

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

August 22, 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

Attract, develop and retain quality employees

Achieve financial vitality and sustainability

Stimulate economic development

S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

WHAT ARE THE STRENGTHS AND ACCOMPLISHMENTS OF THE CITY OF NEVADA CITY SINCE THE FEBRUARY 2011 STRATEGIC PLANNING RETREAT?

Brainstormed Perceptions:

- In spite of the economy, morale is good
- Received \$1.4 million grant for water infrastructure
- Successfully hired a new City Manager
- Had a Soap Box Derby
- Just paid for Sugar Loaf
- A lot of progress on downtown location for the courthouse
- Last second shelter for the homeless in winter—a warming center
- CMAQ grant for back hoe
- Widening of Doan Street
- Received \$180,000 for Safe Routes to School
- \$550,000 in taxes raised for sidewalk and street improvements through Measure S—now “pay as you go”
- Development of a Nevada City app
- Implementation of tiered water rates
- Adoption of planning fees
- Adopted an Emergency Preparedness Plan
- Creation of age map of sewer collection and water pipelines
- Received mitigation funds from the County to repay bridge loan to Nevada County Land Trust for Sugar Loaf
- Council and staff were instrumental in moving to secure the courthouse in its current location
- Very qualified City Council
- Cohesive City Council
- Council and staff work well together
- Got Hirschman Trail 90% completed—\$150,000 trail grant received
- Approval of backyard chickens
- Ready for second reading of public conduct ordinance
- No smoking on City-owned property ordinance passed
- Reduced loiterers downtown
- Successful repayment of Nevada County payment of funds
- Began effective transition of City staff with hiring of a new City Manager
- Very qualified City staff
- City Council members get along
- Opening of the Tribute Trail
- Unexpected successful Amgen start
- Survey done for Pioneer Park
- Boundary survey for Pioneer Park done that we have never had
- Concept approval of the side entry into the park from the Alpha Building
- Approval of a boardwalk on Commercial Street

- Construction of boardwalk on Commercial Street
- Balanced budget with a reserve
- Crime rate is the same or less
- Received an invitation from Amgen to participate in 2012
- Presented to the City Council an Integrated Beautification Plan
- Report to the City Council on parking in the city
- Developed a Succession Plan for the City's managers
- Joined a County Coalition to discuss homeless issues

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

Brainstormed Perceptions:

- Lack of funds for ever increasing health benefits and pension costs
- Lack of effective plan to address housing and feeding the homeless
- Too many households burning yard waste within City limits
- Haven't established financial reserves for General Fund and Water Fund
- Lack of communication with the City of Grass Valley
- Increase in undesirable behavior in downtown and Pioneer Park
- Police Department budget decreased by \$250,000 at the end of 2011/beginning of 2012
- Lack of Public Works employees
- Don't have City-provided public spaces
- Lack of tree management
- Challenge balancing income with available funds
- Lack of preservation ordinance
- Lack of defense against chain stores
- Our General Plan is outdated
- Municipal code has not been updated on website
- Lack of integration with County Board of Supervisors
- Multi-year deferred operational maintenance
- Challenge is to hire qualified senior staff members in the near future
- Lack of renegotiated and an updated water agreement with NID
- Downtown has a cluttered look because of signage and overhead wiring
- Concern regarding safety issues related to Nevada City Fire Department brownouts
- Lack of funds for adequate staffing
- Lack of code enforcement
- Challenge of dealing with external criminal element
- Non-implementation of signage upgrades

WHAT ARE THE EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY IN THE COMING YEAR?

Brainstormed Perceptions:

- KVMR expanding downtown
- Partnering with Nevada Theater
- Alpha Building renovation
- Courthouse site selection by Administrative Office of the Court

- Success of the Nevada Theater
- Completion of the Tribute Trail
- Construction of new Scotts Flat trail system
- People coming and spending their money
- Organic farming renaissance
- New merchants moving into vacant spaces
- Sales tax firming
- Chamber of Commerce promotional events
- Bluegrass Festival
- Celtic Festival
- Potential annexation of former HEW
- Soap Box Derby
- Staycations—people staying close to home
- Quality of the South Yuba was much better than last year
- Nevada City Film Festival
- Inclusion in the Amgen Tour
- \$1.4 million grant for the water system
- Powell House will be completed
- New management coming in for some of the street events
- Wild and Scenic Film Festival
- Increased recognition of the area as a wine growing region

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

Brainstormed Perceptions:

- Wildfire
- Nevada County Consolidated Fire Department budget problems
- Flat housing market
- Closure of Malakoff Diggins State Park
- Empty houses
- Empty businesses
- Rising homeless population
- Increase in registration fees for community colleges—fee going from \$36 to \$46 per unit
- County handling of waste services
- Poor air quality
- Aging population
- Downed power lines because of snow
- Closure of the South Yuba State Park and lack of river monitoring
- Closure of Gold Run School
- State and Federal budget deficits
- Potential loss of State and Federal grants
- Lack of jobs
- Potentially slow Christmas season
- External landlords charging unrealistic leasing prices
- Potential inflation
- Declining school enrollment

- Population attrition
- Gold mine in Grass Valley
- Rising gas prices
- High cost of food
- Pension and health care costs
- Food rights bills likely coming to the County and City soon
- Need to subsidize rents of City-owned property

NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
By August 24, 2011	All	Read the Strategic Planning Retreat record.
At the August 25, 2011 City Council meeting	City Council	Present the updated Strategic Plan to the public.
By September 1, 2011	City Manager and Department Heads	Share and discuss the updated Strategic Plan with staff.
September 7, 2011	Management Group (City Manager-lead)	Review the “Current Internal Weaknesses/Challenges” list for possible action items.
Monthly	City Council and Management Group	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.
February 27, 2012	City Council, Planning Commission, Management Group (City Manager-lead)	Review the strategic plan and develop new six-month objectives.
August 21, 2012 (Tuesday)	City Council, Planning Commission & Management Group	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