

COUNCIL ANNUAL PRIORITY SETTING 2026

Welcome

AGENDA

- Council Priorities for 2026
- Operational Goals for Day-to-Day Activities, Focus on Public Works
- Planning Commission and DRC Appointments for 2026
- Review of Council Protocols and Procedures

ANNUAL PRIORITIES

pri·or·i·ty • [prī'ôredē] *noun* - the fact or condition of being regarded or treated as more important

2024 & 2025 PRIORITIES

1. Developing a comprehensive plan to maintain and improve roadways and executing against it
2. Running the city with a sustainable budget which considers revenue generation and cost cutting through efficiencies and innovation.
3. Addressing Sutter Creeks wastewater treatment needs including collection , treatment and disposal.
4. Nurturing economic development including tourism and local employment.

Last year Council decided to maintain the 2024 priorities in 2025

2024 & 2025 Priorities	Progress Made
Plan to maintain and improve roadways	<ul style="list-style-type: none"> ● Passed Measure P ● Established Oversight Committee ● Paving at least one road a year ● CIP Published
Budget, revenue generation, cost cutting, innovation.	<ul style="list-style-type: none"> ● Additional revenue from Measure P ● Labor agreements for three years ● New ERP and improved financial management ● Long term financial forecast process put in place ● Nexus study complete (to Council Feb 2)
Wastewater	<ul style="list-style-type: none"> ● Major I/I repairs completed ● WWTP Design-Build Agreement completed and started ● Working in positive manner with Lone & CDCR ● REMAINING WORK: Completion of ARSA dissolution, completion of Pinewood/Martell line, Detailed funding plan
Economic development Tourism support, local employment	<ul style="list-style-type: none"> ● Working with Business Association, Visitor Center ● Robust event schedule ● Entrepreneurship grant ● REMAINING WORK: Continue to seek job creation opportunities, Columbia College satellite campus.

PROCESS OF CREATING PRIORITIES

- **Definition of a Council Priority:**

A Council priority is defined as 1 to 3 topics that will receive unusual and significant attention during the year.

- **Purpose of Establishing Council Priorities:**

The establishment of Council priorities will assist the Council and staff to better allot and utilize time for discussion and decision making.

- **Proposed Values:**

Council should also distinguish between values and goals.

- **City Priorities:**

Should not remain a priority for more than three years

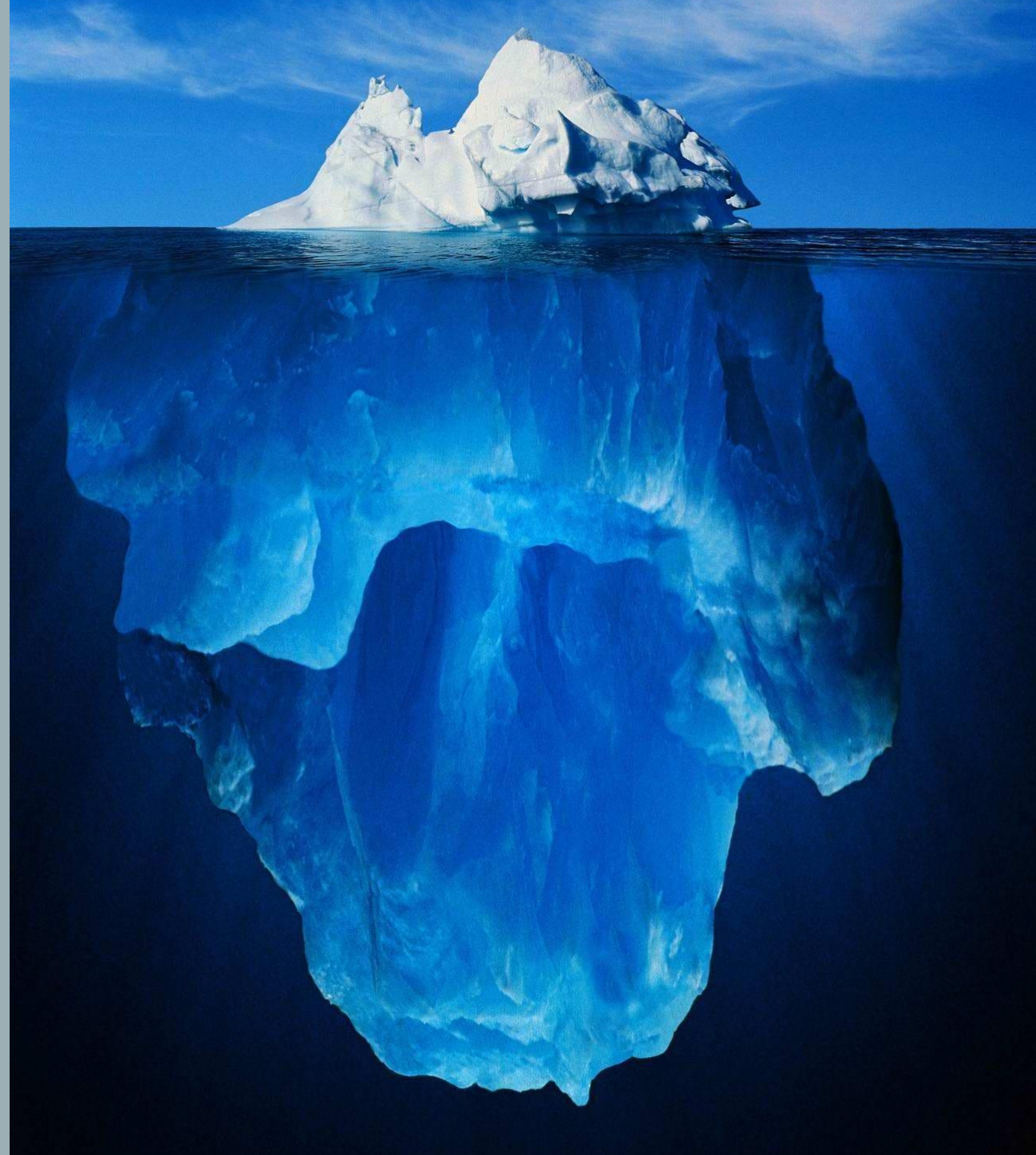
Once largely planned and budgeted a priority can be demoted to ongoing work.

NEW 2026 PRIORITIES

- Priorities #1 Roads and #2 Budget have made strong progress. Now largely focused on execution.
- Recommend Keeping Priorities #3 WWTP and #4 Economic Development.
- Additional Priorities from discussions throughout the year
 - Beautification
 - High performing City team
 - Housing and / or Commercial Development
 - Code Enforcement
 - Safety improvements
 - Other?
- **Five Minutes to Brainstorm list**

**KEY DEPARTMENT OPERATIONAL
GOALS 2026**

REGULAR DAILY ACTIVITIES ARE
90% OF STAFF TIME
STRATEGIC PRIORITIES ARE
REMAINING 10%



OVERVIEW OF DEPARTMENTAL GOALS

- Purpose is to give Council a sense of what each department is focusing on
- I am working with each department head to refine goals based on overall city priorities and feedback
- Looking for Council input on high level goals, useful metrics
- Ideally metrics are generated as part of doing the work to make reporting efficient
- This is NOT a focus solely on dollars. Want to stay out of the weeds. Focus on performance and achieving top goals (we know money is an issue)
- Want to spend most time discussing PW, our largest department
(and we have had a lot discussion about the Police Department through the ad-hoc already)

LEGAL DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
<p>1. Effectively and efficiently provide legal advice to City</p>	<ul style="list-style-type: none"> • Create/review/edit legal agreements as needed • Avoid costly lawsuits • Advise Council and City Manager on legal options as issues arise • Fulfill role as City Attorney in staff reports and at Council meetings • Update Council on changes to legal environment on state and federal level. • Manage legal costs/hours to city budget
<p>2. Help with Labor issues</p>	<ul style="list-style-type: none"> • Feedback on labor disputes • Turnaround drafts on agreed schedule • Share best practices from other cities
<p>3. Complete dissolution of ARSA and oversee wastewater improvements from legal perspective</p>	<ul style="list-style-type: none"> • Complete new agreements with AWA and Amador City • Oversee final dissolution of the JPA • Advise on developer negotiations for wastewater contributions

ENGINEERING DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
1. Provide Service at a High Level of Quality and Responsiveness	<ul style="list-style-type: none"> • Parcel Map Review - Provide comments to City Staff within 10 business days. • Code Enforcement – Make contact with property owner within 5 business days. • Permits – Review plan checking of building permit and encroachment permits within 10 business days.
2. Manage Projects On Time and Budget	<ul style="list-style-type: none"> • Provide detailed project scopes to create quality and uniform bid results to limit project to 2 change orders. • Provide design cost estimates prior to project design & construction management estimates prior to construction. Ensure 95% of projects do not go over budget. • Ensure 100% of projects are completed on or before the scheduled completion date to eliminate construction cost overruns.
3. Enable the City to Obtain Grants/Funding	<ul style="list-style-type: none"> • Assist the City with seeking grant/funding opportunities by providing exhibits and cost estimates a minimum of 10 days before grant/funding application is due.

PLANNING DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
<p>1. Provide efficient, transparent, and consistent development review (HE Program 22/Program 23)</p>	<ul style="list-style-type: none"> • Process applications in a timely and predictable manner while maintaining clear standards and high-quality outcomes. • Update handouts, applications, and flow charts for developers and property owners to refer to • Proactively monitor and follow up on stalled projects, including quarterly check-ins with applicants to identify issues, provide guidance, and facilitate progress.
<p>2. Educate the community on Accessory Dwelling Units (HE Program 4/ Program 23)</p>	<ul style="list-style-type: none"> • Revised ADU Ordinance per HCD • Conduct ongoing community education on ADUs, including informational materials and public engagement
<p>3. Educate/Communicate Housing Law changes to the community, including City Council and Planning Commission</p>	<ul style="list-style-type: none"> • Provide biannual updates to the Planning Commission and City Council regarding housing policies and laws • Contribute biannually to the newsletter regarding the “HCD Happenings” • Add helpful links to the Planning website
<p>4. Promote High-Quality Design and Community Character</p>	<ul style="list-style-type: none"> • Protect historic, scenic, and culturally significant resources. <ul style="list-style-type: none"> - Update Tree Ordinance - Update STR Ordinance

FINANCE DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
1. WWTP Funding Push	<ul style="list-style-type: none"> ● Collaborate with Schneider, City Manager, Public Works Director, and all 3rd party groups to compile financing data and strategies that would best work for Sutter Creek to fund a new Wastewater Treatment Plant
2. Economic Development Strategizing	<ul style="list-style-type: none"> ● Work with Project Manager and City Manager to best leverage the California Jobs First grant to boost economic development efforts in Sutter Creek by encouraging entrepreneurship ● Assist City Manager with brainstorming ideas regarding economic stimuli to boost revenue generation in city limits
3. Normal Operations – High Quality Work	<ul style="list-style-type: none"> ● Push to digitize resident forms (building permits, planning applications, etc) ● Improve reporting capabilities in Tyler for Council and public ● Continue timely processing of payments, AP, AR, and quick turnaround of permits based on type (turnaround window depends on scope of project submitted)

POLICE DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
1. Achieve Sustainable and healthy staffing levels	<ul style="list-style-type: none"> ● Maintain full staffing ● Increase reserve officers by +1 ● Track health and wellness
2. Improve service levels to the community	<ul style="list-style-type: none"> ● Maintain or improve response time ● Report on mutual aid to / from COSC monthly ● Propose Improved Security Camera plan within Budget ● Conduct one table top emergency response exercise
3. Improve efficiency	<ul style="list-style-type: none"> ● Return non-emergency phone calls within 48 hours ● Complete 100% required training requirements and 1 optional course per officer ● Increase sergeant field time to 75%, if non-sworn clerk can be hired
4. Funding	<ul style="list-style-type: none"> ● Explore additional revenue opportunities, including expanding coverage area, and fundraisers

PUBLIC WORKS DEEP DIVE

2025 PUBLIC WORKS OBJECTIVES and RESULTS

Objective	Metric and Metric Target	Results
1 Respond to Citizen issues in a timely manner	Improve Response time to resident. Initial response should be less than one day, and solve of issue within one week (MMS to verify dates)	<ul style="list-style-type: none"> ● 84 issues ● 71 complete ● 90% within one week
2 Reduce and or eliminate SSO's.	Amount of Wastewater that has spilled. Tracked in CIWQS over time as to number of spills and quantity (severity of spill). Target to reduce quantity of WW spilled by 20% year over year. Target to arrive onsite within one hour	<ul style="list-style-type: none"> ● 17 spills ● 5 spills that were reported to CIWQS (over 100 gallons) ● Met goal in all instances
3 Improve/Maintain Streets/sidewalks	Improving roads by resurfacing and or removing storm water issues improves the longevity of our critical infrastructure. Potholes increase places for water to seep under existing pavement. Each day a pothole is open add more instability to the road. Potholes to be remediated within 5 days. Public survey on roads to determine if situation is getting worse?	<ul style="list-style-type: none"> ● 24 pothole days (Jeff drives and fills with one truck load approx 2 times per month)

2025 ADDITIONAL MAJOR ACCOMPLISHMENTS

Objective	Metric and Metric Target	Results
I/I Fixed	140 Eureka Street 200 feet, 46 Gopher Flat 150 feet, Miscellaneous sewer project (7 areas) totaling 230 feet of 4-inch, 1,144 feet of 6-inch, and 1,978 feet of 8-inch pipe replaced. Also installed 6 manholes and 2 cleanouts	<ul style="list-style-type: none"> ● 3,702 feet replaced ● 6 manholes ● 1 CO installed
Henderson	All open-cut sections completed, Cleaning (75% done), Pier Repair completed (major safety concern). Remaining work to complete underdrain Cost will remain unchanged (possible 10% overage) added Pier repair to project. CIPP or spray may be cheaper than original slip lining	<ul style="list-style-type: none"> ● 80% complete
Parks	Upgrade at Minnie Provis park entrance, Jan 2025 planted wildflowers at gateway	<ul style="list-style-type: none"> ● Park done by Duck Race
Facilities	Janitorial, cleaned restrooms every day in 2025, city offices cleaned every week (admin offices both sets, PD, Monteverde, Grammar School), mop auditorium, Rentals plus meetings require setup multiple times per week, HVAC, Roof, Paint	<ul style="list-style-type: none"> ● 100+ room setups ● 365 days of restroom cleaning
Administration	State filings, purchasing, bidding, capital project planning, engineering and regulatory coordination, managing budget	<ul style="list-style-type: none"> ● Purchases ● Bids ● Contracts

PUBLIC WORKS DAY-TO-DAY RESPONSIBILITIES

Focus Area	Main Operational and maintenance duties for each focus area
1) Collections Systems	<ul style="list-style-type: none">● SSMP cleaning● Respond to spills (contain and cleanup)● Implement Fats Oil Grease (FOG) program● Mark Underground Service Alerts requests for sewer● Daily Pump station check
2) WWTP	<ul style="list-style-type: none">● Twice Daily rounds (morning and evening)● Waste sludge (average 3 times a week)● Collect weekly samples● Maintenance and repair of process equipment● Submit monthly reports to water board
3) Disposal piping and reservoirs (ARSA)	<ul style="list-style-type: none">● Daily rounds take ½ day, drive entire pipeline● Adjust flows into reservoirs● Weed and rodent abatement● Fix sprinklers (cows break constantly)● Spray field irrigation (spring and summer)● Submit weekly reservoir reports to water board

PUBLIC WORKS DAY-TO-DAY RESPONSIBILITIES

Focus Area	Main Operational and maintenance duties for each focus area
4) Roads/Sidewalks	<ul style="list-style-type: none">● Pothole elimination● Paint stripping and curbs throughout town● Clear brush from road
5) Storm Drains	<ul style="list-style-type: none">● Remove leaves from sidewalks● Prepare for storms, clear clogged drains● Maintain/Clear tributaries and creeks (supervise Cal Fire crews)
6) Facilities and Parks	<ul style="list-style-type: none">● Cleaning of facilities and restrooms● Repair of facilities● Maintenance of parks● Setup and tear down of facilities for public meetings and rentals● Maintain grammar school (grounds and interior)● Weed abatement
7) Public Areas	<ul style="list-style-type: none">● Mainstreet, Roadsides, Creek, Events, Plaza, Pool, Cemetery, Landscaping

SIGNIFICANT PW SEASONAL TASKS

Month/Season	Main Operational and maintenance duties for each focus area
Late Winter/Early Spring	Spray for weed abatement
March/April) till late fall	Manual spray field Irrigation lower ARSA reservoirs
Spring / FALL?	Creek and Tributary Cleaning
Spring / Fall?	Paint can be applied to curbs and roads (temperature dependent)
Winter	Repair potholes - frequent after storms.
Winter (pre-storms)	Clean storm drains, leaves
November and January	Christmas decorations (week to prep/install, one day to remove), support road closures

Public Works Challenges

- Balancing workload
 - Capital projects (require project planning, execution, and closeout)
 - Day-to-day needs
- Handling Unforeseen Emergencies
- Communication - A lot of work is invisible to the community, underground or in remote areas
- Expectations
 - Private citizens requesting work on private property
 - Misunderstanding role (not in charge of water agency for example)
- Staff Skill Set
 - Each team member has strengths and weaknesses
 - Providing training for Wastewater Certification
 - Can improve on communication with public

Next slides attempt to illustrate the Challenge

TIME ALLOCATED TO DAILY TASKS

Category	Task	Hours per month	Seasons	Category	Task	Hours per month	Seasons
Facilities	Room Setup (with ARSA)	24	All	Streets	Pothole patching	20	All
Facilities	Mop (auditorium/bathrooms)	16	All	Streets	USA ticket Marking	32	All
Facilities	Janitorial (bathrooms)	46	All	Streets	Roadkill removal	8	All
Facilities	Admin offices cleaning	40	All	Streets	Cleaning/Trash pickup	24	All
Facilities	Grammar School cleaning	12	All	Stormwater	Grate cleaning/Leave pickup	120	F and W
Facilities	Monteverde store cleaning	6	All	Streams/Creek	Crew oversight	80	Replaces Grate cleaning (S and Su)
Facilities	Repairs	48	All				
Parks	Minnie Provis - cleanup / litter?	48	All	Wastewater	Daily operations	112	All
Parks	Bryson - cleanup / litter?	12	All	Wastewater	Compliance and Reporting	10	All
Parks	Gateway - cleanup / litter?	12	All		Monthly Reports		
Parks	Miners Bend - Cleanup	6	All	Collection System	Jetting of lines - priority ones, annual ones	10	All
Parks	Eureka Minehead - Cleanup	8	All	Collection System	SSO cleanup	15	All
ARSA	Inspection	112	All				
ARSA	Compliance and reporting	20	All				

Staffing Capacity vs Daily Task Load

Staff	Capacity per month	Demand Category	Demand House per month
WW Staff	2 FTE (320 hours per month)	WWTP	122
ARSA Staff	1 FTE (160 hours per month)	Collection System	25
PW Staff	2.5 FTE (396 hours per month)	ARSA	132
		Facilities	192
Total Staff hours	5.5 FTE (876 hours per month)	Parks	158
		Streets	84
		Stormwater	80
		Total Demand hours	793

90% of Capacity is Used by Daily Task Load

TIME ALLOCATED TO SEASONAL TASKS

Category	Task	Hours per month	Seasons
Parks	Minnie Provis - mowing	36	Summer
Parks	Bryson - mowing	24	Summer
Parks	Miners Bend - Mowing	12	Summer
Pool	Daily operations / Chlorine	56	Pool Season
Pool	Operations/ pumps	28	Pool Season
Extra hours	Summer Tasks	156	Summer
Monthly Demand		793	90% of FTE
Summer Demand		949	110% of FTE

Requires decreasing some daily responsibilities to cover workload when handling seasonal tasks / emergencies



EXAMPLE DRIVER OF OVERTIME

Category	Task	Hours per task	Period
One time Tasks			
Main Street	Christmas lights prep/install	60 each	Nov and Jan
Project Based Time			
Streets	Construction oversight	120/month	During project
ARSA	Sprayfield operation	280/month	Spring/Summer

With new work schedule (7 day coverage) extra projects outside of day to day that require 2 or more people will require overtime

2026 PUBLIC WORKS OBJECTIVES

Objective	Metric and Metric Target	Results
1 Respond to Citizen issues in a timely manner	Improve public perception of PW. Look into public SW app to report notices and see real time updates to tickets. Highlight public works more through city communication channels	Complete tickets within one week
2 Improve all WW services.	Decrease collection spills Improve plant operations Maintain ARSA Advance WWTP design	Reduce number and quantity of spills
3 City Improvements	Improve public spaces - buildings, parks, public areas.	Complete 2 community surveys - June, Nov

COUNCIL ANNUAL APPOINTMENTS

Planning Commission and Design Review Committee

- Municode is clear council each council member appoints a planning commissioner annually, with defined terms
- DRC terms are not defined. Appointment is by recommendation as openings occur
- All current DRC members agreed to serve another year.
- Is Council interested in staff bringing an item to define a process, term and qualifications for DRC?
- Balance of getting people to serve and keeping these bodies vibrant

COUNCIL PROTOCOLS AND PROCEDURES

COUNCIL PROCEDURES

- Procedures themselves suggest an annual review
- Staff has no suggested changes for this year
- Any Council suggestions ?