



Candidates Briefing

September 7, 2016





Governance

- Representation
- Small-Group Legislative Decision Making
- Council-Manager Form
- Exceeding the Sum of All Parts
- Community Engagement

Representation

- Balancing the City and the Community
- Which Constituents to Represent
- Delegate vs. Trustee





The Duties of Care and Loyalty

“Your representative owes you, not his industry only, but his judgment; and he betrays instead of serving you if he sacrifices it to your opinion.”

--Edmund Burke, 1774

Small-Group Decision Making

- The Real Power of One
- Staying away from Robert's Rules
- Public Decision Making
 - In a representative democracy
 - Brown Act, Freedom of Information Act, Public Records Act, FFPC, etc.

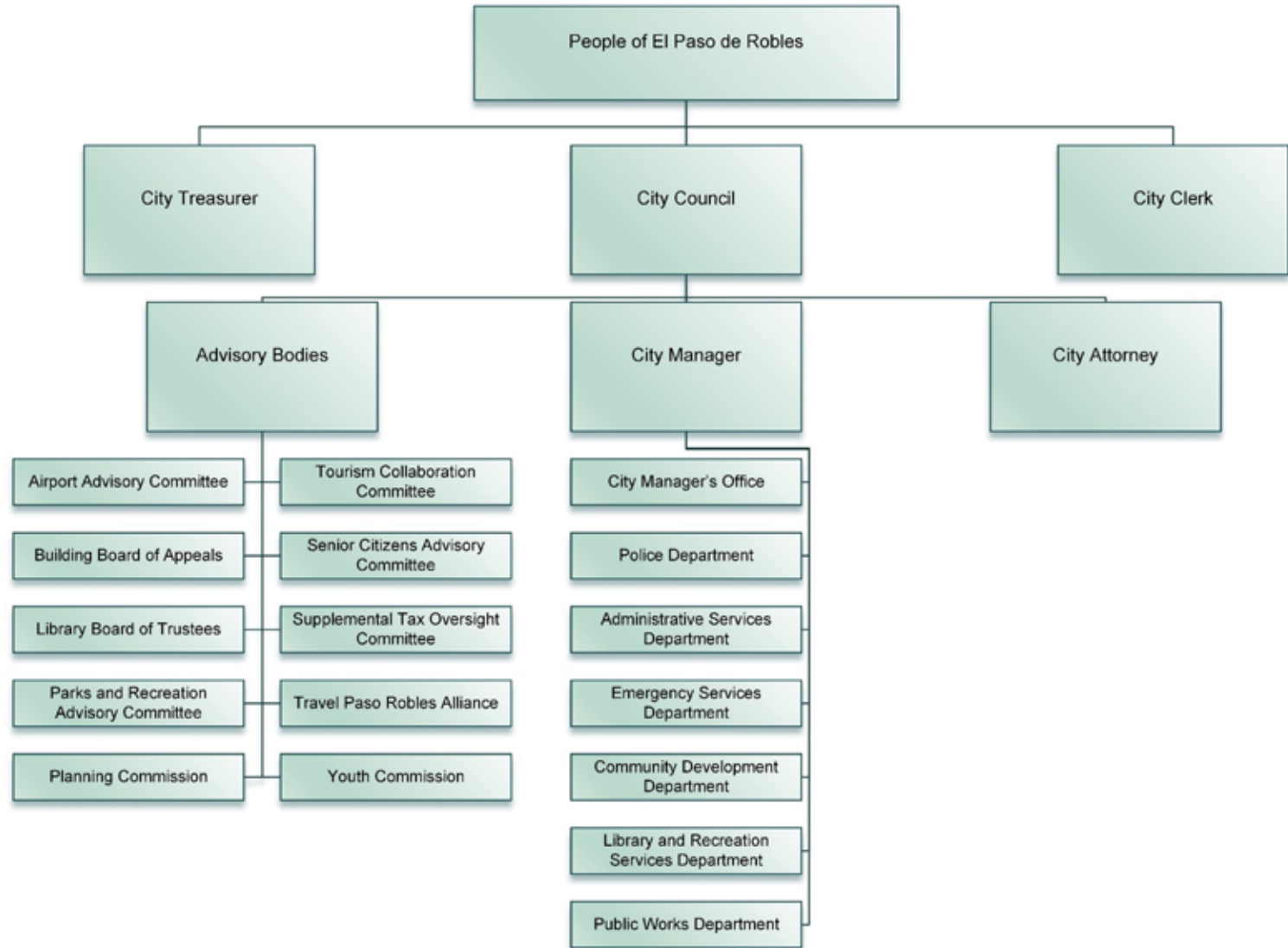


Council-Manager Form

- Representative Democracy
- No Elected Executive
- Initiated in 1913--Progressive Era Reform



Structure





Exceeding the Sum of All Parts

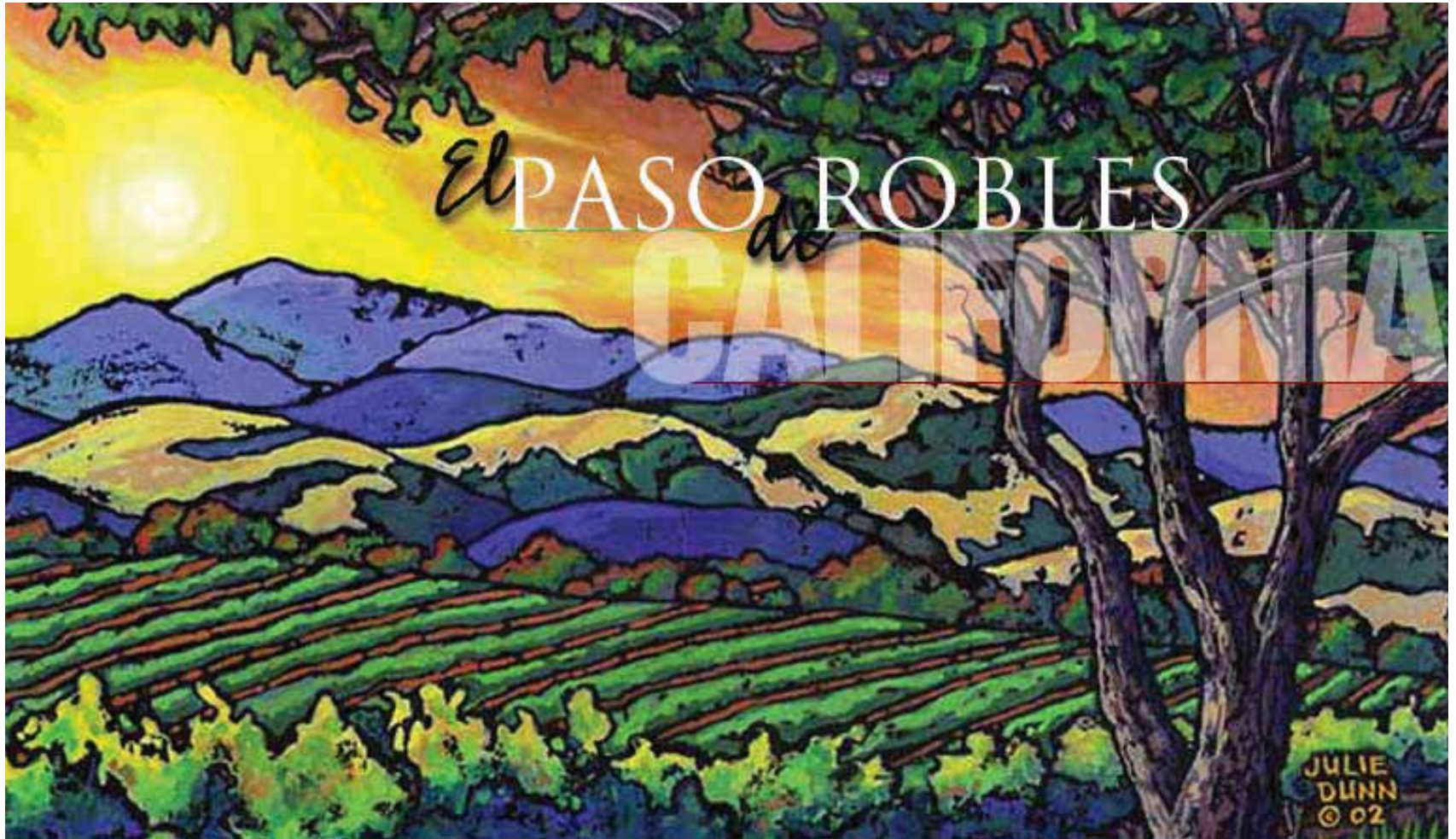
- Presentations by department
- Layers of complexity
- Integration and complementarity



Community Engagement

- An era of distrust and disengagement
- A community of volunteerism and involvement
- City integrating with and subsuming under the community

“NEVER DOUBT THAT A SMALL GROUP OF THOUGHTFUL, COMMITTED CITIZENS CAN CHANGE THE WORLD; INDEED, IT’S THE ONLY THING THAT EVER HAS.”
-MARGARET MEAD

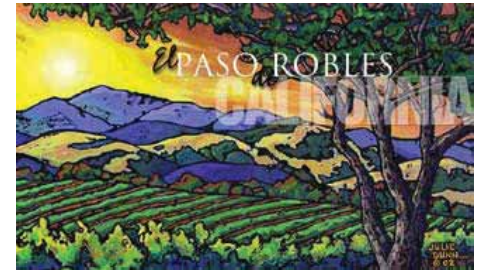


City Manager's Office

September 7, 2016

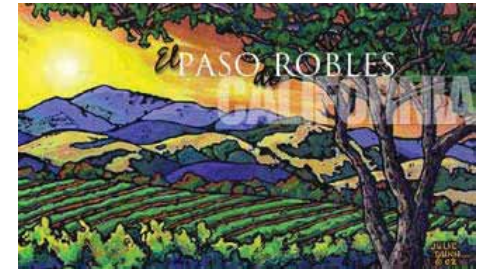
Candidate Briefing

Mission



- Provide professional leadership in the administration and execution of policies and objectives formulated by the City Council;
- Develop and recommend solutions to community problems;
- Ensure an efficient and responsive support framework for effective local governance;
- Foster community pride in local government through excellent customer service.

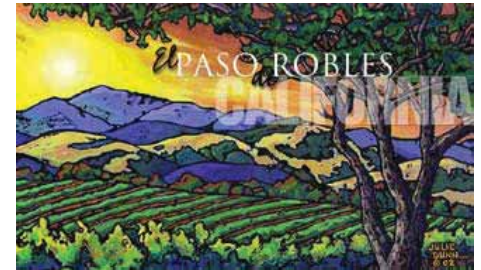
City Manager's Office



- Executive Office
- Ensure proper management of all city operations
- Support public representation / community participation
- Pursue economic development & support tourism efforts
- Train & support the people serving the community



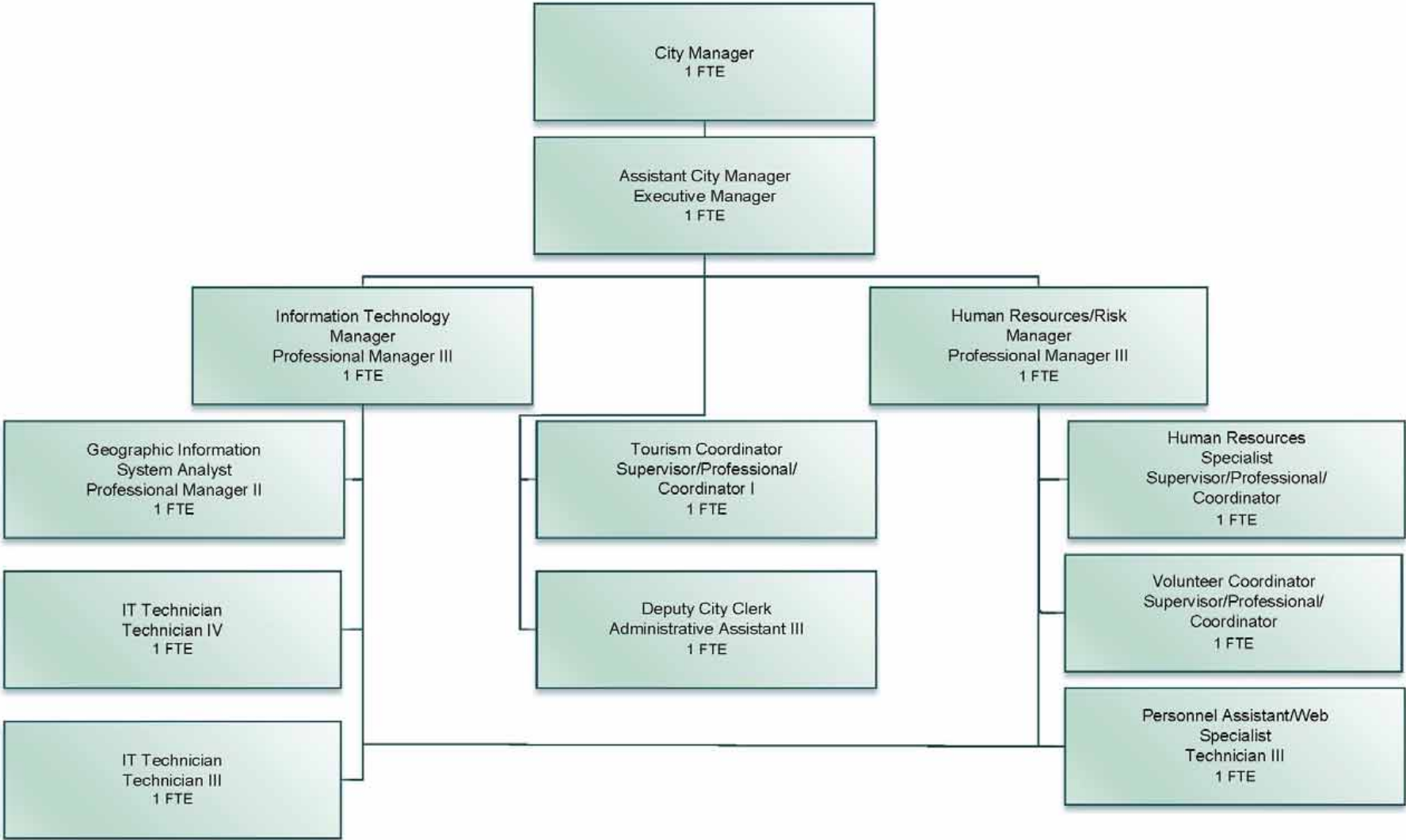
CMO Operations



Six Budgetary Divisions

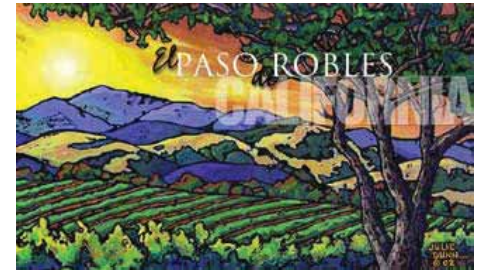
- Administration
- Tourism
- Human Resources
- Risk Management
- City Clerk
- Information Technology

City Manager's Office

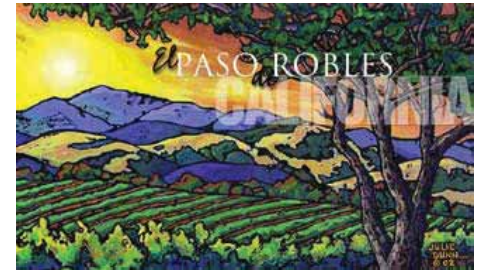


Administration

- Internal service support
- External public service
- Civic engagement
- Key special projects
- Economic development initiatives

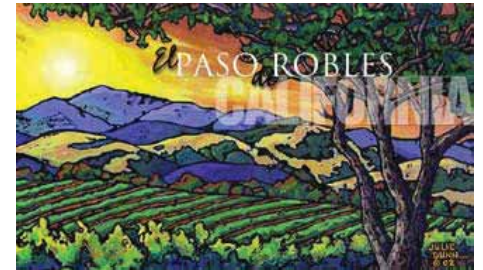


Tourism



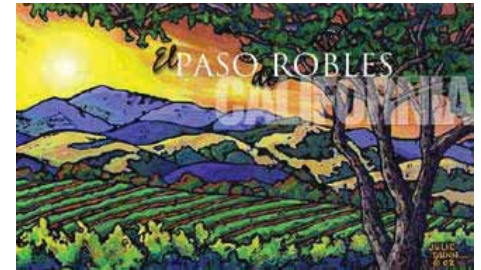
- Support marketing, hospitality & event promotions
- Tourism Collaboration Committee / TCC
- Travel Paso Robles Alliance / TPRA
- www.travelpaso.com

Human Resources



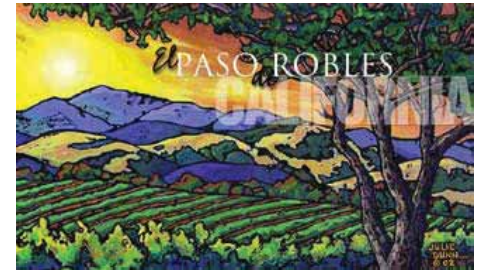
- Recruitment & employee development
- Employee / employer relations
- Citywide safety programs
- Culture of employee excellence

Risk Management



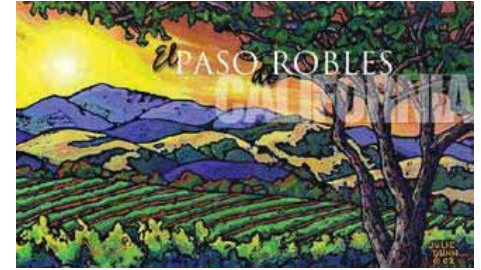
- Minimize risk exposure
- General liability claims management
- Workers Compensation / OSHA safety
- Litigation support

City Clerk



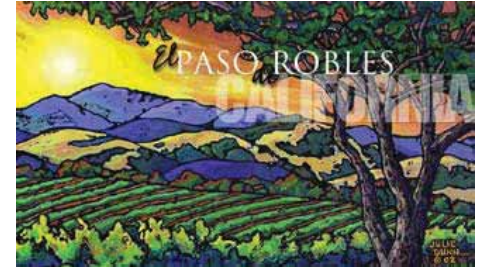
- Legislative record keeping
- Public Information – availability / retrieval
- State reporting compliance
- Election support

Information Technology



- Computer & telecommunication system support
- \$1.3 million equipment fleet - 12 satellite sites
- Geographic Information System (GIS) mapping
- Cyber protection

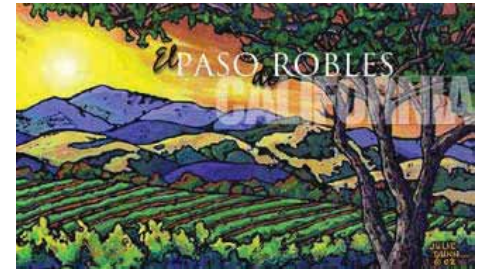
Major Goals



- Meet growing demand for:
 - Open Government best practices
 - Civic Engagement

- Tourism to the next level:
 - Tourism Industry Summit
 - Visitor Wayfinding

Major Goals (cont.)



- Invest in People:
 - Train / develop the workforce
 - City wide volunteer program
- Use Technology:
 - Enhance access to shared information
 - Improve communication & service to the public



◦ Administrative Services

Jim Throop, Director

Deanne Purcell, Finance Manager

Utility Billing

Financial Reporting

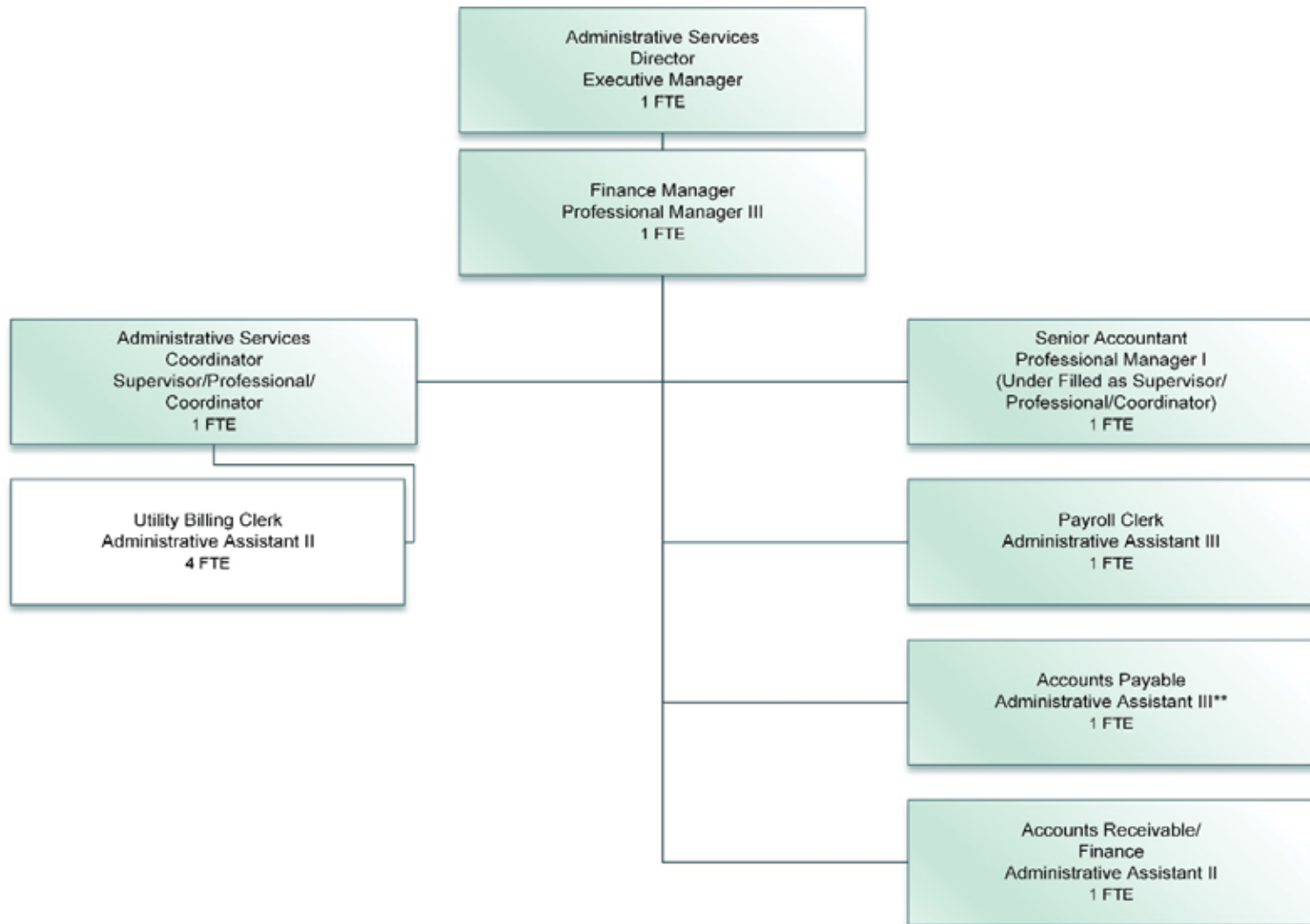
Payroll

Accounts Receivable

Accounts Payable

Business Licenses

Organization



**Reclassification approval in process



Utility Billing (UB)

- **Over 10,500 Water/Sewer Accounts**
- **3.5 Staff**
- **Preparing for UB software upgrade in FY 2016-17**

Financial Reporting

- **Annual**
 - Audit
 - Budget (2 Year)
 - Comprehensive Annual Financial Report (CAFR)
 - State Controller's Street Report
 - Single Audit, Federal Expenditures (SEFA)
 - AB 1600 Annual Report
 - AB 2788 MOE Prop 172 Report
- **Annual-cont'd**
 - California Sales & Use Tax Return
 - State Controller's Wage Report
 - W-2's & 1099's
- **Quarterly**
 - Year-To-Date Budget Report
 - Landfill Report
 - Payroll Reports



Payroll

- **Avg 219 paychecks issued twice/month**
- **1 staff**
- **Payroll implementation January 2016**
 - **New electronic time card entry and approval**



Accounts Receivable (A/R)

- **Billing & collections, monthly bank rec, cash receipts tracking, reconciliation, and reporting incl. TOT and property tax**
- **1 staff**
- **Merging TOT and Business License under A/R to increase UB staff from 3.5 to 4**



Accounts Payable (A/P)

- **Process 540 checks/month**
- **900 invoices processed/month**
- **1 staff**
- **Utilizing invoices scanning and electronic P.O.s through new finance system**



Business Licenses (BL)

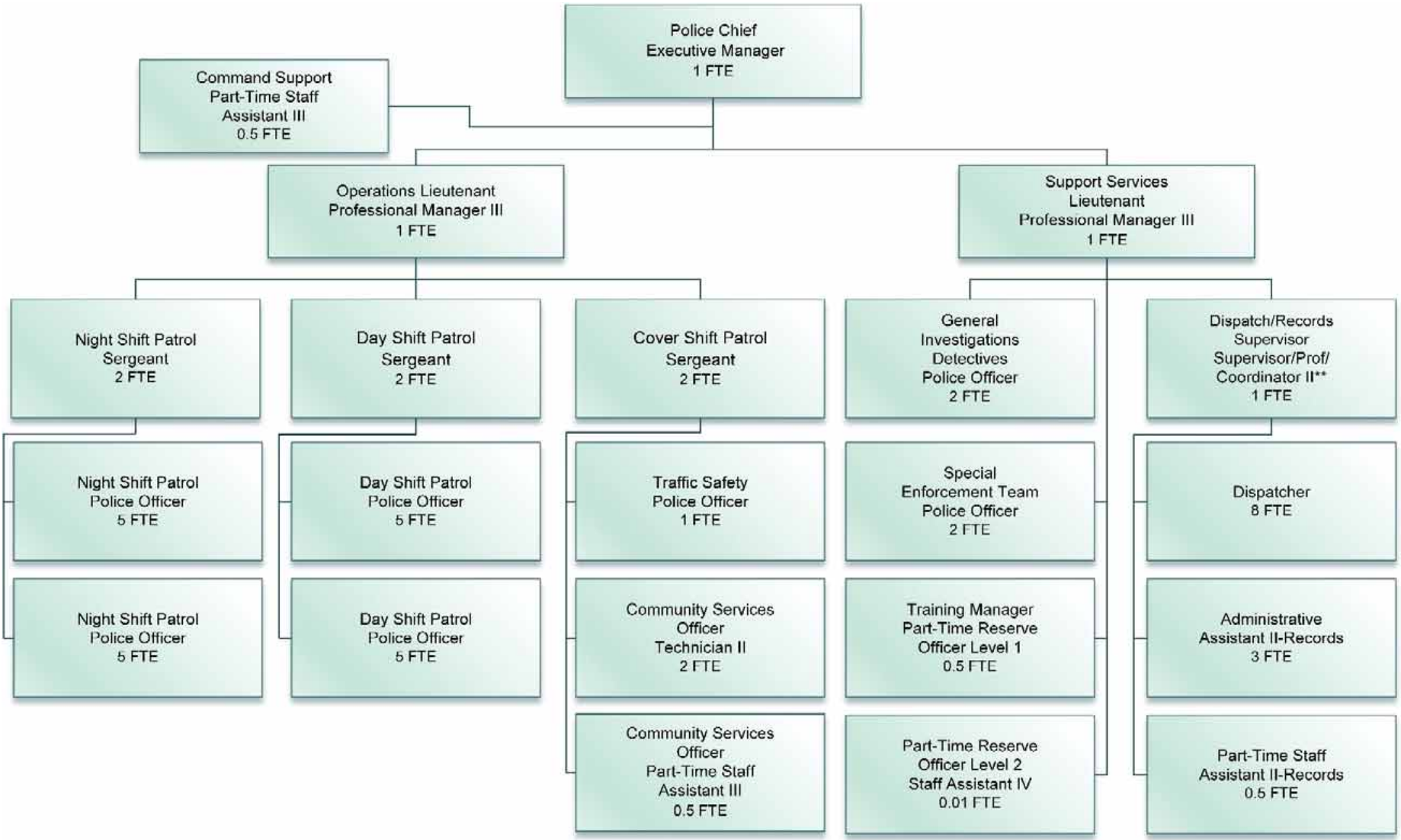
- **Process over 3,600 business licenses**
- **Revenue of approximately \$500,000**
- **.5 staff**
- **Preparing for BL software upgrade in FY 2016-17**



Police Department



Organization



**Reclassification approval in process

Staffing Comparisons

	<u>1991</u>	<u>2007</u>	<u>2016</u>
Sworn Officers	31	41	34
Non-sworn (FTE)	<u>8.5</u>	<u>16.5</u>	<u>15</u>
TOTAL FTE	39.5	57.5	49

Staffing Ratios

Since 1997, the Public Safety Element of the General Plan has called for 1.4 to 1.6 sworn and .5 non-sworn personnel per 1,000 residents

Actual Ratios:

	<u>1991</u>	<u>2007</u>	<u>2016</u>
Sworn	1.55	1.39	1.13
Non Sworn	.42	.56	.50



Core Services vs. Special Enforcement / Crime Prevention Programs

Core Services – Essential services needed to serve and protect the community (i.e. Patrol, Detectives and Traffic Safety).

Special Enforcement / Crime Prevention Services – Additional services that concentrate on specific crimes / problems and facilitate crime prevention (i.e. Gang & Drug Team, School Resource Officers, DARE Officer/Program, Citizens Academy, Explorer Post, Police Activities League, Housing Authority Officer/Program).



Department of Emergency Services





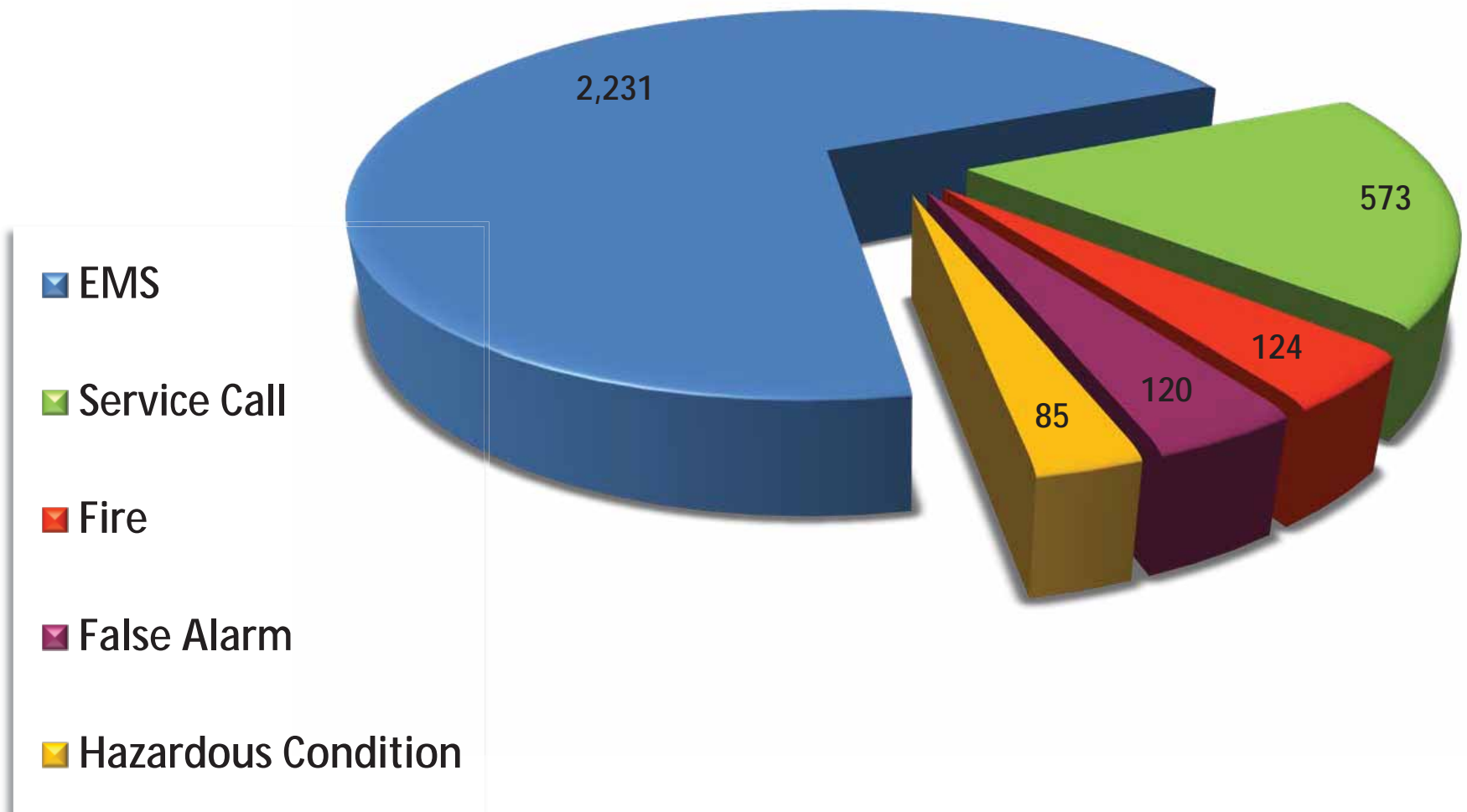
Services Provided

- Emergency Medical Services (at ALS level)
- Fire suppression
- Hazardous materials response
- Technical rescue
- Code enforcement
- Public education
- Other (highly varied)



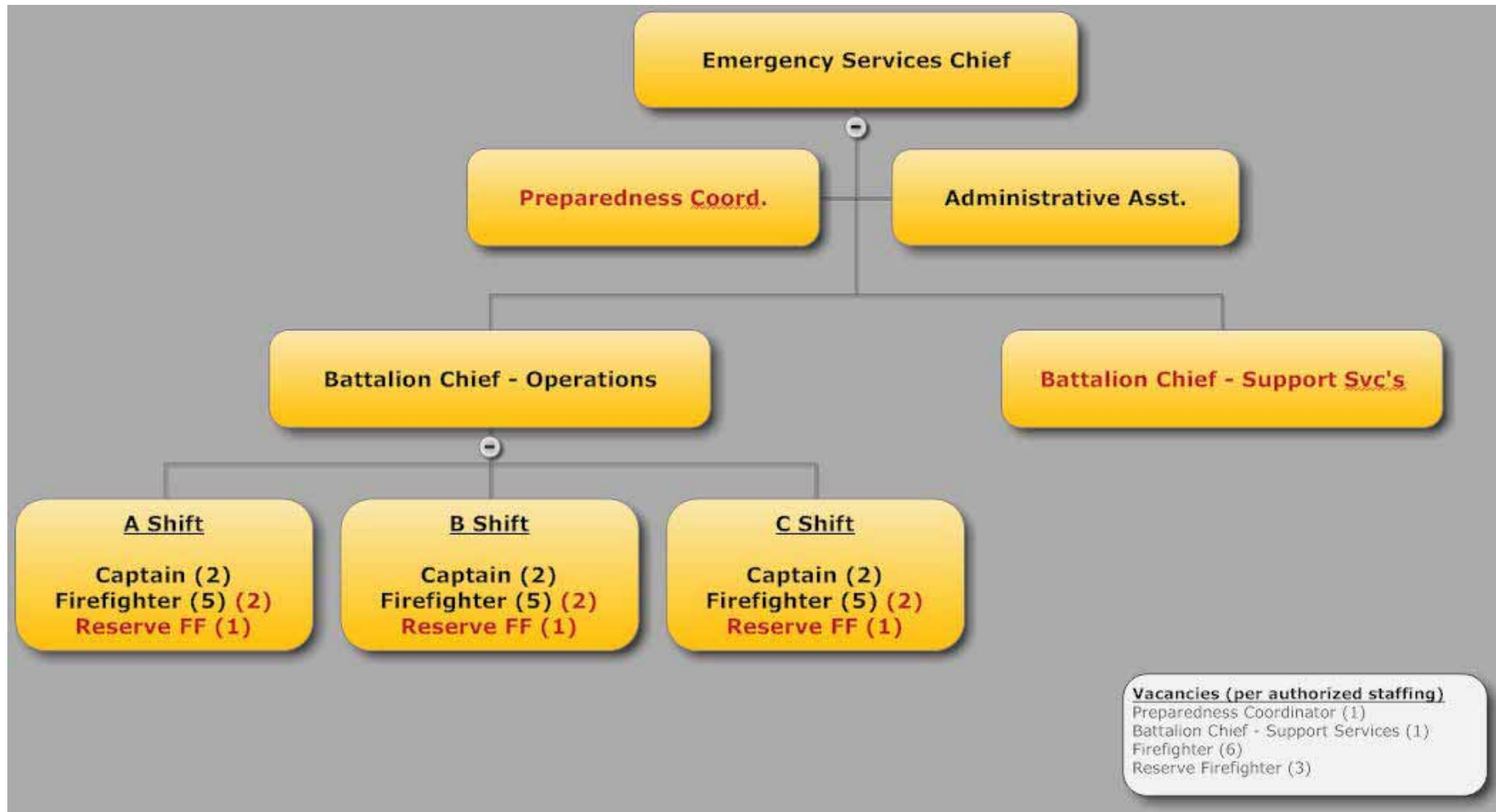


Response Activity by Call Type





Organization





Emergency Services Challenges

- Insufficient support staffing
- Increasing call demand
- Insufficient responders
- Inadequate training facilities
- Minimal code enforcement
- Limited public education



Public Works Department

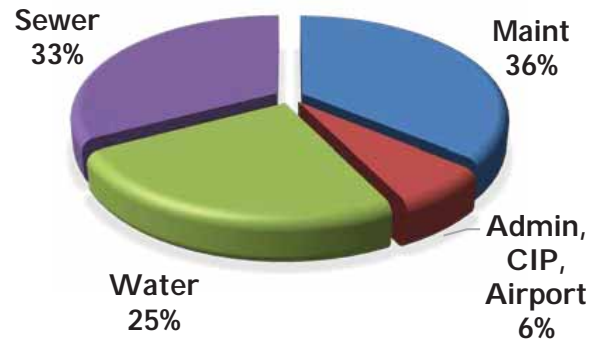


Dick McKinley, Director of Public Works
September 7, 2016

By the Numbers

Staffing

65.5 People



Budget

2016/17: \$32.76 million

- \$12.4 M Water Fund
- \$11.4 M Sewer Fund
- \$ 6.1 M General Fund
- \$ 0.8 M Airport Fund
- \$ 2.0 Other Funds

Streets

Airport

Wastewater

Parks

Fleet

Solid Waste

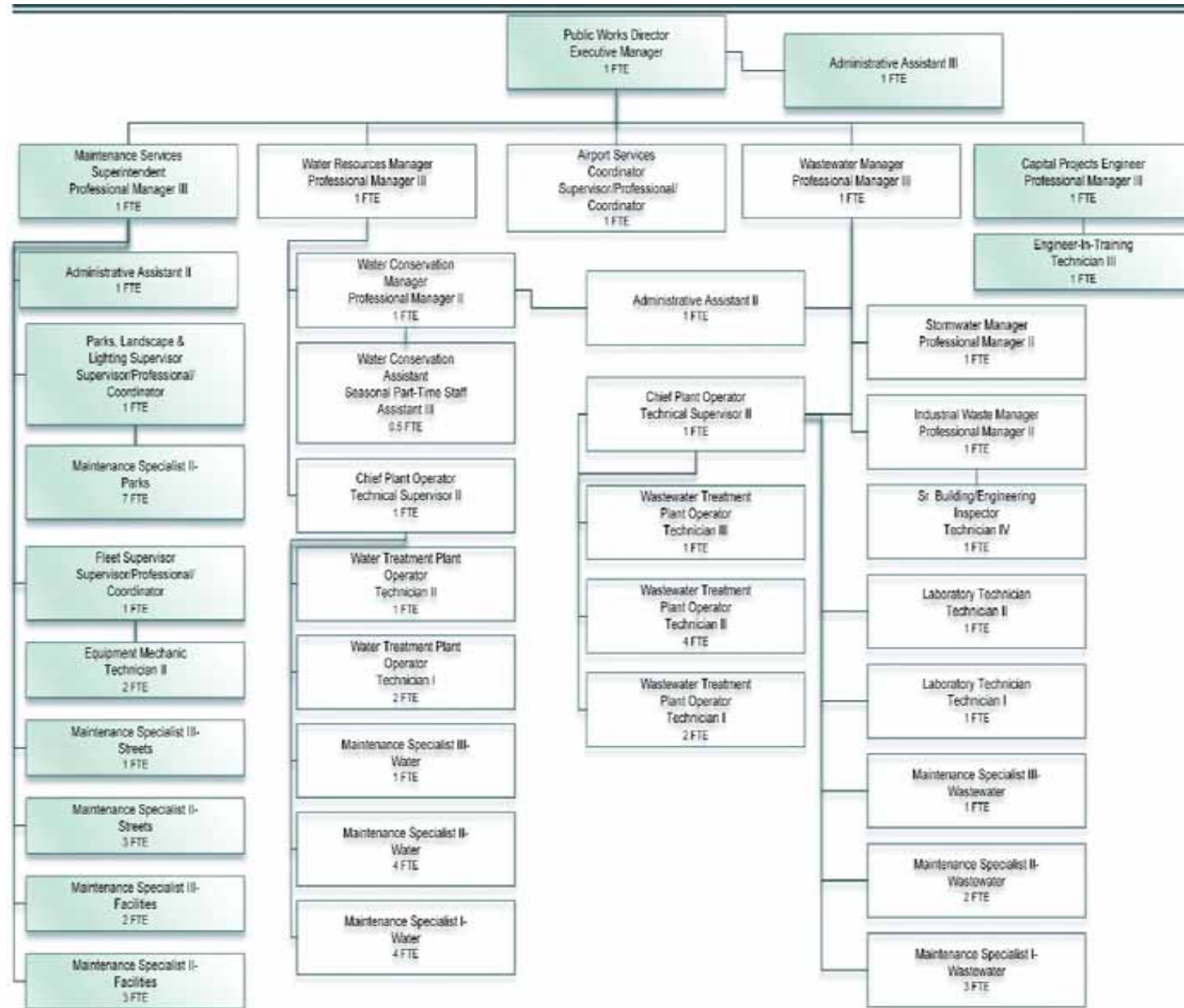
Facilities

Capital Projects

Water

Stormwater

Organization





Department Overview

“We are in the business of being taken for granted”

- Primary responsibility for protecting public health and safety – everyone, every day
- Regulatory compliance – wastewater, water, stormwater, airport, transportation, capital projects, facilities
- Operate and maintain infrastructure – make sure complicated systems operate correctly every day
- Public part of City business – public water, public sewer, public rights-of-way, public parks, public drainage systems



City Council Goals

Most Important (in priority order):

- Maintain fiscal stability by living within our means, maximize revenues, and aggressively capturing lost revenues, minimizing expenditures where possible.
- Expand efforts to invest in city infrastructure through the strategic use of reserves, with an emphasis on streets, parks, landscaping and facilities.
- Continue with implementation of Urban Water Management Plan, including aggressively procuring and protecting water supplies.
- Encourage the orderly development of new homes and workforce housing.
- Move forward with implementation of Airport Business Plan, including stakeholders in the process.

Important Goals (in priority order):

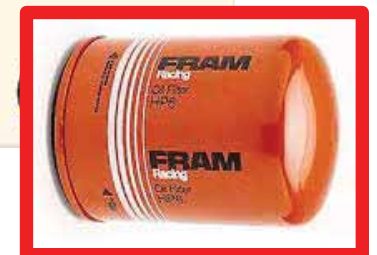
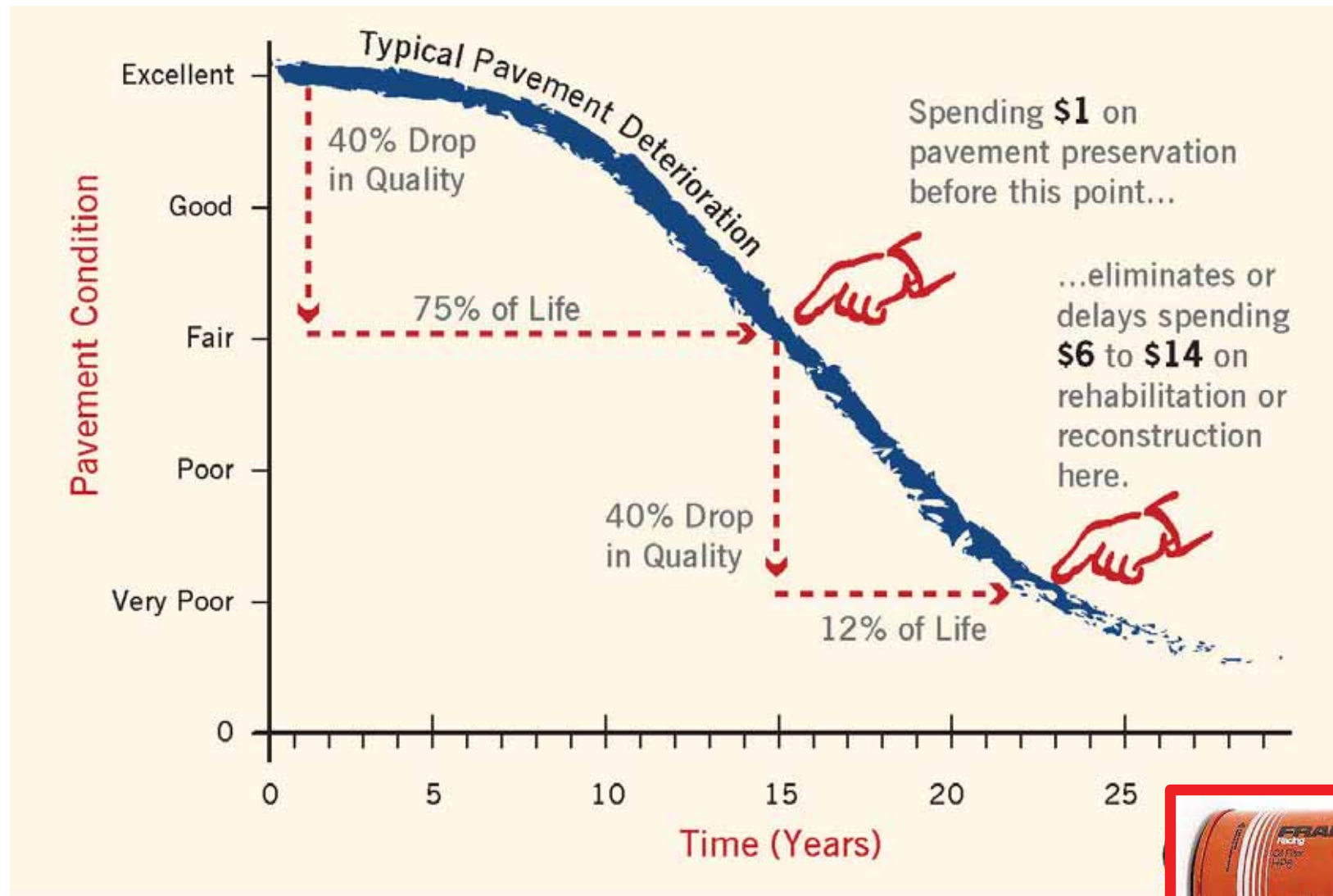
- Make every effort to grow existing economic elements, retain existing endangered businesses and provide opportunities for new employment and economic growth.
- Support local management of groundwater resources.



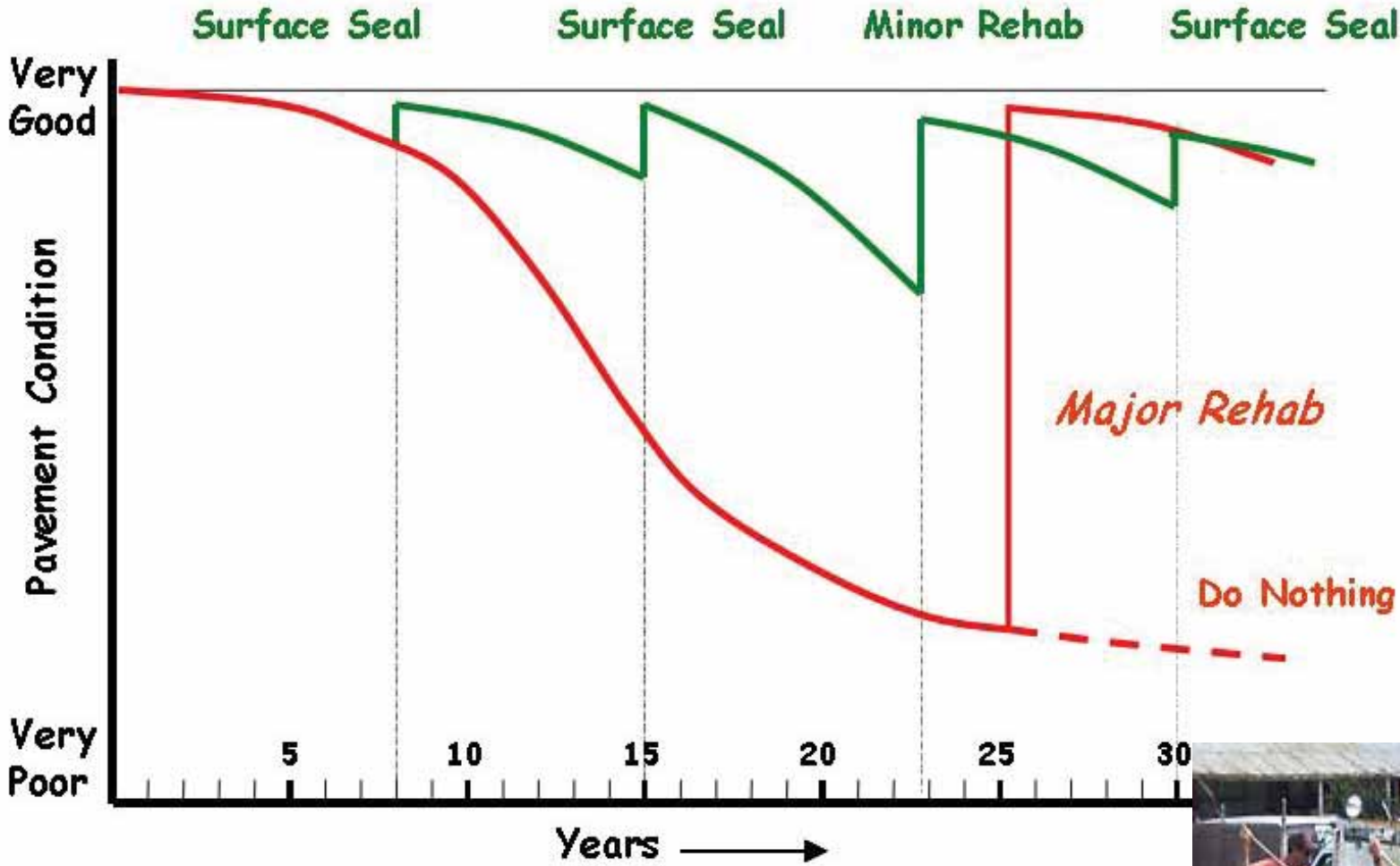
Facilities Maintained by the General Fund/L&LD

- 150 miles of streets, sidewalks, curbs, gutters, streetlights, striping, sweeping, and signage (4 people)
- 2,000 street trees; 120 acres of parks and open space (8 people)
- 200 pieces of rolling stock (3 people)
- 200,000 sf buildings, public restrooms, playground equipment, pools (5 people)
- Solid waste services by franchise, and landfill by contract

Pavement Preservation Is Cost Effective



Pavement Plan



Capital Projects Engineering

- Major projects
 - Spring (16th – 24th), Union, Buena Vista, 21st Street, Scott, 12th, Jackson/Walnut/Shannon Hill, Airport, Hot Spots, and Slurry Seal projects
- Very successful in getting grants
- Spring (1st – 10th), Sherwood, Creston (3 phases – first is signals), and Union/46 are large projects in the pre-design, design or construction phases
- Maximizing use of Supplemental Sales Tax



Wastewater



Wastewater

- Newly upgraded plant requires staffing
- Next steps:
 - \$17 M for “tertiary treatment” anticipated for discharge compliance and \$13 million for recycled water
 - \$4 M to extend sewer services at the Airport
 - \$1 M per year for repair and replacement
 - System expansion to serve growth areas
- Storm Water Funding:
 - Must meet the 6 Federal Minimum requirements
 - No current funding mechanism
 - Legislature is looking at options



Water

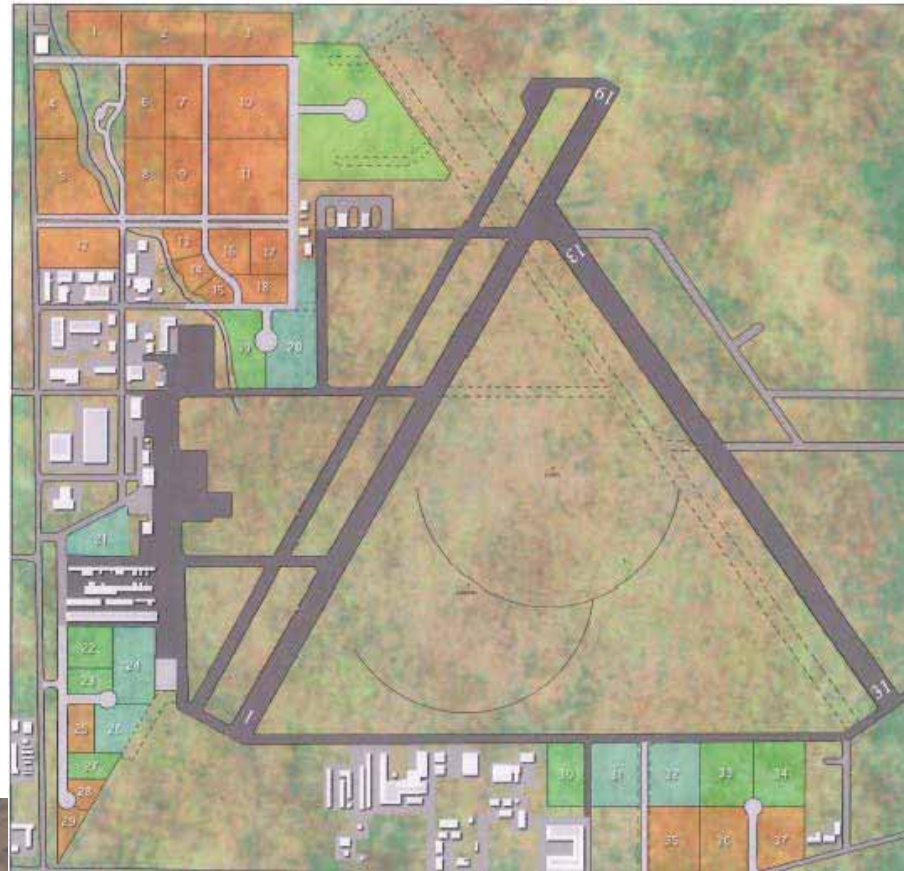


Water

- 2.4 MGD treatment plant in operation
- Plans for 4 MGD Naci plant as City grows
 - \$31 M for design and construction
- Water Master Plan identifies:
 - \$8.4 M to replace the 21st Street reservoir
 - \$28.8 M over the next 30 years for repair and replacement
 - \$32.9 M for capital improvements to serve existing and future residents



Airport



Airport

- Governance—Economic Development—Leasing
- In process of creating an Airport Commission
- For airport operations and maintenance:
 - Pavement maintenance in parking lots, internal roadways, the apron, and ramps – these needs exceed the capacity of current airport funding
 - Maintenance of other roadways and infrastructure at the airport – non-aviation
 - Matching funds for FAA grants
 - Adequate staffing
- For development:
 - ~\$3.7 M for sewer mainlines
 - ~\$2 M to extend and loop waterlines
 - ~\$8 M for roadway improvements



Quality Projects



ASCE
Water/Wastewater Treatment
Project
2015

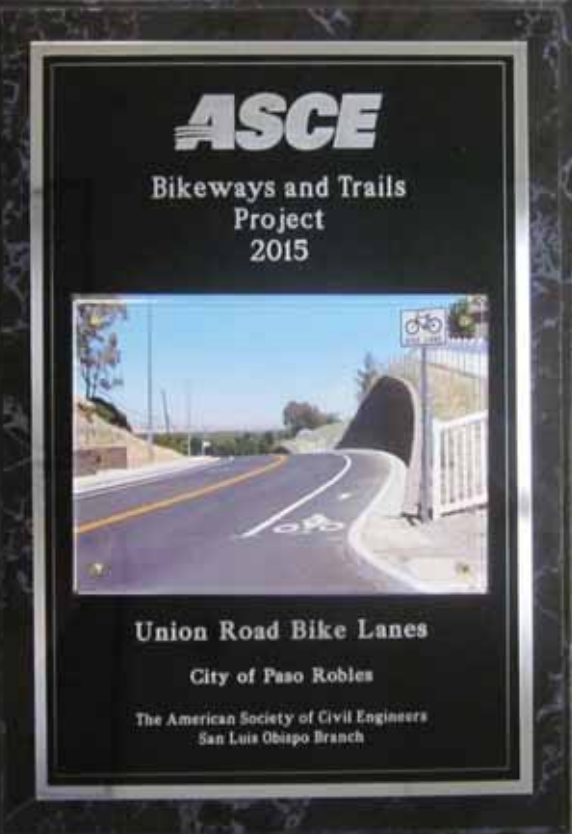


**City of Paso Robles Wastewater
Treatment Plant Upgrade Project**
City of Paso Robles

The American Society of Civil Engineers
San Luis Obispo Branch

A black award plaque with a silver border. The top section features the ASCE logo and the project name. Below this is a photograph of a wastewater treatment plant with a large plume of white steam or smoke rising from a tank. The bottom section contains the project name, the city name, and the ASCE branch name.

ASCE
Bikeways and Trails
Project
2015



Union Road Bike Lanes
City of Paso Robles

The American Society of Civil Engineers
San Luis Obispo Branch

A black award plaque with a silver border. The top section features the ASCE logo and the project name. Below this is a photograph of a paved road with a dedicated bike lane, similar to the one in the top right image. The bottom section contains the project name, the city name, and the ASCE branch name.

ASCE
Sustainable Engineering
Project
2015



**Park and Ride Parking Area
at Pine Street**
City of Paso Robles

The American Society of Civil Engineers
San Luis Obispo Branch

A black award plaque with a silver border. The top section features the ASCE logo and the project name. Below this is a photograph of a park and ride parking area with a paved lot, a brick-paved area, and a young tree. The bottom section contains the project name, the city name, and the ASCE branch name.

Cost-Saving Measures

- Automated the water and wastewater plants to minimize the need for 24/7 staffing
- Extensive cross-training of staff
- Providing night and weekend coverage by standby staff
- Designing most large capital projects by contract
- Replacing the fleet at the optimum time – gets the most life out of a vehicle before expensive repairs are needed
- Doing Landscaping & Lighting District work by contract, and sweeping by contract due to minimal workforce
- Meter replacement program to reduce unaccounted-for-water and to buy meters in bulk
- Conduct annual efficiency audits for energy savings
- Selection of the biological nutrient removal process for optimal lifecycle costs
- Adding co-generation at the wastewater treatment plant and getting PG&E to help pay for it

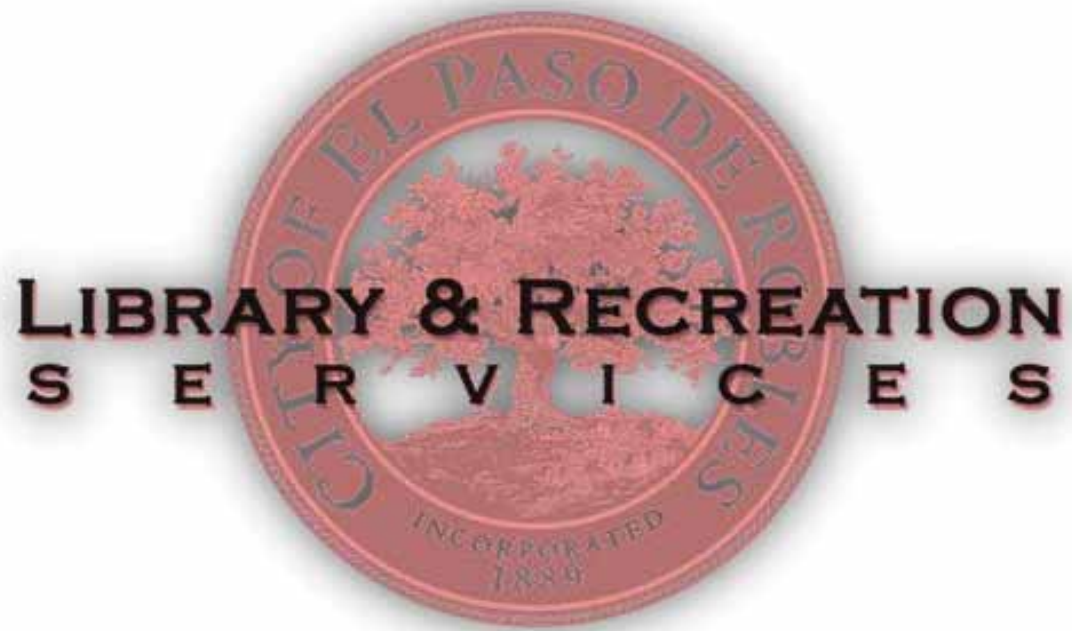


Needs (Other Than Staffing)

- Clean the drainage system annually \$100,000/yr.
- Traffic safety improvements \$250,000/yr.
- Facility maintenance \$500,000/yr.
- ADA compliance \$7,500,000
- Drainage capital improvements \$1,900,000
- Citywide road repair \$200,000,000
- Traffic circulation to build-out \$156,000,000
- Other public facilities \$41,000,000
- Depreciation in enterprise funds \$ part of rates

Public Works Summary

- 65 people and \$33 M annual budget
- Responsible for public health and regulatory compliance
- Oversees infrastructure operations and maintenance
- Capital projects planned to serve community
- Staffing needed for proper care of the public's investment, and to protect public health and safety
- Need to realistically address deferred maintenance and depreciation – catch up then keep up with funding



**LIBRARY & RECREATION
SERVICES**

CANDIDATES BRIEFING

DIVISIONS



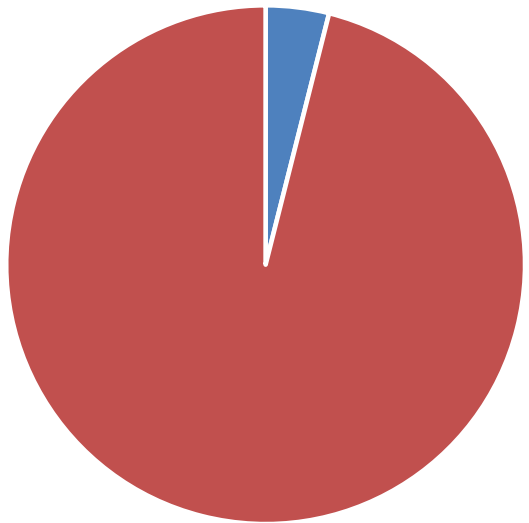
*Downtown City Park
Renovation Underway!*
SEE PAGE 7 FOR DETAILS

Paso Robles Press
Postal Patron
Paso Robles, CA 92541

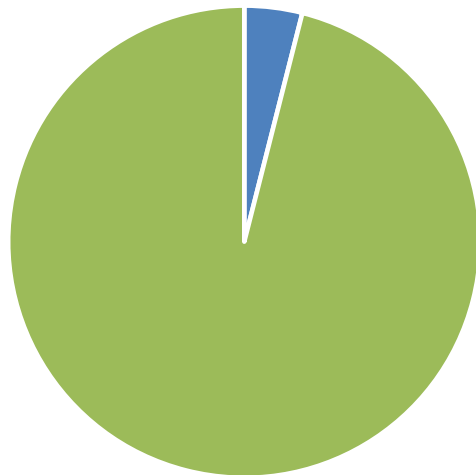
PHONE 925-422-1111
WWW.PASO-ROBLES-CA.GOV

BUDGET

Library's Portion of General Fund
Personnel and Operating Expenses



Recreation's Portion of General Fund
Personnel and Operating Expenses





STAFF



FACILITIES & RESOURCES



FACILITIES & RESOURCES



PROGRAMS & EVENTS



PROGRAMS & EVENTS



ADVISORY GROUPS



VOLUNTEER SUPPORT

Those Who Can, Do

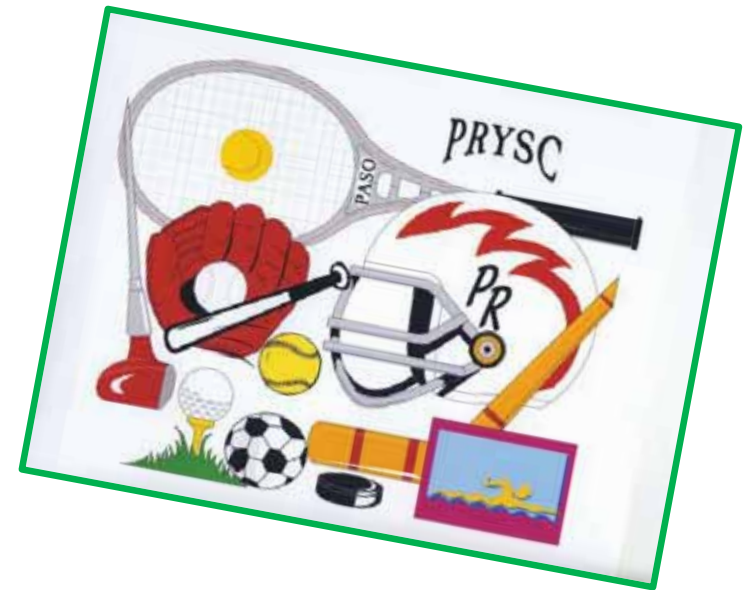
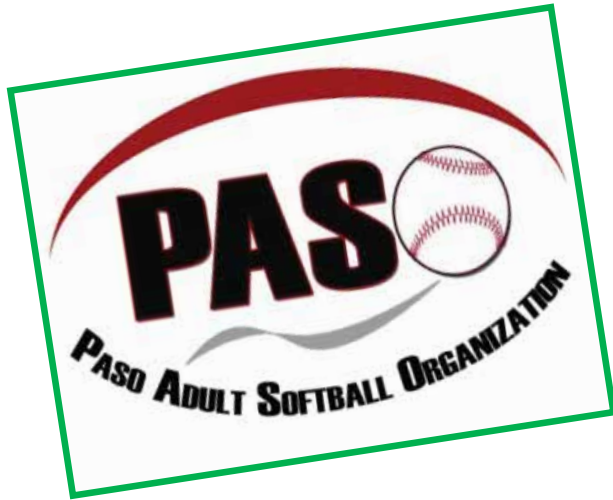
Those Who Can Do More,
Volunteer

PASO ROBLES
CITY LIBRARY
VOLUNTEER
PROGRAM

Where Commitment and Camaraderie
Come Together



OUTSOURCING





Community Development Department

Building / Planning / Engineering

Department Overview



What is Community Development?

- Building Division
- Planning Division
- City Engineer



Development Process

1. Entitlements (Planning)
2. Maps and Tract Improvements (City Engineer)
3. Construction (Building)





What do we do?

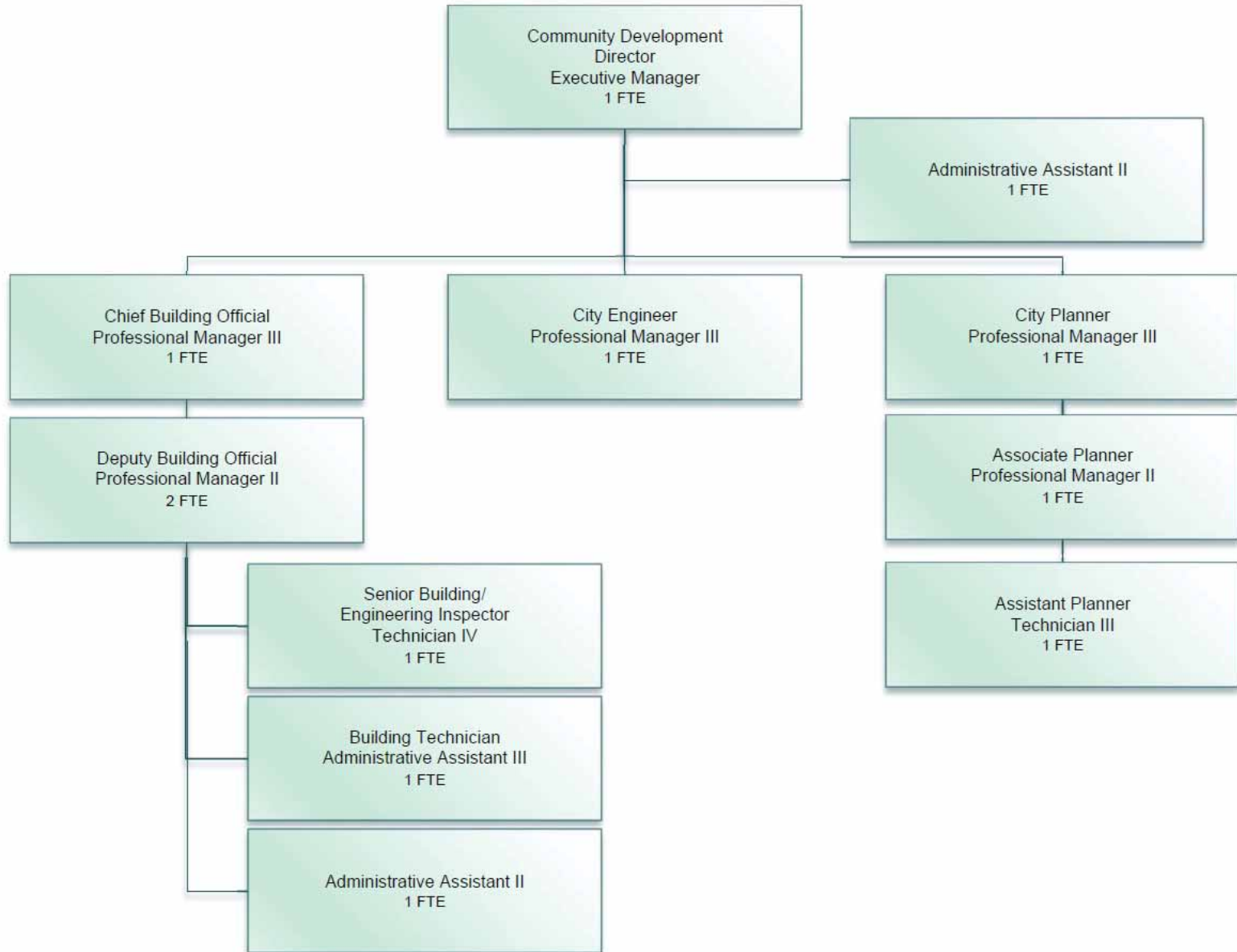
- General Plan
- Housing Element
- Zoning Ordinance
- Building Code
- Engineering Standards
- Storm Water Management
- Oak Tree Protection Ordinance
- CEQA Environmental Regulations



How do we do it?

- Customer Service
- Enhance Quality of Life
- Economic Development
- Public Health and Safety
- Public Outreach and Transparency
- Fees cover Department Costs

Organization





Recent Accomplishments

- River Oaks II general plan amendment
- Erskine Industrial Park general plan amendment
- Ayres Hotel completion
- Paso Robles Horse Park completion
- Firestone Brewery Expansion approval
- San Antonio Winery Construction
- The Oaks Assisted Living Project
- Nacimiento full allocation CEQA
- Grading Ordinance Advisory Committee
- Housing Constraints and Opportunities
- Committee Building Board of Appeals
- Expedited Solar Permitting– 345 solar permits (2015)
- Building Liaison Committee
- Expedited single-family residential plan check
- 1026 total building permits issued in 2015 (most permits since 2004)
- Studio Residential Fee Reduction

Department Goals

- **Hotel and Lodging Approvals**
 - Oxford Suites construction – 4th Street
 - Hyatt Place Hotel – Theater Drive
 - Marriott Residence Inn – Union Road
 - Links RV Park – Jardine Road
 - Pine Street Promenade Hotel redesign
 - Sensorio Discovery Garden Project construction
 - Casa RV Park construction – Golden Hill Road
 - Black Oak Lodge – Black Oak Drive
 - Destino Resort Amendment – Airport Road



Department Goals (cont.)

- Beechwood Specific Plan public outreach and specific plan
- Uptown / Town Center Specific Plan implementation
- Oak Park Housing Project - Phase 3 & 4
- 2nd Unit fee reductions
- Commercial Development Impact Fees updates
- Circulation Facilities Needs List Update
- Short-term rental task force and policy
- New "Building Permit" Software system
- 46 West Gateway Vision Plan
- 46 East / Airport Road Circulation Program

Community Development

- Building Division
- Planning Division
- City Engineer



Questions

