomplishing the goal by clearly defining the specific actions it plans to take over the next two years; and its resource allocation over the coming year via the budget process.

Each work program will fully discuss the existing situation, work already completed to-date on the goal; challenges the City is likely to face in achieving the goal; key stakeholders and assumptions; an “action plan” detailing specific tasks and due dates over the next two years; and the financial and staff resources that will be required to accomplish these tasks.

Formal approval of the Major City Goal work programs will occur with Budget adoption in June 2013. Accordingly, it is important to stress that goals set at the April 2, 2013 workshop reflect the start of the budget process, not the end. They are subject to change during the budget process; and even afterwards as progress is reported.