



## COUNCIL ANNUAL PRIORITY SETTING

# AGENDA

- Intro
- Council Performance Discussion – led by Mayor
- City Challenges and Priorities
- Operations and Performance Management
- Council Advocacy Discussion

# COUNCIL PERFORMANCE

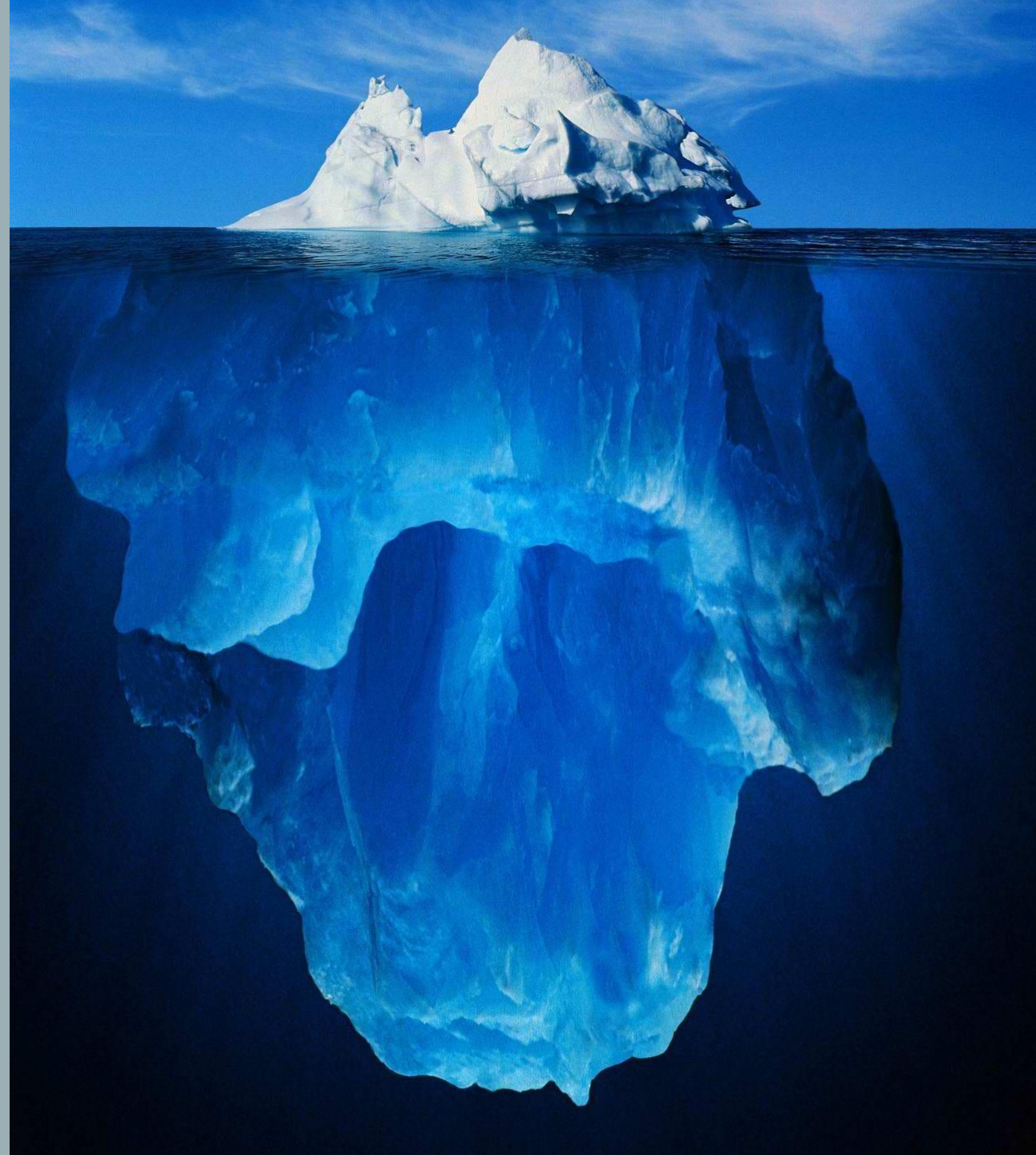
# ANNUAL PRIORITIES

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

# TIME ALLOCATED TO DAILY TASKS

Category	Task	% of Week			
Admin	Meeting planning	5%	Finance	Reporting	35%
Admin	Staff reports	15%	Finance	Budgeting	25%
Admin	Meeting management	30%	Facilities	Maintenance	50%
Admin	Website/social media	5%	Facilities	Setup	20%
Admin	Special projects/research	15%	Parks	Maintenance	25%
Admin	Human Resources	25%	Parks	Capital improvement projects	25%
Admin	Risk Management	15%	Transportation	Road repair	25%
Admin	Planning/DRC permit	5%	Transportation	Special Projects (Stripping, Construction)	25%
Admin	Events	5%	Transportation	Roadkill removal	5%
Admin	Facility Rental	10%	Storm water	Maintenance	50%
Admin	Public notices	5%	Storm water	Repair Projects	25%
Admin	Public records request	5%	Wastewater	Operation and Maintenance	75%
Planning	Project approval	15%	Wastewater	Compliance and Reporting	25%
Planning	Building inspection	15%	Wastewater	Plant Upgrade/Large Projects	50%
Planning	General plan	10%	Collection System	Jetting of lines	25%
Planning	Project review	55%	Collection System	SSO cleanup	15%
Planning	Design review	10%	Collection System	Reduction of I/I	25%
Planning	Environmental Review	10%	Collection System	Maintenance	25%
Planning	Code enforcement	10%	ARSA		50%
Finance	Payroll	40%	Engineering	Design	25%
Finance	Accounts payable	40%	Engineering	Contract management	25%
Finance	Purchasing	15%	Legal	Ordinance writing	25%
Finance	Accounts receivable	50%	Legal	Lawsuit mgmt	25%
Finance	Wastewater billing	30%	Legal	Agreements	25%
			Legal	Labor agreements	25%
			Police	Patrol	65%
			Police	Investigation	10%
			Police	Training	10%
			Police	Compliance and reporting	15%

REGULAR DAILY ACTIVITIES ARE  
90% OF STAFF TIME



## PROCESS OF CREATING PRIORITIES



- **Definition of a Council Priority:**

A Council priority is defined as 3-4 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.

## 2024 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.



## HOW FAR DID WE GET?

2024 Priority	Progress	How Complete?
Plan to maintain and improve roadways	Executed 2 projects CIP plan created Local sales tax	X%
Budget, revenue generation, cost cutting, innovation.	Long term financial forecast ARSA Debt forgiven New ERP underway	X%
Wastewater	Maintenance repairs ARSA progress WWTP funding plan in progress Nearing RFQ	X%
Economic development tourism...local employment.	Added events Repaired relationships Submitted grant application	X%

## 2025 PRIORITIES

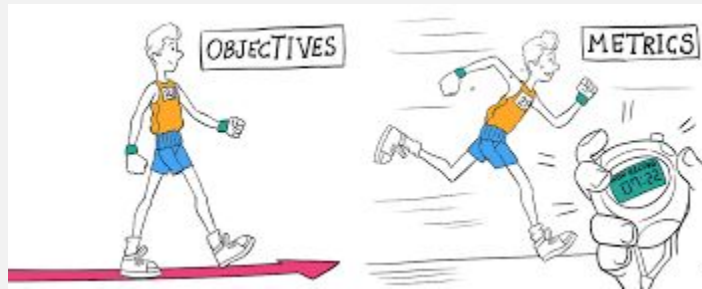
- Keep Existing Ones
  - Are any complete or operationalized?
- Additional Ideas
  - Sensible growth, development
  - Workforce development
  - Beautification, trees
  - Bike / Ped, Road safety
- Keep to 3 - 4

## 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 County's **wastewater treatment need** including collection, treatment and disposal.
4. Nurturing **economic development** including tourism and local employment.

# OPERATIONS AND PERFORMANCE MANAGEMENT

# PURPOSE OF GOALS AND METRICS



- Give Council a sense of what each department is focusing on
- Goals are first draft, will work with the team to refine them 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 PD and PW, two largest departments

## LEGAL DEPARTMENT OBJECTIVES

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

## ENGINEERING DEPARTMENT OBJECTIVES

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

## PLANNING DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
1. Streamline the Development Process	<ul style="list-style-type: none"> <li>• Create handouts and flow charts for developers and property owners to refer to</li> <li>• Hold a “how to” meeting for members of the public and elected/appointed officials</li> <li>• Update current application forms</li> </ul>
2. Educate the community on Accessory Dwelling Units	<ul style="list-style-type: none"> <li>• Hold an informational session on ADUs</li> <li>• Provide technical guide</li> </ul>
3. Educate/Communicate Housing Law changes to the community, including City Council and Planning Commission	<ul style="list-style-type: none"> <li>• Provide biannual updates to the Planning Commission and City Council regarding housing policies and laws</li> <li>• Contribute biannually to the newsletter regarding the “HCD Happenings”</li> <li>• Add helpful links to the Planning website</li> </ul>



# FINANCE DEPARTMENT OBJECTIVES

Objective	Metric & Metric Target
1. Successful launch of Tyler Finance & Utility Software	<ul style="list-style-type: none"> <li>• Meet scheduled implementation milestones timely for Finance &amp; Utility</li> <li>• Revise Chart of Accounts for efficient budget tracking and reporting</li> <li>• Receivables &amp; Payables account mapping completed accurately</li> <li>• Create key report templates, want feedback from council &amp; the public about usefulness</li> <li>• Full launch of sewer bill generation and printing for July 2025 billing</li> <li>• Minimal hiccups during billing process</li> <li>• Retain as many autopay &amp; ebill customers during transition</li> </ul>
2. Digitize and Simplify commonly used customer forms	<ul style="list-style-type: none"> <li>• Create plan to review commonly used customer forms &amp; applications (business license, building permits, monthly TOT forms, etc)</li> <li>• Based on plan's schedule and budget, implement new forms online with digital submission process</li> <li>• Execute against the budget and on the schedule</li> </ul>
3. Normal Operations – High Quality Work	<ul style="list-style-type: none"> <li>• Cashiering timely – keep up weekly deposits to minimize outstanding checks for customers</li> <li>• Minimize corrections needed, review workflow and find efficiencies or roadblocks and create solutions</li> <li>• Maintain high standard of customer service, minimize complaints</li> <li>• Continue intake and passing along building/planning applications within 2–3-day window</li> </ul>

# PUBLIC WORKS – OPERATIONS REVIEW

Focus Area	Main Operational and maintenance duties for each focus area
1) Collections Systems (City)	SSMP cleaning, Respond to spills (contain and cleanup), Implement FOG program
2) Storm Drains	Remove leaves from sidewalks, Prepare for storms, Clear clogged drains, Maintain/Clear tributaries and creeks around town (supervise CalFire crews)
3) Roads	Pothole elimination, Maintain stripping throughout town, Paint/maintain curbs, Clear brush from road
4) Facilities and Parks	Cleaning of facilities and restrooms, Repair of facilities, Maintenance of parks, Setup and tear down of public meetings (council and planning mainly), Maintain grammar school (grounds and interior), Weed abatement
5) WWTP	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

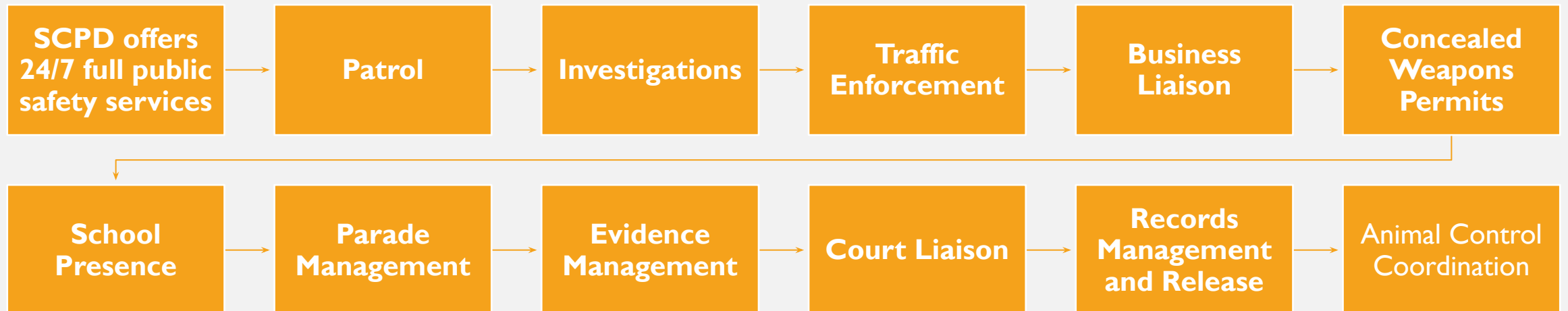
# SIGNIFICANT PW TASKS THROUGHOUT THE YEAR

Month/Season	Main Operational and maintenance duties for each focus area
Late Winter/Early Spring	Spray for weed abatement
After Rain stops (March/April) till late fall	Begin irrigation of spray fields to eliminate WW from ARSA reservoirs
Spring	Creek and Tributary Cleaning
Spring	Paint can be applied to curbs and roads (must be warm enough but not to hot)
Fall	Creek and Tributary Cleaning
Winter (anytime prior to a storm)	Leave removal from storm drains, general pickup of leaves prior to storm, remove storm drains to allow flow prior to storm and replacement after
Winter	Repair potholes after storms which typically remove any patches that we install. This requires more manpower in the winter months

# PUBLIC WORKS OBJECTIVES

Objective	Metric and Metric Target
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)
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.
3 Improve/Maintain average PCI (pavement condition index) for all roads in Sutter Creek	Improving roads by resurfacing and or removing storm water issues improves the longevity of our critical infrastructure. We are exploring a new tool to improve PCI data collection through artificial intelligence. As this new tool is implemented, we should be able to track PCI and see improvements year over year. An increasing or stable average would indicate progress as the PCI deteriorates over time. Metric goal would be to not decrease PCI number year over year.

# SUTTER CREEK POLICE SERVICES



## ORGANIZATIONAL ACCOMPLISHMENTS 2024

- 6,522 TOTAL DOCUMENTED INCIDENTS
- 5,254 OFFICER INITIATED INCIDENTS
- 1,589 ENFORCEMENT TRAFFIC STOPS
- 343 CRIMINAL REPORTS TAKEN
- 161 ARRESTS
- 0 LAWSUITS
- 0 CITIZEN COMPLAINTS
- 0 INTERNAL AFFAIRS INVESTIGATIONS

## A DAY IN THE LIFE OF SCPD

- SHIFTS GENERALLY 6 AM TO 6 PM, AND 6 PM TO 6 AM
- BRIEFING WITH ON COMING/OFF GOING OFFICERS
- DAILY FOOT PATROL DOWNTOWN
- PRESENCE AT SUTTER CREEK SCHOOLS DURING DROP OFF AND RELEASE TIME
- SECURITY CHECKS OF SCHOOLS, CRITICAL AREAS THROUGHOUT THE DAY
- RESPONSE TO CALLS FOR SERVICE IN THE FIELD
- DIRECTED ENFORCEMENT AT IDENTIFIED LOCATIONS
- REPORT WRITING AS REQUIRED
- TESTIFYING IN CRIMINAL COURT AS REQUIRED
- ASSIST NEIGHBORING AGENCIES AS NECESSARY

## RESPONSE TIMES BY COMPARISON

- DOMESTIC DISTURBANCES, PHYSICAL FIGHTS AND ARGUMENTS:
  - SCPD: 3 MINUTES                      ACSO: 12 MINUTES
- RESIDENTIAL AND COMMERCIAL BURGLARY
  - SCPD: 4 MINUTES                      ACSO: 17 MINUTES
- JUVENILE CALLS:
  - SCPD: 5 MINUTES                      ACSO: 16 MINUTES



# POLICE DEPARTMENT OBJECTIVES

Objective	Metric and Metric Target
1. Achieve Sustainable and healthy staffing levels	Maintain full staffing Increase sworn officers by 1 Increase reserve officers by +3 Track health and wellness
2. Improve service levels to the community	Maintain or improve response time Report on mutual aid to / from COSC monthly Hold PD open house Create 9-week Citizen's Academy course
3. Improve efficiency	Staff admin/record keeping role with non-sworn, part-time person * Return non-emergency phone calls within 48 hours * Increase sergeant field time to 75% Complete 100% required training requirements and 1 optional course per officer

# COUNCIL ADVOCACY DISCUSSION

## HOW CAN COUNCIL HELP ACHIEVE GOALS

- Fundraising Advocacy with Elected Representatives
  - State - Senator Marie Alvarado-Gil, Assemblymember Heather Hadwick
  - State officials - Gov Newsome, Treasurer Fiona MA
  - Federal - Congressman Tom McClintock, Senator Alex Padilla, Senator Adam Schiff
- Community
  - Communication - speaking at organizations, networking outside your regular circle
  - Letters of support when needed for grants
- Cal Cities
  - Networking with cities, council members in similarly sized cities in the state
  - Education and new ideas
- Sacramento
  - Easy day trip
  - Access to resources

## DISCUSSION