

N E V A D A C I T Y
STRATEGIC PLANNING RETREAT

February 7, 2011 * Council Chambers

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MISSION STATEMENT

The City of Nevada City is dedicated to preserving and enhancing its small town character and historical architecture while providing quality public services for our current and future residents, businesses and visitors.

VISION STATEMENT

Nevada City, nestled in the Sierra foothills, will be a vibrant, uniquely beautiful small town that balances art and culture, historical preservation and progress.

CORE VALUES

not in priority order

The City of Nevada City values...

A commitment to public service

Ethical and transparent behavior

Fiscal responsibility

Preserving and enhancing our community

Excellent, responsive customer service

A commitment to our community as a whole

THREE-YEAR GOALS

2011-2014 * not in priority order

Keep the Courthouse downtown

Increase beautification and betterment of the community

Achieve smooth succession of employees

Achieve financial vitality and sustainability

S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

WHAT HAS THE CITY OF NEVADA CITY ACCOMPLISHED IN THE PAST THREE YEARS?

Brainstormed Perceptions:

- The acquisition of Sugar Loaf
- Hirschman's Pond Trail almost complete
- \$500,000 grant for police
- New street sweeper
- Angen Tour of California started here
- Completed Emergency Disaster Plan and ready for City Council action
- Preservation Foundation Conference was here
- Cogeneration at the Wastewater Plant
- We got solar on City Hall and other City buildings
- Financial solvency
- We have a Sustainability Team and a vision for Nevada City
- One third of our streets have been resurfaced
- New website
- Final report of the Nevada City Energy Solutions Task Force
- Safe Routes to School grant
- Brownfields grant awarded
- New water meters
- New parking meters
- Exhibited sensitivity to tenants by lowering their rent
- CMAG grant—two pickup trucks and two electric vehicles
- Successfully influenced the Office of the Courts to put a new courthouse in the current location
- Applied for a Google “95959” broadband project
- CBDG grant—received \$300,000 for business loans
- Finished a \$600,000 CABY grant for water
- Have MOUs with all of our employee groups through 2014
- All employee groups accepted furloughs to save jobs
- Consolidation of the Business Improvement District with the Chamber of Commerce into one organization
- Stone House Culinary Academy developing
- Received a bridge loan from the Nevada County Land Trust to purchase Sugar Loaf Mountain
- Paid off our PERS deficit of \$660,000 with County Treasurer
- Saving in the neighborhood of \$40,000 a year in interest payments on the PERS deficit
- AB90 reimbursements contract
- Began work on redesign of Calanan Park
- Applied for a \$3 million grant for a solar plant at the old airport
- Humbly accepted a trophy from Grass Valley for winning at softball this year
- Streaming our meetings live
- Adopted new R3 zoning

- City Engineer, City Manager, Police Chief and City Attorney are all working part time to save the City money
- Passed a no smoking ordinance in City parks and on City properties
- Convinced Gene Albaugh to come work for us
- Adopted an amended 2nd unit ordinance
- Received annual unqualified opinion City audits
- Applied for an EDA (Economic Development Administration) grant for our parking garage—received word it is still being considered
- Resurfaced our tennis courts
- Approved LAFCO sphere of influence update
- City Attorney got a long term lawsuit (Austin v. Nevada City) dismissed
- Planning Commission approved the Wayfinding Signage Plan
- Paving Broad Street
- New fire truck
- Got our Housing Element certified
- Had our 50th anniversary of our Bike Race
- Syrcel Film Festival getting better and bigger every year
- Thriving Farmers' Market
- Tribute Trail—made good progress
- Hirschman's Pond Vision and Planning Study completed
- New water rates
- Filter media change-out at the Water Treatment Plant
- Tourists continue to come abundantly
- Robinson Plaza was built
- Retrofit of the Apple Center building that the City owns
- Paving schedule of Measure S is being implemented
- Updated analyzers and controls for more efficient chemical usage at the Wastewater Treatment Plant
- Our summer intern provided a report on possible bike rack and bench locations throughout the city
- Started Sierra Commons business incubator
- Made sure panic buttons are in the office and Council Chambers were working and provided training
- Director of Public Works provided a tree presentation to the Planning Commission and Senior Managers
- Finance Director and City Manager negotiated a dispatch services contract that is saving the City \$75,000 in the first three years
- Fuels reduction efforts to help prevent fire
- Adoption of management and budget policy
- Adoption of personnel code

WHAT ARE THE CITY'S CURRENT INTERNAL WEAKNESSES/CHALLENGES?

Brainstormed Perceptions:

- Revenues down
- Bed and breakfast confusion
- Lack of Chamber of Commerce funding
- Lack of action on loitering
- Calanan Park—redesign unresolved
- Lack of succession plan for senior employees
- Too many special events
- Commercial Street parking lot overtaken with transients
- Haven't updated the City's municipal codes
- Pioneer Park facility deteriorating
- City fee structure has not been updated
- Limited presence of Community Service Officers
- Challenges attracting and retaining businesses downtown
- Lack of code enforcement
- Overall citywide ineffective communication
- Understaffed Public Works Department
- Inadequate funding for infrastructure
- Contracting out of key services
- Inadequate funding for staffing
- Vacancies on Special Events
- Lack of good image of the city
- Lack of business friendly City Hall

WHAT ARE THE EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY IN THE NEXT THREE YEARS?

Brainstormed Perceptions:

- Angen Bike Race
- Chamber of Commerce
- Possibility of gold mining coming back
- Securing CABY grant
- Trails Program being finished
- Selection by Google to receive broadband
- Completion of the Powell House renovation
- Passage of Prop 22
- Widening enthusiasm of visitors regarding Nevada City's beauty beyond Broad Street
- Growth of our local farms
- Solar farm at the old airport
- Improving economy
- Bottoming out of distressed housing sales
- Expansion of the Railroad Museum
- Banks beginning to loan money again
- Bringing back of complimentary currency
- Grants
- Commercial area of Spring Street is getting some life into it

- Continued Walkability of our community beyond Broad Street (e.g., trails)
- Annexation of Sugar Loaf
- Historical trolley
- Enhanced use of our parks
- What's Next in Science speakers series
- Halo Alternative Medical Clinic coming
- Sierra College built a new facility
- Grass Valley Group has just been bought out
- Courthouse staying downtown
- Implementing brownfields grant cleanup
- The Alpha Building Community Collaborative
- High speed fiber optic line coming to Nevada City
- Hew Building may be annexed to the city
- R3 zoning property owners are anticipating actually building

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A NEGATIVE IMPACT ON THE CITY IN THE COMING YEAR

Brainstormed Perceptions:

- Non profits have been weakened
- Wildland fire
- Increase of homelessness
- Sierra College (not renting our facility)
- Loss of tax revenue
- External funding sources could dry up
- If new courthouse is not located downtown
- Continued loss of lodging
- Continued economic downturn
- High unemployment in construction
- Pending commercial bubble
- Loss of tourism
- PERS rates
- Cost of complying with water and sewage regulations
- ADA requirements
- Possible collapse of the municipal bond market in California
- Climate change
- Uncertainty about the State budget
- FERC relicensing affecting water
- Health insurance costs going up
- Unfunded mandates
- Constantly tightening requirements of water standards (new ones coming in 2012)
- Possibility of gold mining coming back
- High fuel costs—unrest in the Middle East
- Continued mismanagement of finances in Sacramento
- Closure of Nevada City Elementary School—vacant building
- The local community radio station is making plans to move out of downtown
- Continued loss of retail space
- More prisoners brought to Nevada City—unsupervised release
- If the County doesn't give us AB1600 funding for Sugar Loaf

IDENTIFY THREE YEAR GOALS (what needs to be accomplished)

Brainstormed List:

- Bring a new generation of technological marketing for the city through the Internet
- Keep the Courthouse downtown
- Relocate street lamps for better circulation
- Create new revenue stream to increase beautification and community betterment
- Outsource various City services
- Promote a committee to research revenue sources
- Seek funding and grants
- Ensure fire prevention fuel management for City properties
- Ensure preservation of institutional knowledge
- Maintain and update the infrastructure
- Promote alternative modes of transportation
- Make York Street a pedestrian walkway
- Improve the perception of the City
- Clean and maintain this beautiful downtown
- Utilize CSOs to assist with code enforcement
- Reopen Nevada City Elementary
- Enhance greenery in the downtown
- Investigate the feasibility of bringing in a historical trolley
- Promote our downtown nightlife
- Achieve smooth succession of employees
- Enhance long-term parking
- Promote intergovernment regarding regional services
- Update the municipal code
- Enhance website to connect community endeavors
- Increase revenue
- Maintain historical preservation
- Enhance and promote Sugar Loaf mountain and trails
- Encourage access to our great environment as a marketing tool
- Continue being aware of and applying for grant funds
- Beautify Calanan Park
- Underground all utilities
- Address the homeless/loitering problems throughout town

NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
February 8, 2011	City Manager	Distribute the Strategic Planning retreat record to those unable to attend.
Within 48 hours of receipt	All	Read the retreat record.
February 15, 2011	City Manager and Department Heads	Share and discuss the Strategic Plan with staff.
At the February 23, 2011 City Council meeting	City Council	Present the updated Strategic Plan to the public.
March 2, 2011	Management Team (City Manager-lead)	Review the “Current Internal Weaknesses/Challenges” list for possible action items.
Monthly (4 th Wed. of the month)	City Council and Management Team	Monitor progress on the strategic planning goals and objectives and revise objectives (add, amend and/or delete), as needed.
Monthly	City Manager	Prepare and distribute to the City Council, Planning Commission, Management Team, and staff the updated Strategic Plan Monitoring Matrix.
August 22, 2011 (Monday)	City Council, Planning Commission & Management Team	Strategic Planning Retreat to: - more thoroughly assess progress on the Goals and Strategic Objectives - develop Six Month Strategic Objectives for the Three-Year Goals.

STRATEGIC PLANNING ELEMENTS

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“SWOT” ANALYSIS

Assess the organization’s:

- Internal **S**trengths - Internal **W**eaknesses
- External **O**pportunities - External **T**hreats

MISSION/PURPOSE STATEMENT

States **WHY** the organization exists and **WHOM** it serves

VISION STATEMENT

A vivid, descriptive image of the future—what the organization will **BECOME**

CORE VALUES

What the organization values, recognizes and rewards—strongly held beliefs that are freely chosen, publicly affirmed, and acted upon with consistency and repetition

THREE YEAR GOALS

WHAT the organization needs to accomplish (consistent with the Mission and moving the organization towards its Vision) – usually limited to 4 or 5 key areas

THREE YEAR KEY PERFORMANCE MEASURES

WHAT success will look like when the goal is achieved

SIX MONTH STRATEGIC OBJECTIVES

HOW the Goals will be addressed: By when, who is accountable to do what for each of the Goals

FOLLOW-UP PROCESS

Regular, timely monitoring of progress on the goals and objectives; includes setting new objectives every six months