

# WRAP-UP REPORT: FY2017-18 CITY COUNCIL GOALS

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# FY2017-18 CITY COUNCIL GOALS

ADOPTED MAY 1, 2017

City/Community Services  
Communication/Transparency  
Community Development  
Community Housing  
Community Parking  
Economic Development  
Fiscal Responsibility

# City/Community Services

## Projected Outcome

- Partner with local service providers (HUSD, NSCS, Corazon, Alliance, etc.) to establish specific health goals and outcomes and ensure the provision of services.

## Items achieved/ongoing

- The City has established agreements with Reach for Home for Homeless and rental displacements services and Corazon Healdsburg for outreach to the Latino population.
- The City and HUSD have worked collaboratively to relocate the after-school program to school campuses enabling our programs to be better aligned with district and better serving our families.

# City/Community Services

## Projected Outcome

- Ensure our Public Safety Departments have the proper tools and resources needed to continue to provide a high level of service to our community.

## Items achieved/ongoing

### Fire

- The Fire Department has ordered a new 4 wheel drive, mini attack pumper that will be arriving by the end of 2018.
- On July 1, 2018, the Fire Department added one additional full-time Firefighter.
- The City launched its effort to update the City Local Hazard Mitigation Plan (LHMP).
- Over the last 12 months the Fire Department has added 8 new Reserve Firefighters to its ranks.

## Items achieved/ongoing

### Police

- In the latter part of 2017, we were able to fully implement our youth diversion program.
- In fiscal year 2017-18 we have become fully staffed in patrol, and all officers are off of training programs.
- Staff and community members have observed an increased amount of parking turnover in the downtown area, even during peak hours.
- The Police Department is now fully staffed in the dispatch center, and the new dispatcher has completed training.
- The Police Department has purchased Narcan kits and has trained all our policing staff on how to use them. The kits allow officer's to safely treat an opioid related overdose if they arrive at a scene prior to an ambulance.

# Communication/Transparency

## Projected Outcome

- Hire a Community Outreach Coordinator with an emphasis on expanding and enhancing coordinated City-wide communications, public information, public engagement/outreach, marketing and advertising.
- Develop and implement a Communications and Community Engagement Plan.

## Items achieved/ongoing

- The City hired a public communications/PIO/community-outreach coordinator, who started at the beginning of September 2017.
- A draft of a comprehensive Communications & Community Engagement Plan is now under review with the City Manager.

# Communication/Transparency

## Projected Outcome

- Host additional outreach opportunities, such as Platica Latina and Coffee with the City, to continue to reach a broad segment of the community.
- Complete technological upgrades such as software upgrades, website improvements, video streaming, translation and closed caption services.
- Engage public safety, housing and other departments in outreach opportunities.

## Items achieved/ongoing

- The City has hosted a number of public outreach opportunities, including several Coffee with the City events and two workshops on livability.
- The City has begun to hold Community Conversations. On August 2, 2018, one event was held at Summer's Market and Deli. Two more are currently planned to be held in 2018, one on September 20 at Plaza Park (in conjunction with Corazon Healdsburg) and one October 18 at Barbieri Park.
- As of August 7, 2017, the Council Chambers audio visual upgrades were complete.
- Staff is researching the options available to enable for Spanish translation and closed caption services.
- While the implementation of the Tyler ERP is complete, staff continues to refine the processes and seek to better understand the possible enhancement opportunities.
- The City has provided a steady cadence of communications help and outreach from all departments, especially Public Works, Public Safety, and Housing.

# Communication/Transparency

## City Website

Date	August 2017	August 2018	% Change
Traffic (total visits)	17,358	21,147	22% Increase
Page views	34,378	37,297	8.5% Increase
Actions	3.4	3.8	11.7% Increase

## Facebook

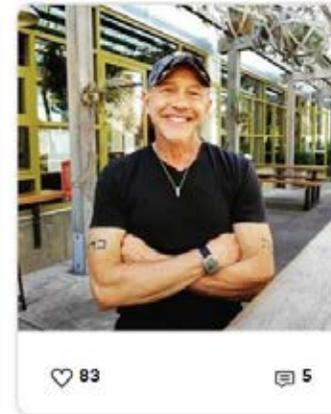
Date	Follows: Sept. 1, 2017	Follows: Sept. 1, 2018	% Change
City of Healdsburg	788	4,180	434% Increase
Healdsburg Fire	2,005	4,734	136% Increase
Community Services	1,140	1,651	44% Increase

# Communication/Transparency

## Instagram

### Most Commented Posts

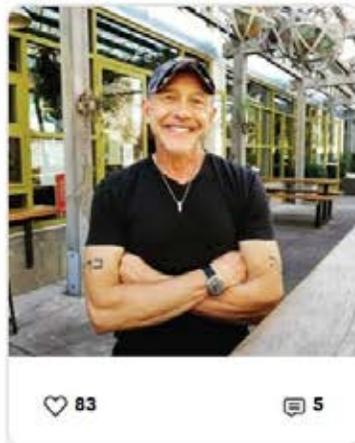
- **Followers: 1,109**
- **Avg # of likes per post: 56**
  - This is higher than average, which is 37 likes per post
- **Engagement Rate (likes + comments/ # followers): 5.21%**
  - This is higher than average, which is 3%



# Communication/Transparency

## Instagram

## Most Liked Posts



# Community Development

## Projected Outcome

- Initiate the process to prepare a South Entry Plan for the Old Redwood Highway Study Area that identifies and addresses the unique characteristics and function of the industrial, mixed use and public land located south of Memorial Bridge.
- Assess new development applications for community benefit.

## Items achieved/ongoing

- In order to move this project forward a funding source will need to be identified. It is estimated the cost to develop and implement the plan including the EIR will be approximately \$550,000.
- Staff continues to assess new development applications for community benefit. An example is the Hotel Trio project that went through development review and through agreement added 37 deed restricted, affordable housing units to the community inventory.

# Community Housing

## Projected Outcome

- Review the Accessory Dwelling Unit (ADU) Ordinance to further streamline and incentivize construction of ADUs.
- Update the City's housing policies including the Housing Action Plan, Growth Management Ordinance Policies and Procedures and Inclusionary Housing Ordinance to ensure new development aligns with the City's housing goals.

## Items achieved/ongoing

- The CHC reviewed the City's Accessory Dwelling Unit Ordinance and other topics related to ADUs and formulated a recommendation that will be presented to the City Council at the 9/17/2018 Council/Community Housing Committee joint meeting.
- The Committee completed the first priority work item when the City Council adopted the revised Housing Action Plan on February 5, 2018.
- Revisions to the Growth Management Ordinance Policies and Procedures are recommended by the Community Housing Committee and will be presented to the City Council at the 9/17/2018 City Council/Community Housing Committee joint meeting.
- The CHC has reviewed the Inclusionary Housing Ordinance and recommended revisions which will be presented to the City Council at the 9/17/2018 City Council/Community Housing Committee joint meeting.

# Community Housing

## Projected Outcome

- Identify alternative sources of affordable housing including additional funding sources and requirements for commercial, hospitality and other related uses.
- Provide Staff support to the Community Housing Committee on an on-going basis.

## Items achieved/ongoing

- The CHC has reviewed the full spectrum of affordable housing funding options, including development-based, city-based, partnerships, and grants. The Committee has developed a broad recommendation that will be presented at the 9/17/18 City Council/Community Housing Committee upcoming joint meeting.
- A part time staff person has been assigned to the CHC. A recruitment for a Housing Administrator is underway.

# Community Parking

## Projected Outcome

- Develop, obtain public input on, and implement a comprehensive parking management plan that identifies creative and measurable solutions that maximizes utilization of City owned properties, identifies tools/ solutions to manage parking supply and demand, determines the feasibility of alternative solutions such as paid parking, a parking structure and/or a license plate reader system.

## Items achieved/ongoing

- The City has significantly increased its attention to parking enforcement.
- The Police Department recently began working with a new 3<sup>rd</sup> party administrator for our parking fine collections.
- Additionally, the City Council has approved the acquisition of an automatic license plate reader system to be used in parking enforcement.
- The City has made significant progress toward meaningfully increasing the supply of parking in high demand areas, by its decision to add a large number of spaces on City owned land adjacent to City Hall, and with the addition of spaces in the West Plaza Parking Lot.

# Community Parking

## Projected Outcome

- Complete the planning process for the Cerri Building Project, including opportunities for public input, and commence development.
- Evaluate public/private partnership opportunities to address the community's parking needs.

## Items achieved/ongoing

- The City completed the schematic design process and prepared the project for design review submittal. As part of the FY18-20 Capital Improvement Program process, City Council transferred approximately \$1.1 million in funding previously allocated for the project to the Badger Park/River Access project. The project is on hold as funding options for the \$6.5 million project are explored.
- Staff continues to evaluate public/private partnership opportunities to address the community's parking needs.
- A comprehensive parking study with recommendations is planned to be presented to the City Council on October 1, 2018.

# Economic Development

## Projected Outcome

- Prepare a study that assesses the benefits and impacts of the tourism sector of the City's economy. Engage in a community outreach effort as part of the study to solicit input from residents, business owners and employers.
- Begin formulating a sustainable economic development strategy with an emphasis on diversifying new and expanding businesses.
- Review City policies to address alcohol-focused businesses in our downtown and near the Plaza.
- Streamline City procedures, including business licenses and permits, to provide enhanced business support.

## Items achieved/ongoing

- An RFP was circulated in the Spring of 2017, based on the cost of the study the decision was made at the Council level to table the item for now. It is anticipated the City will begin updating the 5-year strategic plan in 2019. This could be an opportunity to address some of items outlined in any tourism study.
- Some of the work was to take place through the study related to the benefits and impacts of tourism that was ultimately shelved for the time being. The City's new Assistant City Manager began working on August 6, 2018. Part of the job responsibility will be to address economic development.
- Through the adoption of Ordinance No. 1166 the City addressed the emerging trends of the dispersion policy used to evaluate tasting rooms within the downtown area.
- Community Development staff is currently engaged in process improvement efforts to identify ways to provide clearer information and timely reviews.

# Fiscal Responsibility

## Projected Outcome

- Maintain a balanced budget and fiscal accountability to tax payers.
- Report on the outcomes of Measure V and its economic impacts and establish a funding policy that addresses the sunset of Measure V.

## Items achieved/ongoing

- The Council has adopted reserve policies for the General Fund and Community Services Fund. The three enterprise utility funds operate in accordance with previously adopted reserve policies.
- At least twice a year, a report on the City finances is provided to Council. While primarily focused on the General Fund, the report does include the Community Services Fund and the three utility funds.

# Fiscal Responsibility

## Projected Outcome

- Realign the City's funding policy to address the short and long-term implications of unfunded pension costs.
- Host a budget workshop to educate residents on City finances.

## Items achieved/ongoing

- In July 2015, the Council adopted the PARS Public Agencies Post-Employment Benefits trust, better known as the Pension Stabilization Fund. Currently, there is \$5,877,385.15 held in the trust with an anticipated additional \$633,000 proposed to be deposited in FY 2018-19.
- In March 2018, John Bartel of Bartel Associates, LLC presented information about additional changes adopted by the CalPERS board. It is anticipated that staff will be returning to Council with a funding policy for their consideration.
- On April 9, 2018, as part of the budget process, staff incorporated into the presentation, for the Council and residents, a Finance 101 budget session, as well as, a fiscal update for the General Fund, Community Services Fund and the three utility funds.