



FY 2020-2022 City Council Goals

Mission

Create an atmosphere of innovation and diversity that enhances the value of the community which support young and multi-generational families, our rich and broad agricultural roots, innovative and sustainable businesses and healthy quality of life.



Values

Accountability
Communication
Honesty
Innovation
Excellence
Vitality
Efficiency

Notable Achievements linked to Strategic Initiatives

Updated Chamber of Commerce Agreement	Approved the Mill District project development agreement	Establish proactive policies and programs to promote economic diversity and sustainable growth	<ul style="list-style-type: none"> Revised GMO Policies and Procedures to support the passage of Measure P
New Reach Code reduces GHG emissions by two-thirds	3.0 mega-watt floating solar project = 6% of the city's total energy needs	Pursue initiatives that promote environmental stewardship	<ul style="list-style-type: none"> Completed the recycled water pond rehabilitation project
40 Affordable Housing Units preserved	29 ADUs <ul style="list-style-type: none"> 3 Final Approval 16 Issued 10 Under Review 	Expand affordable housing opportunities	<ul style="list-style-type: none"> IHO Update Measure H placed on ballot
Villa Chanticleer design completed for structural repairs - \$62,000	7.5 - Miles Streets rehabilitated	Maintain and improve infrastructure and facilities	<ul style="list-style-type: none"> \$269K spent on "Trip Hazard Mitigation" with an additional \$200K in progress
Building Permit Activity  11%	Completed Classification and Compensation Study	Provide effective governance	<ul style="list-style-type: none"> New Website Design New format of the City Manager's Friday Update
17,325 Police - Total Incidents	Published Guide to Emergency Preparedness	Maintain and enhance public health and safety	<ul style="list-style-type: none"> HPD acquired a therapy dog
Summer Camp Registrations  33%	DASH Program 415 Hrs. driving service	Provide resident-driven community services	<ul style="list-style-type: none"> Provided 574 swim lessons through the Learn to Swim program

RECAP of Housing Action Plan Progress

Housing Action Plan

The Housing Action Plan Objectives & Targets as defined for the 2017-2022 timeframe.

- Increase the Quantity of Deed Restricted Affordable Housing



HAP GOAL

200 New Units By 2022

- Encourage and Facilitate Private Development of Accessory Dwelling Units



125 New Units By 2022

- Develop Middle Income Housing



135 Units By 2022

- Encourage Multifamily Rental Units



100 Units By 2022

- Encourage Development of Mixed Product Types



50% of all Units

RECAP of Regional Housing Needs Allocations Progress

16

RHNA Projections 2015-2023

Income level	RHNA Allocation (2015-2023)	Current	Projected Units	Percentage of Allocation
Very Low	31	13	37	119%
Low	24	25	41	170%
Moderate	26	64	71	273%
Above Moderate	76	130	184	240%
Total	157	232	333	212%

City Achievements

- ✓ **Adopted the 2020-2025 Strategic Plan.**
 - ✓ **Adopted a resolution amending the Growth Management Ordinance Policies and Procedures to reflect the passage of Measure P.**
 - ✓ **Adopted a Local Preference Policy to people seeking affordable housing.**
 - ✓ **Adopted a resolution transferring the Healdsburg Ridge Open Space Preserve from the Sonoma County Agricultural Preservation and Open Space District to the City of Healdsburg.**
 - ✓ **Approved the Mill District project development agreement, a 9.59-acre site on Healdsburg Avenue. In addition to a hotel and retail space, this project includes 24 rental units for very low-income households and 30 rental/for-sale units for middle-income households.**
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City Achievements

- ✓ Approved the purchase and sale of 1302 Prentice Drive for \$5 million and a Memo of Understanding with Burbank Housing to manage property.
 - ✓ Adopted a resolution approving a goal of zero waste by 2030.
 - ✓ Adopted resolution approving revised Development Impact Fees for Accessory Dwelling Units (ADUs), therefore requiring ADUs up to and including 850 sq. ft. shall be assessed no impact fees and ADUs that are 851-1200 sq. ft. shall be assessed 50 percent of the single-family rates.
 - ✓ Adopted a resolution to buy 500 Piper Street (8 affordable-housing rental units) and 531-535 University Street (8 affordable-housing rental units) for \$3.1 million.
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City Achievements

- ✓ Launched volunteer-driver DASH program, the first City-sponsored program of its kind in Sonoma County.
 - ✓ Created eight-page emergency-preparedness brochure and mailed it to all community members within the City limits.
 - ✓ Approved two-year program with St. Paul's Episcopal Church to provide showers to the homeless community.
 - ✓ Approved \$50,000 six-month extension to the Chamber of Commerce contract and another \$50,000 to execute a PR campaign following the Kincade Fire.
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City Achievements

- ✓ Responded to February floods by providing emergency operational services during the flood event, cleanup, and reconstruction activities.
 - ✓ In response to the Kincade Fire, coordinated the first-ever evacuation of the city, supported the operational needs of first responders in the area, and defended neighboring homes from the fire.
 - ✓ Coordinated major special events including the St. Patrick's Day Parade and activities (new), Four Elements Festival in collaboration with Healdsburg Center for the Arts (new), South of the Plaza Open Streets Fair (new), Art After Dark and the Arts Festival in collaboration with Healdsburg Center for the Arts, and Shakespeare in the Park in collaboration with the Raven Performing Arts Center.
 - ✓ Welcome Home Healdsburg, Dia de Los Muertos in collaboration with Corazon Healdsburg, and the return of the Healdsburg Hammer.
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Budget Summary

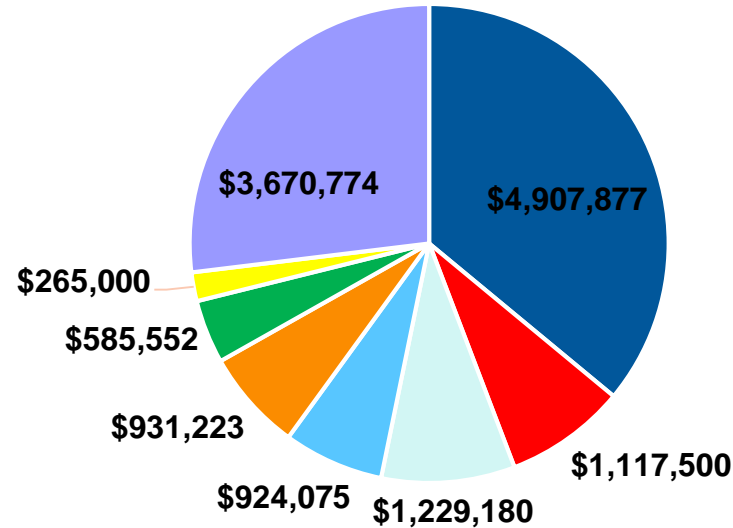
Revenue

FY 2019 - 20 General Fund
As of November 30, 2019

Currently \$4,220,000 in GF Reserves

Currently \$4,258,000 in GF Pension
Stabilization funds

Total set aside in GF \$8,478,000



Fun fact: We are
meeting 30% Reserve
Policy

- Sales Tax
- Development Related Permits
- Property Tax
- Charges for Services
- Transient Occupancy Tax
- Franchise Fees
- Business License
- Other

Budget Summary

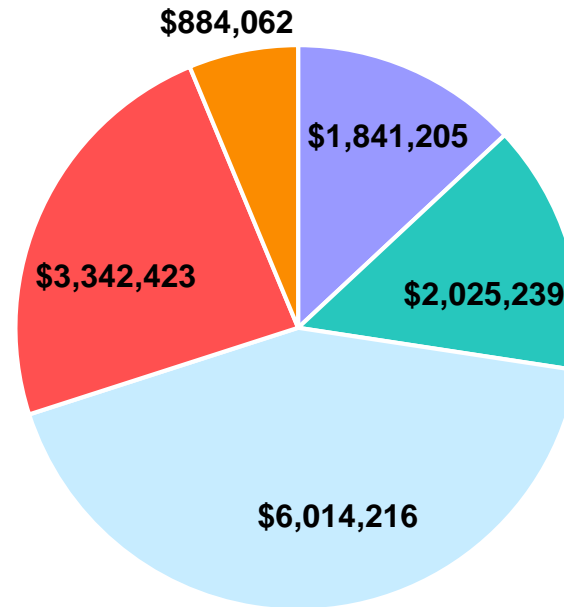
Expenditure

FY 2019 - 20 General Fund
As of November 30, 2019

Currently \$4,258,000 in GF Pension
Stabilization funds

Additional \$2,300,000 set aside for
Pensions in other funds

Total Pension Stabilization set aside
\$6,500,000



■ Council, Attorney, Admin & Finance ■ Planning and Building ■ Police ■ Fire ■ Transfers-out

Measure V

Status Update FY2020-2021

Streets	\$1,089,000	*Pavement Rehabilitation and Overlay
Economic Development	\$145,500	*Chamber of Commerce Contract
Public Safety	\$760,619	*Public Safety Administrative Analyst
City Facilities	\$282,011	*Communication Tower Replacement
Total	\$2,277,130	

* Represent some of the key projects that are part of the FY2020-2021 Measure V budget

Dedicated Employees

Kincadee Fire Response

Over 100 employees dedicated countless hours during this emergency to maintain critical infrastructure and to provide emergency services to Healdsburg residents.

- 130 Full-time staff & 120 Part-time (Temporary) staff

- 12,061- residents
- 1,505 - total businesses (residential based - 106)
- 4.46 miles squared - City
- 418 acres - Parks and Open Space

“The dedicated employees working for the City provide excellent customer service while delivering quality and cost effective electric, water, wastewater treatment, police, fire, public works, public outreach, community development, finance and human resource services on a daily basis.”

2018-2020 City Council Goals Status

The below goals are in progress and are on track to be completed by 6/30/2020.

Determine the feasibility of adopting an ordinance that establishes an inclusionary affordable/workforce housing requirement on all new hotel development as well as expansion.

- **Status - Staff is currently working with Economic & Planning Systems, Inc. and will bring forward an Ordinance in May for Council review.**

Create a regional strategic plan to address homelessness in Healdsburg and the surrounding area. Identify partnerships with neighboring cities and non-profits to address homelessness.

- **Status Update - This fiscal year the City of Healdsburg hosted multiple regional meetings to discuss homelessness in the North County that included the Town of Windsor, City of Cloverdale and Sonoma County. The plan should be presented in April / May 2020.**
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2018-2020 City Council Goals Update

The below goals are in progress and are on track to be completed by 6/30/2020.

Explore the feasibility of closing Plaza Street between Healdsburg Avenue and Center Street to vehicular traffic to enhance walkability downtown.

- **Status - Staff is in process of organizing a kickoff meeting to occur in March with Plaza Street and surrounding downtown business owners to discuss the conceptual design work to analyze the feasibility.**

Work closely with the Chamber of Commerce to support current businesses retention.

- **Status - Staff and the Chamber are finalizing the business retention outreach packet and plan to initiate business visits in May 2020.**

Explore short term adjustments to the Land Use Code to encourage economic diversity.

- **Status - Strategic Plan Goal 1.2 - Zoning and Density Study of Downtown will evaluate the land use code.**
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2018-2020 City Council Goals Update

The below goals are in progress and are on track to be completed by 6/30/2020.

Prepare a community-based arts and culture plan that includes community workshops to gather widespread input on the desired arts and culture activities/programs. Work with local organizations and business to explore opportunities to foster and enhance the arts. Explore funding options to encourage artistic and cultural activities in the City and support community art.

- **Status - The Arts and Culture Master Planning process is in progress and opportunities to enhance the arts and fund artistic and cultural activities are being addressed as part of the planning process.**

Conduct a statistically valid Community Survey to gauge resident support for extending Measure V. Establish a funding policy for the public safety positions currently funded by Measure V funds.

- **Status - The Survey will occur in March/April and a funding policy will be addressed during the budget development.**
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2018-2020 City Council Goals Update

The below goals are in progress and are on track to be completed by 6/30/2020.

Explore the formation of an assessment district to fund the infrastructure needed for future development of the area that includes the desired housing, commercial and industrial development that furthers quality of life and is compatible with our community values.

- **Status - The South Entry Area Plan (Strategic Plan Goal 1.1) scope of work will include an infrastructure financing plan and formation of an assessment district. Staff anticipates presenting a concept plan to Council and property owners in the South Entry Area.**

Complete priority infrastructure projects:

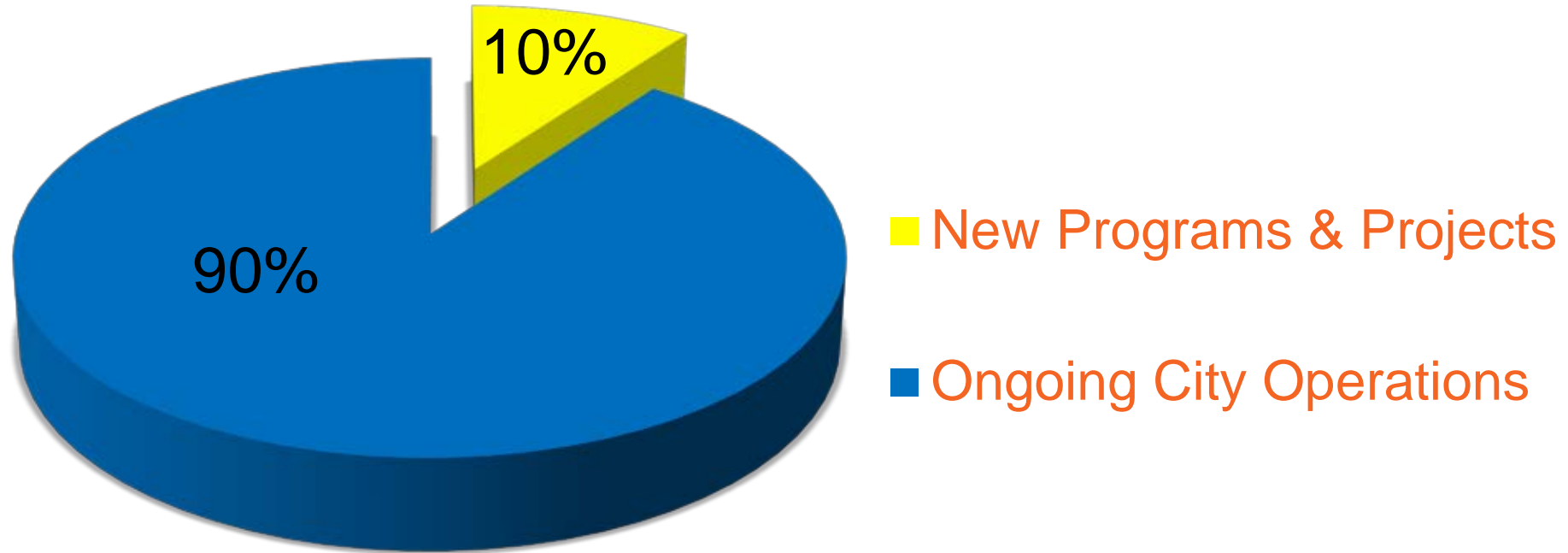
- **Status:**
 - Healdsburg Avenue utility undergrounding: Work is underway**
 - North Healdsburg Avenue plan: 30-percent design to be completed by 6/30/2020**
 - Foss Creek Pathway: Environmental Permits Complete – March 2020**
 - Advertise – May / June 2020**
 - Open Bids – June / July 2020**
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Strategic Plan Initiatives

On December 16, 2019, the Healdsburg City Council unanimously approved the 2020-2025 Strategic Plan. The Strategic Plan includes seven strategic initiatives and goals for each initiative. The seven initiatives are :

- #1 Establish proactive policies and programs to promote economic diversity and sustainable growth
 - #2 Pursue initiatives that promote environmental stewardship
 - #3 Expand affordable housing opportunities
 - #4 Maintain and improve infrastructure and facilities
 - #5 Provide effective governance
 - #6 Maintain and enhance public health and safety
 - #7 Provide resident-driven community services
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The “Work” of the City of Healdsburg



Land One Plane at a Time



The Power of Focus

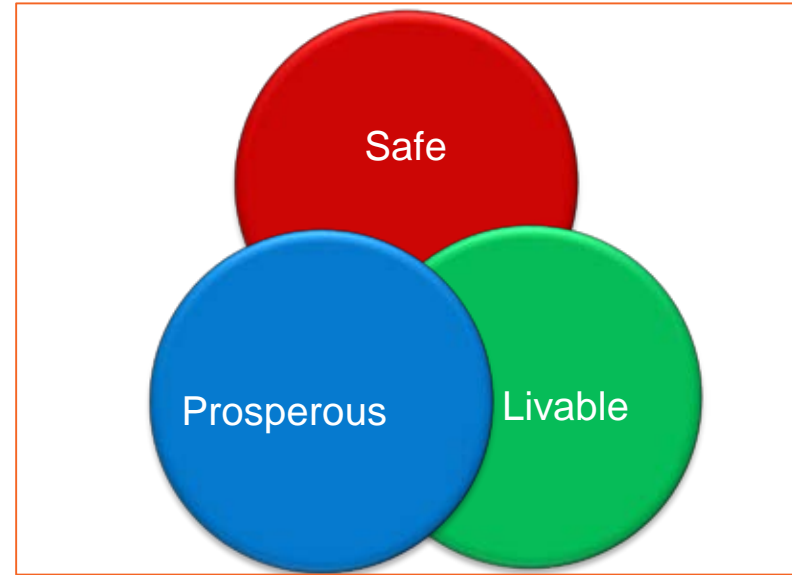


Determining the Desired Results of the City of Healdsburg is the City Council's Most Important Job



Strategic Initiatives & Goals Produce Results

- Results are the effect the City seeks to have on the community
- Results are outcomes not effort
- Results are “ends” not “means.”
- Goals establish operational priorities
- Goals provide expectations of the City and measurements to assure performance



Categorizing Goals & Establishing Priorities

All Department Heads participated in a facilitated retreat on January 29th. One of the outcomes was to review the Goals that are part of the adopted 2020 – 2025 strategic plan and provide staff recommendations regarding prioritization of the Goals.

Red – Essential & Urgent to Do Now

Green – Very Important & Need to Do Soon

Blue – Important & Can Do Later



Essential Work Program Priorities & Goals



- The City is mandated by law, the service is essential to protect and support public health, the service maintains valuable City assets and infrastructure, the community and businesses expect the City to provide this service, the service should not or cannot be provided by a third party. The City must provide these services, programs, and or facilities, and are essential in order to capably govern the municipality.
 - The failure to provide these services at an adequate level would result in a significant negative consequences relative to the City's health & safety and economic & community vitality.
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Very Important Work Program Priorities & Goals



- Service provides, expands, enhances or supports core services. Services are broadly supported and utilized by the community. Services are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner in whether the service is paid for or funded.
 - These are services, programs, and/or facilities the City should provide, and are important to governing the municipality. They effectively serve our residents, businesses, customers and partners. Providing these services expands or enhances our ability to provide and sustain our City core services, health & safety, and economic & community vitality.
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Important Work Program Priorities & Goals



- Services expand, enhance or support the quality of life of the community. Services are supported and well utilized by the community and provide an appropriate & valuable public benefit. Services are typically offset by revenue such as user fees, grants, or other sources of revenues.
 - These services, programs, and facilities typically provide an added value to our residents, businesses, customers and partners above and beyond what is required or expected of a municipality.
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Strategic Plan Initiative #1

Establish proactive policies and programs to promote economic diversity and sustainable growth

Goal 1.1 - Complete South Area Entry Plan

Goal 1.2 - Zoning and density study of downtown

Goal 1.3 - Review policies for consistency

Goal 1.4 - Promote economic diversity

The RHNA Goal for 2015 – 2023
is 157 Units

At this point the City needs 18 Very -
Low Income units to meet this
overall State assigned housing
production target

Strategic Plan Initiative #2

Pursue initiatives that promote environmental stewardship

Goal 2.1 - Develop City policies to promote City fleet electrification

Goal 2.2 - Exceed SB 100's timeline for providing carbon-free and renewable energy sources

Goal 2.3 - Prepare and design a City electric system for transportation electrification

Goal 2.4 - Increase landfill diversion and implement zero waste initiatives as part of City operations

Goal 2.5 - Continue to develop programs for climate change

Goal 2.6 - Review City's circulation and connectivity policies

Strategic Plan Initiative #3

Expand affordable housing opportunities

Goal 3.1 - Implement housing action plan

Goal 3.2 - Identify funding mechanisms

Goal 3.3 - Preserve existing rental units

Goal 3.4 - Evaluate options to amend the Growth Management Ordinance

Goal 3.5 - Implement the strategies of the regional strategic plan to address homelessness in northern Sonoma County

Strategic Plan Initiative #4

Maintain and improve infrastructure and facilities

Goal 4.1 - Implement capital-improvement program

Goal 4.2 - Develop a long-term capital replacement plan for public facilities

Goal 4.3 - Address deferred maintenance of City infrastructure/facilities

Goal 4.4 - Maximize efficiency of utility systems

Goal 4.5 - Improve local streets and roads

Strategic Plan Initiative #5

Provide effective governance

Goal 5.1 - Attract and retain an appropriately sized and skilled workforce

Goal 5.2 - Maintain proactive communication with residents and businesses

Goal 5.3 - Conduct community survey to gauge support for extending Measure V

Goal 5.4 - Maintain transparent reporting and budgeting process and review reserve policy

Goal 5.5 - Develop staff wellness program

Goal 5.6 - Develop staff succession plan

Strategic Plan Initiative #6

Maintain and enhance public health and safety

Goal 6.1 - Maintain excellent police services

Goal 6.2 - Ensure emergency preparedness

Goal 6.3 - Explore technological enhancements

Goal 6.4 - Maintain excellent fire services

Goal 6.5 - Invest in appropriate resources

Strategic Plan Initiative #7

Provide resident-driven community services

Goal 7.1 - Complete design and construction of the park at Montage resort

Goal 7.2 - Complete Badger Park redevelopment and access improvements for Fitch Mountain Park and Open Space Preserve

Goal 7.3 - Improve access to the Russian River that reinforces it as a community asset

Goal 7.4 - Support the outcomes of the arts and culture master planning process to enhance the role of arts in the community

Goal 7.5 - Continue to develop and enhance community-based multi-generational recreation programs, services and special events

Goal 7.6 - Determine the future direction of the Healdsburg community center and ensure future funding for the center

What are the most important results that the City Manager and City Team must accomplish well without fail?

- Emergency preparedness and response
- Excellent working environment to attract and retain talent in all departments
- Not sacrificing ability to perform core services while also pursuing growth/development/housing
- Retain community confidence in local government
- Regulatory compliance – Environmental utilities, ADA, Safety
- Financial & fiscal responsibility – spend money wisely on the right things
- Ensuring adequate levels of public safety with Police and Fire
- Ensuring the City of Healdsburg is a good place to work.
- Maintain good internal and external relationships with City Council & key stakeholders in community
- Act with Ethics, Honesty and Fairness in performing duties
- Problem solving and ability to balance competing interests with wise compromises & decisions

