

NEVADA CITY STRATEGIC OBJECTIVES

THREE-YEAR GOAL: *Keep the Courthouse downtown*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- The courthouse site in downtown Nevada City will be selected

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. Monthly	City Manager (lead) and Councilmember Robert Bergman	Report to the City Council on ongoing advocacy efforts for the downtown courthouse site.				
2. By October 1, 2011 and thereafter as changes occur	Councilmember Robert Bergman, with input from the City Manager	Update the information regarding the courthouse location for the City Council and the community.				
3. By November 1, 2011	City Engineer and City Manager, with input from Councilmember Robert Bergman	Coordinate responses to the draft EIR with the Administrative Offices of the Court.				
4. By August 1, 2012	City Attorney and City Engineer, with input from the City Manager	Present to the City Council for action a reciprocal parking agreement between the Administrative Offices of the Court and the City.				
5. By August 1, 2012	City Attorney and City Engineer	Develop and present to the City Council for action the public services that the City of Nevada City will provide for the new courthouse.				

THREE-YEAR GOAL: *Increase beautification and betterment of the community*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- There will be new trees, new bike racks and new benches in the downtown area
- 1000 feet of sidewalk throughout the City will be replaced or repaired
- 60% of the planned street improvements will be completed

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. At the November 16, 2011 City Council meeting	City Councilmember Reinette Senum, working with the Sustainability Team	Present to the City Council for direction an Integrated Downtown Beautification Plan.				
2. By January 31, 2012	Public Works Director, working with the Public Works Department	Remove all public posting bulletin boards.				
3. By February 15, 2012	Public Works Director and City Engineer	Present to the City Council an inventory of sidewalks and a plan for repairing and replacing them over a three-year period.				
4. By February 15, 2012	Public Works Director and City Engineer	Present to the City Council a plan for replacing or repairing the streets in one year.				
5. At the February 22, 2012 City Council meeting	Councilmember Reinette Senum, working with the Sustainability Team	Report to the City Council on an evaluation of the impact the Commercial Street Boardwalk has on that area and the whole downtown.				

6. By April 1, 2012	Parks and Recreation Supervisor and City Planner, with input from the Planning Commission	Present a Pioneer Park Master Plan to the City Council for direction.				
7. By April 1, 2012	Public Works Director (lead), City Planner and City Engineer	Create and present to the City Council for direction a plan to develop the Clark Street property for parking and a pedestrian bridge to town.				
FUTURE: By _____	Public Works Director and City Engineer	Conduct a study of traffic flow patterns in the downtown and make a recommendation(s) to the City Council for action to be more pedestrian-friendly and stimulate business.				

THREE-YEAR GOAL: *Attract, develop and retain quality employees*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- Key managers who choose to separate from City employment are replaced
- The turnover rate of employees will not be more than 8%
- The City compensation structure (i.e., salaries and benefits) will be appropriate and competitive with small cities in Northern California
- The City's personnel system will track training, promotions and mentoring of each employee

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. In October 2011	City Manager	Hold a study session with the City Council to discuss the Succession Plan for key managers.				
2. By April 1, 2012	Each Department Head	Develop a Training plan for their employees and present to the City Manager.				
3. At the April 25, 2012 City Council meeting	City Manager and HR Director	Report to the City Council a written recruitment strategy with tools for the purpose of attracting quality employees.				
4. By August 1, 2012	City Manager and HR Director	Conduct a Total Compensation Study of Small Cities in Northern California and report the results to the City Council.				

THREE-YEAR GOAL: *Achieve financial vitality and sustainability*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- The annual General Fund and Enterprise Fund will be balanced with a 8% reserve for each fund
- Transient Occupancy Tax (TOT) levels will be increased by 20% over fiscal year 2010-2011
- The cost of City services will increase less than 80% of the change of the Consumer Price Index (CPI)

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By January 15, 2012	Councilmember Duane Strawser (lead), City Manager and the Finance Director, working with the Chamber of Commerce	Recommend to the City Council and Chamber for action a plan to reduce subsidies for Chamber events.				
2. By February 15, 2012	City Manager	Present to the City Council for action a budget review process to be used for FY 2012-2013.				
3. By February 15, 2012	City Manager and Finance Director	Recommend to the City Council for action a contract with outside consultants to audit citywide TOT.				
4. By February 28, 2012	Each Department Head	Analyze their department's costs relative to the size of the community, identify options to be more efficient and cost effective, and recommend at least two strategies for cost control and/or revenue enhancement to the City Manager.				
5. By March 1, 2012	City Manager and Finance Director	Hold a City Council study session to discuss a tax ballot measure to increase General Fund revenue.				

6. By April 1, 2012	City Manager	Present to the City Council for direction organizational and operational recommendations for change, as appropriate, to increase effectiveness and efficiency.				
7. By April 1, 2012	City Planner and Finance Director	Inventory the estimated number of existing vacation rentals in Nevada City and potential revenue from collection of the TOT and present the results to the City Council for direction.				
8. In June 2012	Finance Director, with input from the Management Group	Ensure a balanced budget with a 2% reserve.				
9. By August 1, 2012	City Manager and Finance Director	Collect past fiscal years' TOT delinquencies.				

THREE-YEAR GOAL: *Stimulate economic development*

THREE-YEAR KEY PERFORMANCE MEASURES

Within 3 years . . .

- The City will have a part-time Economic Development Manager
- There will be a net gain of at least six businesses
- Gross sales from all retail will increase at least 10% from fiscal year 2010-2011

WHEN	WHO	WHAT	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
1. By March 1, 2012	Mayor, Deputy City Clerk, City Planner and Commissioner Sullivan	Gather input from local property owners on ways to reduce overhead and fill vacant shops and present the results to the City Council.				
2. By April 1, 2012	Councilmember Sally Harris and the City Manager, working with the Chamber of Commerce	Recruit a volunteer with extensive economic development experience to assist the City of Nevada City in stimulating economic development.				
3. By April 1, 2012	Councilmember Duane Strawser and the City Clerk/Treasurer	Explore formation of a non-profit trust and other options to purchase Nevada City historic buildings, and make a recommendation(s) to the City Council for direction.				
4. By April 1, 2012	Councilmember Reinette Stenum and Mayor David McKay, working with the Sustainability Committee	Help publicize the opening of the Alpha Building.				