March 4,2014

STRATEGY AND PLANNING WORKSHOP

STRATEGY AND PLANNING WORKSHOP

"If you fail to plan,
you are planning to fail"

--Benjamin Franklin

WHAT IS STRATEGY???

strat·e·gy

noun \-jē\: a careful plan or method for achieving a particular goal usually over a long period of time

: the skill of making or carrying out plans to achieve a goal.

--Merriam-Webster

STRATEGY & PLANNING WORKSHOP PURPOSE

- Clear Vision
- Set Common Goals
  - + Strategic Planning
  - + Financial Planning
- Build Consensus
- Maximize City Resources
- Minimize Risk

2013 STRATEGIC WORKSHOP GOALS

The Top 5 City Priorities:

- Financial stability
- Decent streets
- Leader in downtown business revival
- Reliable water, sewer, and storm water infrastructure
- Cleanest & most attractive city

ADDITIONAL PRIORITIES

- Professional, lean, productive, & customer service oriented staff
- Regional hub for renewable energy industry and green energy offices
- Agricultural commercial hub
- Home to growing SDSU or Cal Poly-Brawley campus
- Responsive, community-oriented public safety personnel

ADDITIONAL PRIORITIES

- Finest Parks with the most robust recreational offerings
  - + Regional hub for youth sports
  - + Field of Dreams
- Literacy hub for youth and adults

CITY OF BRAWLEY
Mission Statement

It is the mission of the City of Brawley to provide excellent Municipal services; to seize every opportunity to empower Brawley's citizens and assure their ability to participate and to guide the growth and development of the City; to develop and maintain a safe environment with the highest quality and most attractive public facilities; to provide an atmosphere that encourages and supports the expansion of economic opportunity for all; to maximize public resources in a responsible manner that benefits the entire community; to empower the City's employees in order to create opportunity for their growth, well being and excellent performance; and to recognize that Brawley's citizens are a family whose richness of diversity is to be cultivated, capitalized on and celebrated by all.

POLICY STATEMENT

Official Policy Statement
Of the Brawley City Council

A policy has been declared by the members of the Brawley City Council to direct staff with respect to several issues that have been raised as part of its Economic Development efforts. This official policy will act as the determinant for how the City acts in Economic Development-related matters presently, as well as all future matters of a similar nature.

With respect to issues related to the fundamentals of Economic Development, the City of Brawley's position is, and shall be:

1) *The overall objective of our Economic Development efforts, while intending to create new jobs and generate additional sales tax revenue in order to maintain and increase City Services, is to create a profitable and productive environment in which businesses flourish.*
While the City remains actively supportive of the Brawley Economic Development Commission, the Brawley Chamber of Commerce and other local and regional Economic Development efforts, it is not in a position to be seen appearing to favor one set of developers, land owners or potential tenants or another. The City of Brawley is acting to stimulate all sectors of business community, public and private, and therefore remains committed to excellence in working with all parties interested in developing in Brawley.

2) *We will not become advocates for specific individuals, property or parties looking to move into Brawley.*
While the City has, through a City Council Mission Statement to staff, previously stated that economic development is a priority, and while that goal of increasing sales tax revenues and recruiting new jobs remains unchanged, City Staff is not in the business of acting as real estate agents or public relations specialists. Staff has in the past, and continues to act with professionalism to all parties interested in development projects in Brawley.

3) *We shall act in fairness and good faith to all parties engaged in property ownership negotiations. Our City Staff, the implementation arm of City Council directives, will continue to respond to cases based upon individual merit, as well as established laws, state and federal regulations and normal City Council approved operating procedures.*
It would be inappropriate for the City's Professional Staff, acting in a position of public trust, to behave in any other manner but that described above.

CSP\Policy Statement1

MISSION/VISION STATEMENT

Statement of Policy

Through a series of discussions and a retreat held earlier this year, the City Council of Brawley has developed consensus on the priorities and directions of Brawley City Government. This Statement of Policy is made in order to give direction to City staff and to inform and involve the citizens of Brawley in determining community policy.

A mission statement was developed:

"Our mission is to manage tax payers' money to maintain and improve the quality of life for citizens by promoting economic development, providing civil protection, maintaining and improving the infrastructure and public facilities, providing for future needs, and providing for a dynamic civic organization to manage future growth of the City."

The City Council's priorities are:

Economic Development

Recruitment and development of business that generate sales taxes which will help pay the cost of essential city services.

Recruitment and development of basic economy enterprises which will create jobs for local people.

Close attention to building regulations so as to increase redevelopment and to insure fair allocation of building permits to developers.

The City realizes that a policy of balanced growth is in the community's best interest and that business/commercial development needs to keep pace with residential growth.

Long Term Approach Planning

It is the City Council's desire that City staff provide policy/program recommendations that will have the longest term/lowest cost benefit to the community. Toward that end, staff is directed to project the City's needs five to ten years in the future and to provide recommendations for a rational incremental approach to meet their needs. The staff will be expected to prepare a five year plan and update it annually during the City's budget process.

Street Improvements

Improvements to the city's street system are uppermost in the minds of the citizens of Brawley. It is intended that street reconstruction begin immediately and be as comprehensive as available financing will allow.

Fiscal Policy

It is understood that current revenues do not provide resources to continue the same level of governmental services as in the past. It is the wish of the City Council to live within current revenues by first controlling expenses and by diligently collecting revenues due under existing policies. Additional revenues may be sought to protect essential services.

Essential services are considered to be police, fire, sewer, water, and sanitation.

These summarize the major policy directions of the Brawley City Council.

MISSION & VISION STATEMENT

- Mission: Provide exceptional customer service, uphold the public interest and advance the Community Vision. (Bellvue, WA)
- Vision: Be a collaborative and innovative organization that is future focused and committed to excellence. (Bellvue, WA)

MISSION & VISION STATEMENT

- In partnership with its citizens, businesses and service organizations, the City of Brawley will facilitate a forward-looking, people-friendly community that champions our community's diversity and respects the individual. (Colville, WA)

MISSION STATEMENT

- The mission of the City of Brawley is to partner with our community to deliver services, preserve, protect and enhance the quality of life and plan for the future. (Concord, CA)

MISSION & VISION STATEMENT

- **City Vision**
  - Brawley will combine events, technology, arts and culture, history and architecture with great neighborhoods and opportunities for all. (Pasadena, CA)

- **City Mission**
  - The City of Brawley is dedicated to delivering exemplary municipal services responsive to our entire community and consistent with our history, culture and unique character. (Pasadena, CA)

Participant Comments:

Donnie Wharton (DW): words that are important - unique, history, where coming from, where headed
Ryan Kelley (RK): self-reliance, unique character
Don Campbell (DC): something short, to the point, competitiveness not always part of public agency identity
Helen Noriega (HN): mission is why we exist
George Nava (GN): mission is definition of who you are, public input is essential

MISSION AND VISION STATEMENTS

- **Vision**
- The City of Brawley will continue to be a unique, prestigious, growth-managed community that will meet the needs of its citizens through the efforts of its local government and civic-minded volunteers.

- We will ensure a continued high quality of life by providing safe, secure neighborhoods and cost effective, efficient government services. (Lakeway, TX).

Participant Comments:

HN: superior, customer service, encourage creativity and innovation

GN: existing mission – too long, substance can be there, who are we, who are we here to serve needs to be defined and incorporated and lived by

DW: what does city seal mean to each of us when we see it

CORE VALUES

The core values of an organization are those values we hold which form the foundation on which we perform work and conduct ourselves. We have an entire universe of values, but some of them are so primary, so important to us that through out the changes in society, government, politics, and technology they are STILL the core values we will abide by. In an ever-changing world, core values are constant. Core values are not descriptions of the work we do or the strategies we employ to accomplish our mission. The values underlie our work, how interact with each other, and which strategies we employ to fulfill our mission. The core values are the basic elements of how we go about our work. They are the practices we use (or should be using) every day in everything we do.

CORE VALUES

- Govern personal relationships
- Guide business processes
- Clarify who we are
- Articulate what we stand for
- Help explain why we do business the way we do
- Guide us on how to teach
- Inform us on how to reward
- Guide us in making decisions
- Underpin the whole organization
- Require no external justification
- Essential tenets

CORE VALUES

× **Brawley City Values**

+ Responsiveness
+ Honesty and integrity
+ Accountability
+ Excellence
+ Open, clear and frequent communication
+ Innovation
+ Diversity and inclusiveness

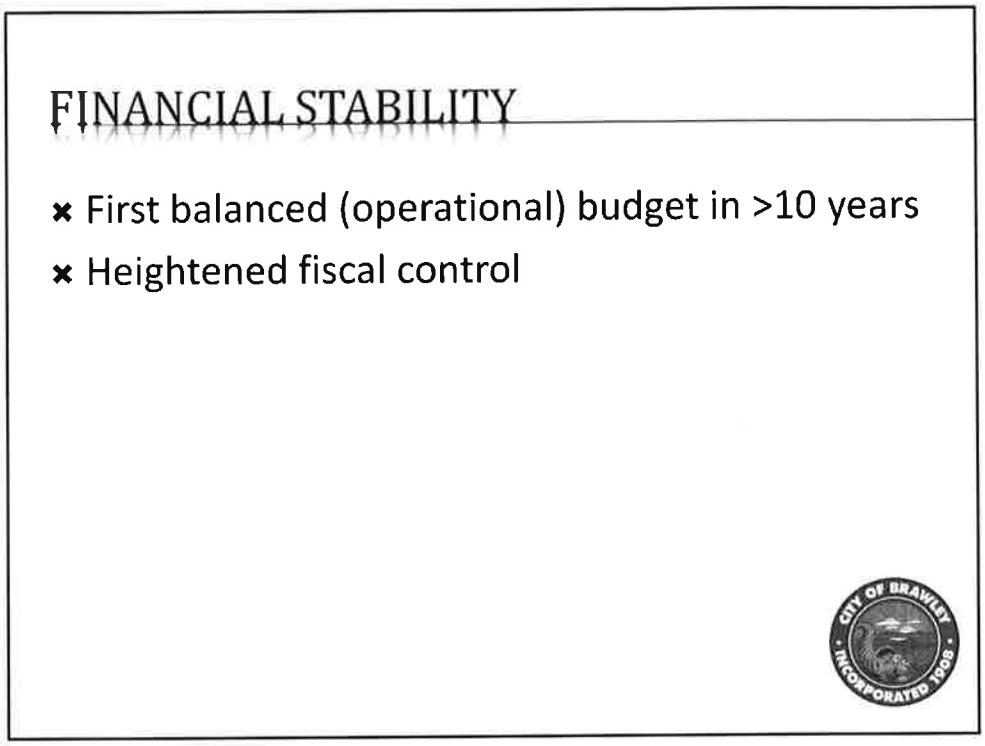
Participant Comments:

Congruency
Accountability
Transparency
Consistency
Approachability
Responsiveness
Responsibility
Communication
Inclusive
Supportive – not always government as lead, other roles to play
Trust
Flexibility and Adaptability, exploration of new ways to do things
Making a difference in the lives of staff and community
Ethical
Respect for Others
Honesty and Integrity – if you don't have, does anything else matter?

2013 STRATEGIC WORKSHOP GOALS

The Top 5 City Priorities:

- Financial stability
- Decent streets
- Leader in downtown business revival
- Reliable water, sewer, and storm water infrastructure
- Cleanest & most attractive city



Background Information:

- Increased fiscal control, use of budget adjustment resolution format
- Implementation of year 1 of 3 year MOUs with bargaining units, 100% of employees contributing to CALPERS
- Adoption of balanced General Fund Operational Budget
- Public/Private Partnerships to improve Weist Field and Meserve Park
- Outsourcing of Streetsweeping with an estimated $417,000 in savings per year, savings re-directed to deferred maintenance projects (ex: tree trimming)
- DOJ grant implementation with school district partners
- Credit Card Acceptance Policy amended to balance payment flexibility and transactional expense borne by City
- Restricted use of one-time revenues for recognized and designated projects
- Diversified investments with implementation of Investment Policy that improves yield (now average of 1.17%) for $6.8M in CD's and $1M in Super Money Market
- Performing sales tax audit to improve understanding of business generators
- Complete integration of business license and commercial water meters and backflow installation
- Initiation of Water, Sewer, and Stormwater Rate Study
- Audit of Dial-A-Ride service provider

FINANCIAL STABILITY

- What are the priorities?
- How do we plan for the future?
- Measure K

LIVING WITHIN OUR MEANS

- General Fund Reserve
- Opportunities to Grow Revenue Sources

Participant Comments:

DC: If you don't have it, don't spend it; impact fee increases – keeping pace incrementally; TOT increase

GN: May use reserve if don't want service level change; plan ahead beyond one year; understanding revenue sources better would assist with appreciating where it comes from and where to grow it; can't plan without it

Sam Couchman (SC): Reserve is there for a reason

HN: Inventory control; things we have but don't use, savings potential

Tim Kelley (TK): Retail attraction and sales tax growth

LOCAL IMPACTS OF NATIONAL BEEF CLOSURE

- Water Fund
- Wastewater Fund
- Utility User Tax
- Other City services
- Sales Tax
- Displaced workforce

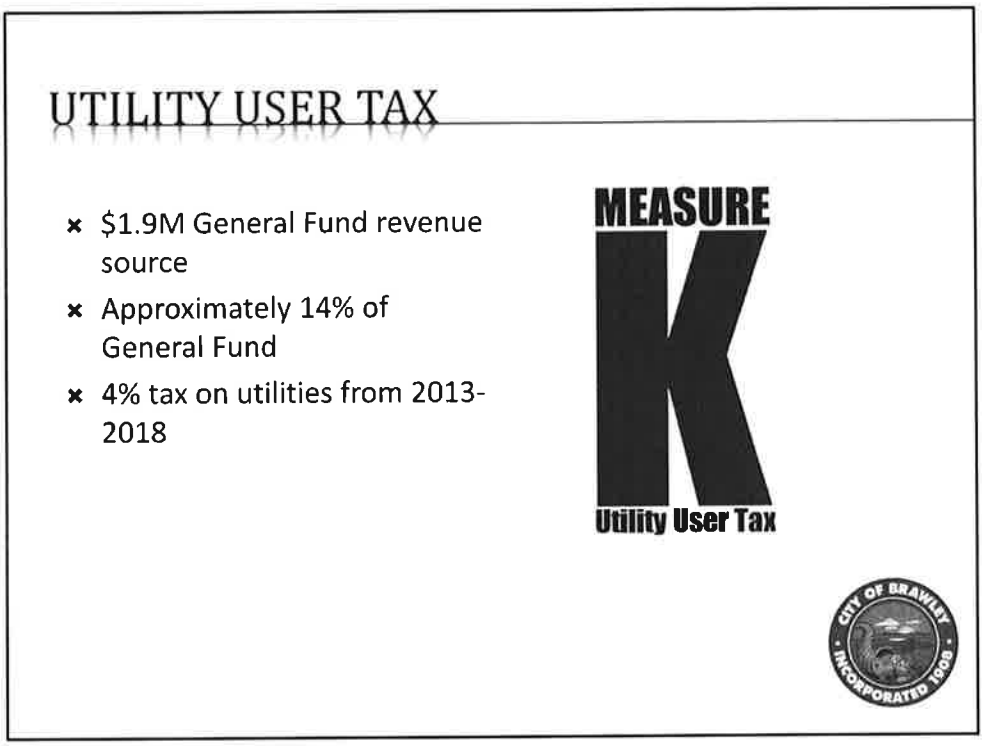
Participant Comments:

Spinoff industry potential for new tenant/owner (ex: tannery for beef plant – makes it harder to leave when ancillary businesses anchor)

Hindsight has its benefits – city and region are learning from loss

Chance to learn from financial decision-making mistakes

Customer service improvements and speed in communication – more courtesy notification re: non payment and financial penalties



Participant Comments:

DC: Need to plan to live without Measure K when sunsets in 2018, grow sales tax base to replace, tough to go back to public with UUT extension

GN: Need to look to IVEDC and potential retail plan for Brawley

RECENT STREETS

- Current state:
  - What are we doing now?
- What can we do?
- At what cost?

Background Information:

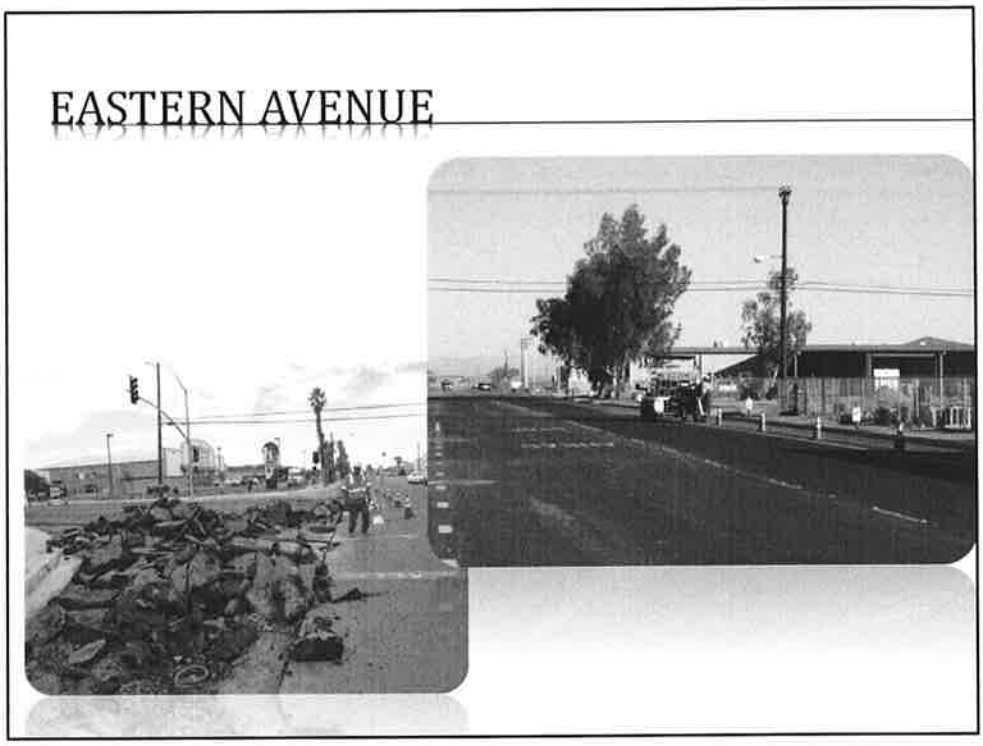
Decent Streets: Eastern Avenue, West A Street, Panno Drive, River Way, Airport Hangar Area Asphalt Reconstruction, La Paloma Improvements

PHASE IX: IN PROGRESS

Background Information:

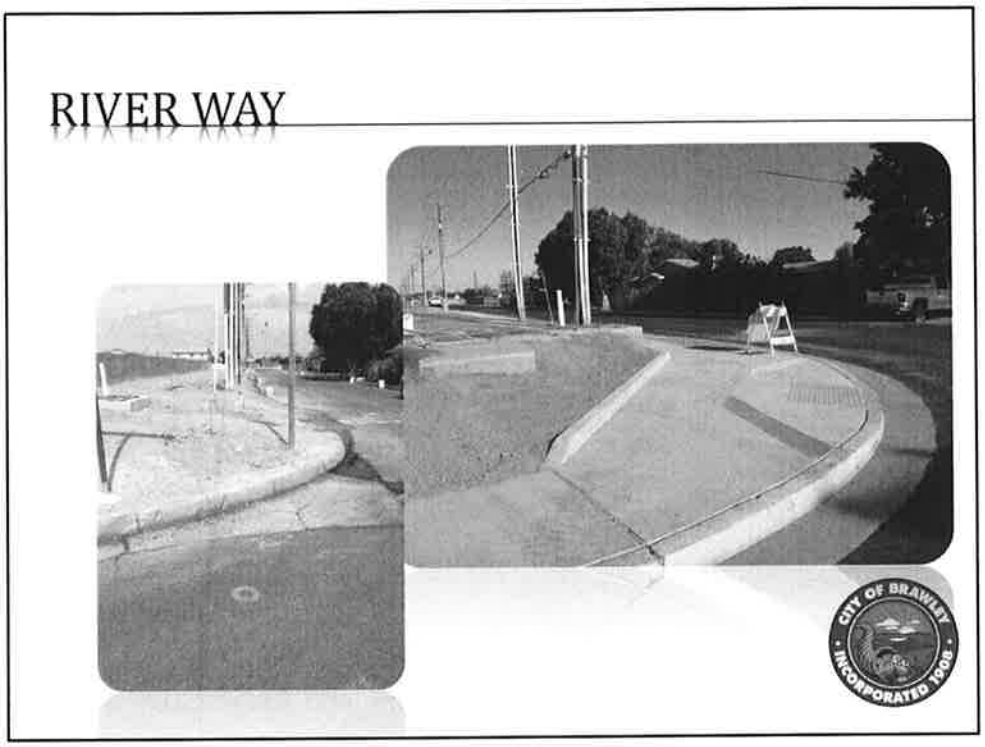
Phase IX

Crestview Drive, southern half
River Wood Drive
Ridge Park Drive, southern half
Park View Drive
Jones Street from Western Ave. to Pater St.
Eucalyptus Ct.
Sequoia Ct.
Maple Ct.
Pine St.
Birch St.
Joshua Ave.
Walnut Ct.
Eucalyptus St. from Jones St. to Birch St.
Flammang Ave. from Jones St. to N. 7th St.
Sequoia Ave.
Laurel St.
Cherry Ct.
Spruce Ct.
Hickory Ct.
N. Imperial Ave. from N. Plaza St. to Alamo St.
N. Seventh St. from River Drive to Christine Camargo St.
Christine Camargo St.
Roberto Noriega St.
Abel Velasco St.
Christina Najar St.
Armando Aviles St.
Socorro Juarez St.
5th St. from N. Plaza St. to D St.
6th St. from E St. to D St.
E St. from 5th St. to N. 8th St.



Background Information:

Approximately $910,000 asphalt rehabilitation project. Area consists of Eastern Avenue from Malan Street to Jones Street. The project is funded 50% from the State Local Partnership Program (SLPP) and 50% with Local Transportation Authority funds.

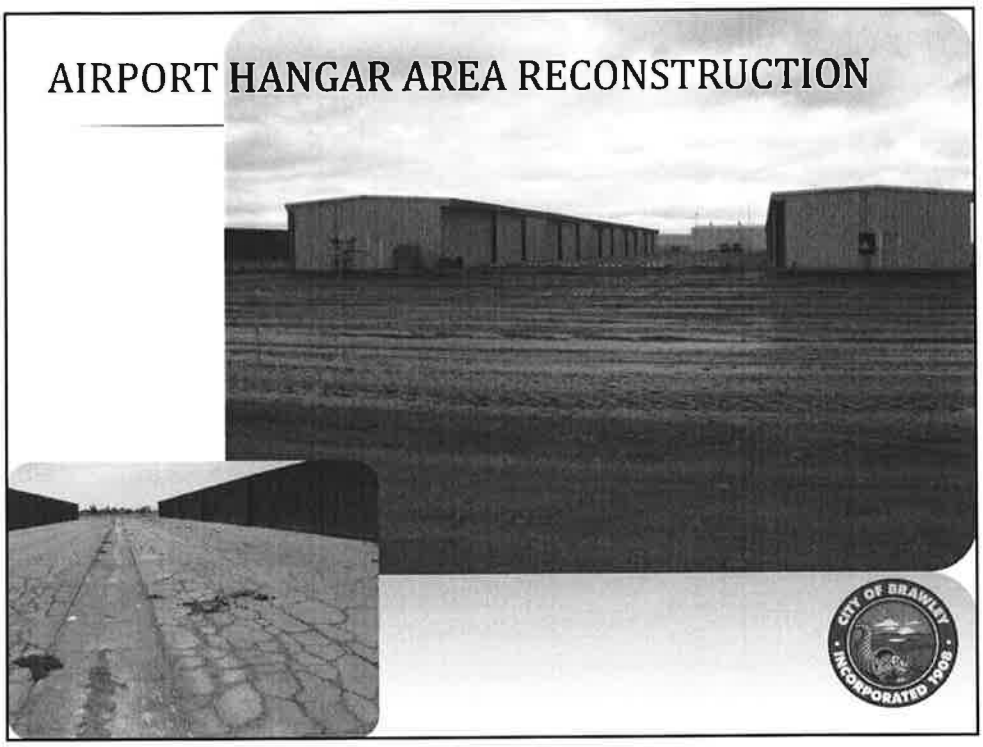


Background Information:

Asphalt Rehabilitation of River Drive. (River Drive, Between Western Ave and 1st Street) and ADA improvements between Western Avenue and 1st Street.

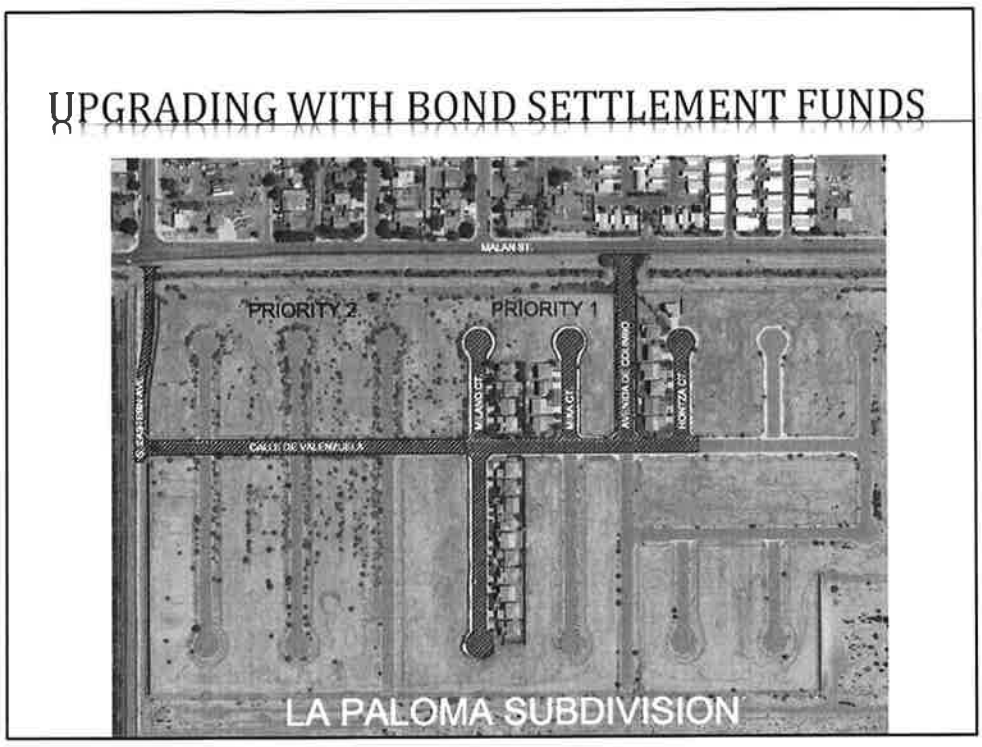
Total Award of $184,616

PANNO DRIVE



Background Information:

$4M project, Federal Aviation Administration, 90/10 split

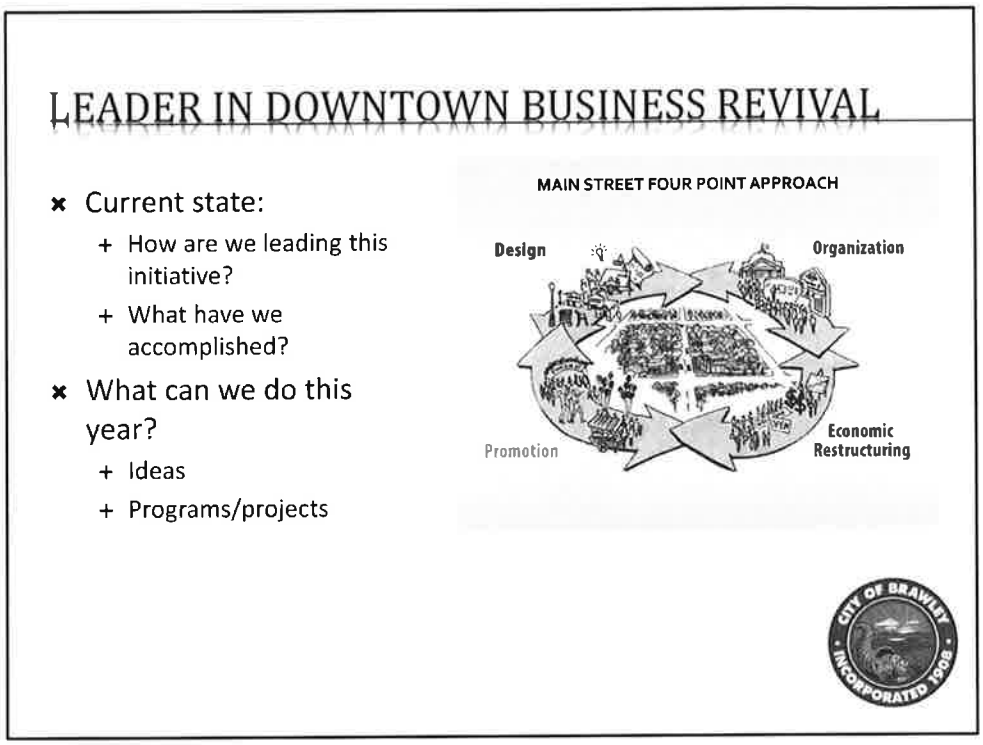


Background Information:

Priority 1 will repair and bring occupied streets up to final grade in the La Paloma Subdivision. Streets include:

- Hontza Ct. from end of cul-de-sac to Calle de Valenzuela
- Avenida de Colimbo from Malan St. to Calle de Valenzuela
- Mika Ct. from north end of cul-de-sac to Calle de Valenzuela
- Milano Ct. from north cul-de-sac to south cul-de-sac
- Calle de Valenzuela from Hontza Ct. to Milano Ct.

Priority 2 will construct a new roadway section of the easterly half of S. Eastern Ave. between Malan St. and Avenida de Valenzuela. This includes undergrounding a portion of the Oakley Canal and the Bryant Drain necessary for the new roadway.



Background Information:

Leader in Downtown Business Revival

- City as Event Facilitator / Supporter of downtown special events – Farmers' Market, Taking Back Main Street, Chili Cook Off, Cesar Chavez, Battle of the Badges, Mariachi Night
- Persistent enforcement of cleanup at 542 Main, 505 Main and 620 E Street to City Ordinance standards
- Renewed collaboration with Parks & Recreation and North County Coalition of the Arts to create downtown arts corridor
- Investment and focus on downtown improvements by way of Transit Station completion, PD renovation, EOC completion, bike rack installation at Library, Admin, PD and Del Rio Library Extension
- Funding secured and Gold Line Route established
- Currently processing loan application for new downtown local business
- Currently exploring funding for Brawley Theatre with Brawley Community Foundation

Participant Comments:

GN: Formulation of Retail Plan, 500 to 600 block of Main Street - parking improvements; less expensive to pursue infill in downtown, it is less costly;

microenterprise opportunities; with special events, need to encourage local businesses to participate as vendors

DC: Main Street reconfiguration, improvement of walkability, build and they will come; outdoor dining potential; improved parking, need to revisit downtown parking plan

SC: Downtown business sector is not our only geographic area, need to focus on some other areas – Walmart corridor and bypass area, special events are great but not sure they contribute to retail sales in area; is the plaza area a good area for focus on retail? Should events expand east or west beyond plaza?

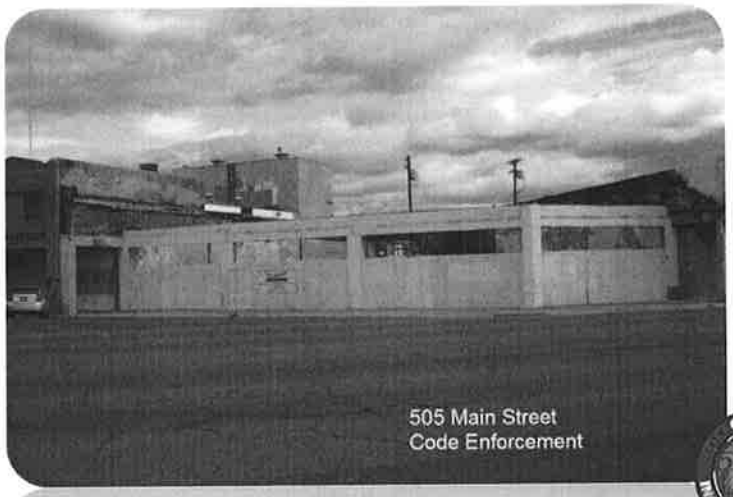
RK: Migration of County services into Brawley, new big box potential in Gateway Specific Plan Area, downtown is for more niche purposes

HN: needs to look better, it's ugly

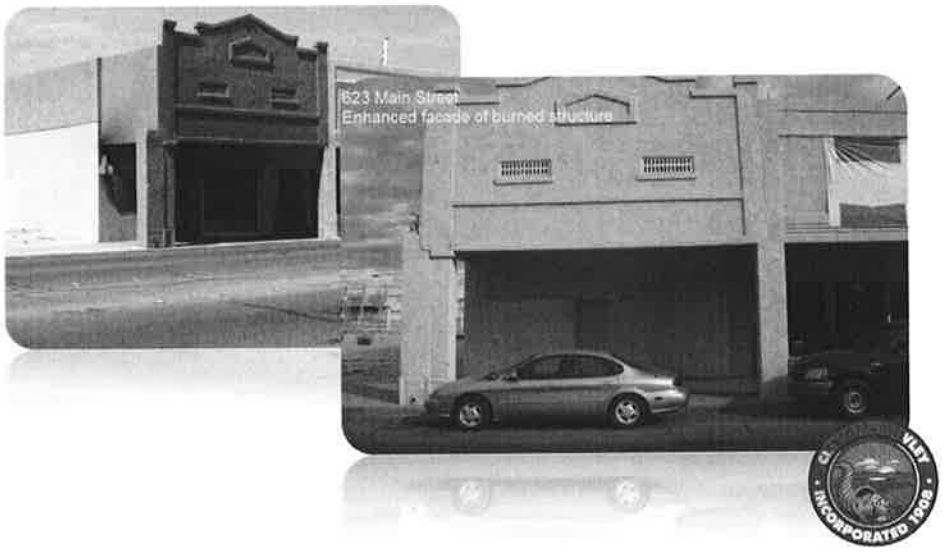
C. Furguson: Need to focus on promotional opportunities, building on special events' momentum, set diferent merchant hours, hold special sales; take advantage of traffic

DW: Need to do more to brand the city, website upgrade, inexpensive improvements could easily accomplish brand improvement

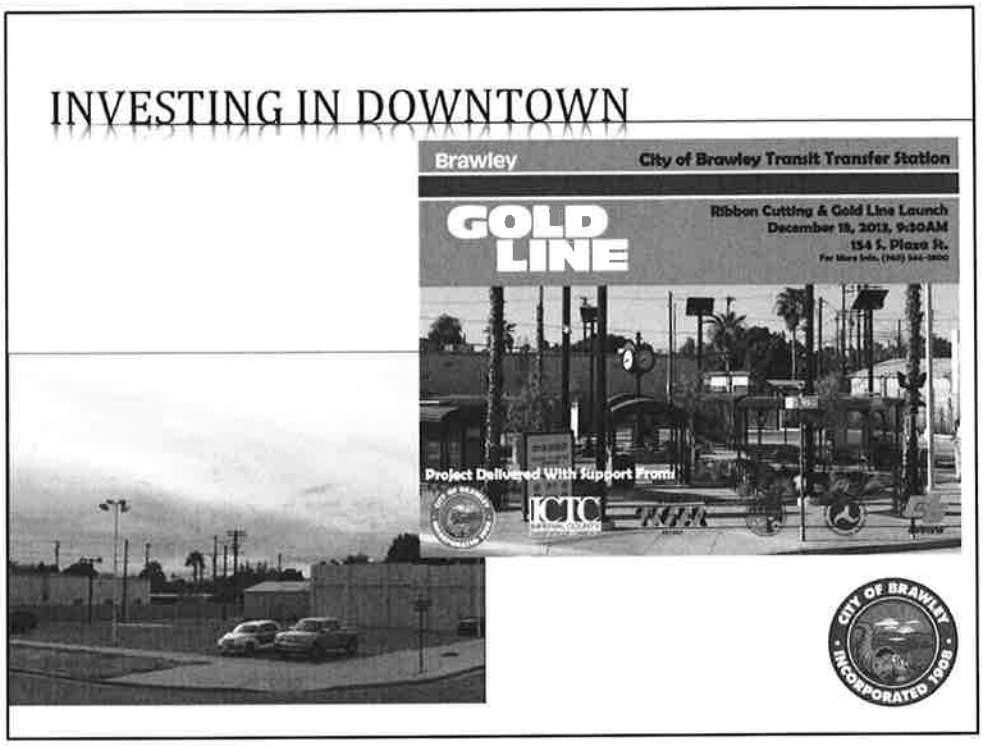
PRIVATE OWNERS STEPPING UP



CITY STEPPING FORWARD



BUILDING ON OUR STRENGTHS



Background Informatio:

Gold Line Circulator Shuttle has 20 new stops within the City, 28 total on the route

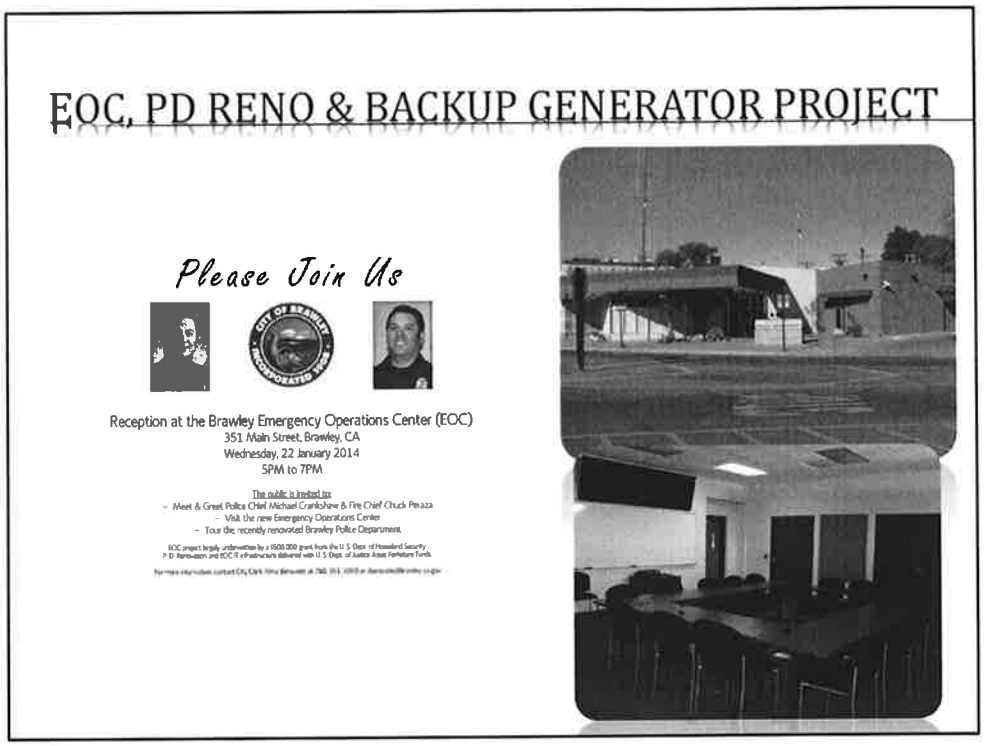
Transit Station Costs

-Design (Psomas) =$220K
-Property = $143K
-Bid (Hazard Construction) = $1.3M
-IID/AT&T = $17K
-Tanks (Valley Petroleum) = $212K
-CCOs=$60K
-As-built quantities = $(62K)
Total Cost = $1.89M

Funding Sources
ARRA FTA 5311 = $621K
American Recovery and Reinvestment Act of 2009 – Federal Transit Administration Grant
CTSGP = $133K
California Transit Security Grant Program for solar lighting
FTA 5309 Earmark = $300K

Congressional Earmark through Representative Bob Filner
PTMISEA = $511K
Public Transportation Modernization, Improvement, and Service Enhancement Account Program
TDA Article 8e = $231K
ICTC Transportation Development Act

The 3 years of CMAQ are as follows:
12-13 $147,000 (Based on prorated contract year)
13-14 $251,000
14-15 $257,000



Background Informatio:

STK ARCHITECTURE - REPLACEMENT GENERATOR $55,350.00

ECKARD COMMERCIAL - EOC AND PD RENOVATION
U. S. Department of Homeland Security Grant $500,000.00
Federal Asset Forfeiture Funds $262,992.00
Federal Asset Forfeiture Funds $18,338.39
Federal Asset Forfeiture Funds $28,020.59
Federal Asset Forfeiture Funds $809,350.98 TOTAL

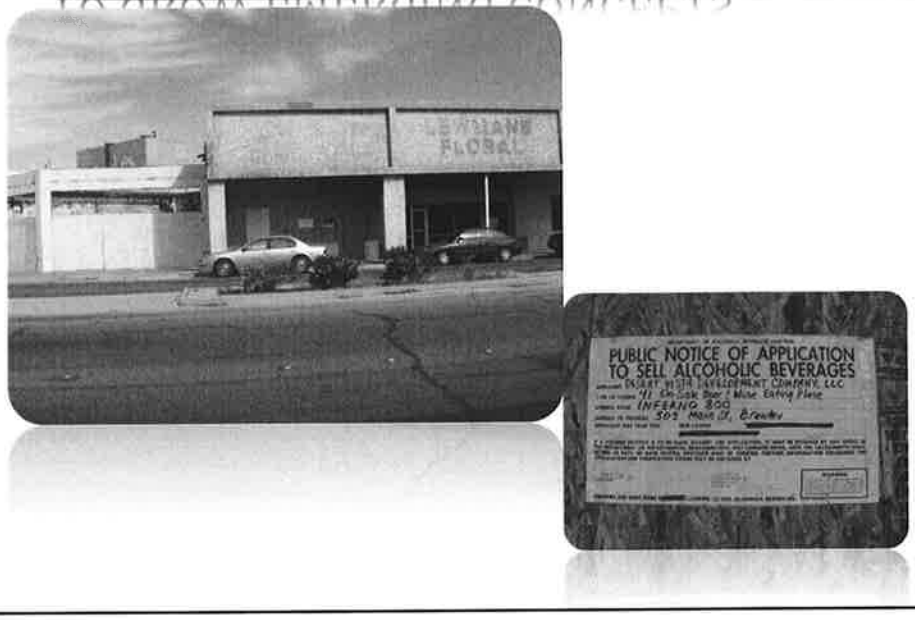
TOTAL TECHNOLOGIES SOLUTIONS - EOC NETWORK WIRING INSTALLATION
Federal Asset Forfeiture Funds $17,961.00

GEORGE MITCHELL BUILDERS - REPLACEMENT GENERATOR
Federal Asset Forfeiture Funds $86,910.00

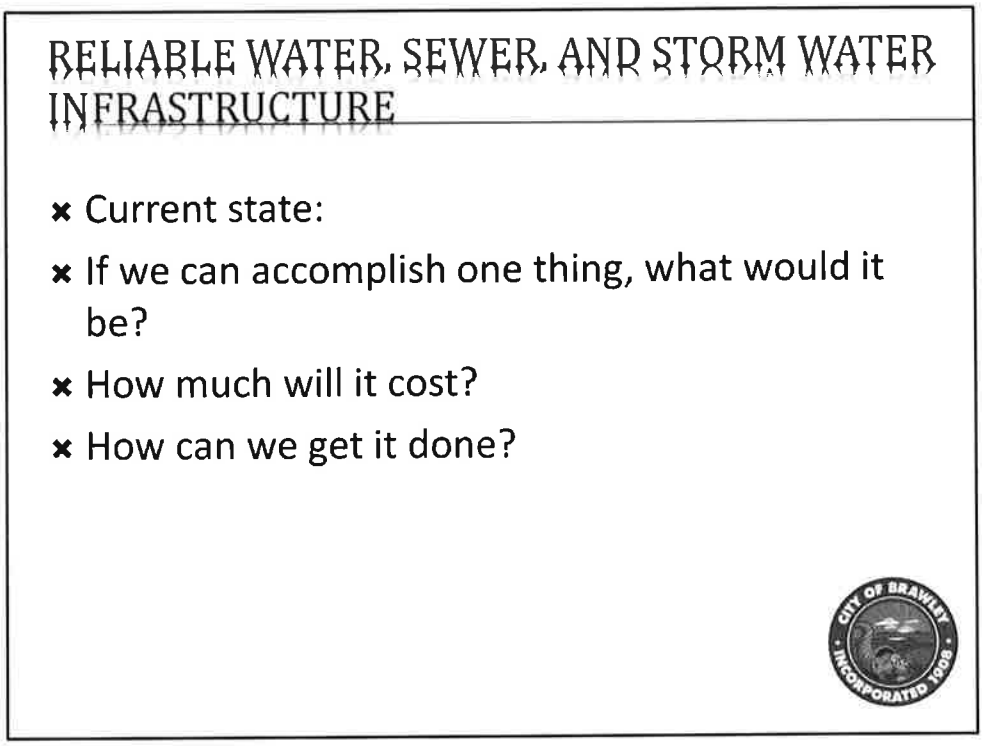
STK ARCHITECTURE - REPLACEMENT GENERATOR $ 14,500.00

Combined projects represent more than $1M in improvements

TO GROW EMERGING CONCEPTS



FUTURE POSSIBILITIES



Background Information

Reliable Water, Sewer and Stormwater Infrastructure

- Consistent installation of water meters and backflow devices
- Consistent application of conditions to address drainage and/or retention areas that minimize the impact to the stormwater system
- Wastewater Pump Station nos. 1 & 2 – bid prep in progress
- Development of the City's Industrial Pretreatment Program
- Discharge Permits to National Beef and to Pioneers Memorial Hospital in progress
- CDBG Award for Sewer Manhole Rehabilitation project

WORKING WITH EXISTING INFRASTRUCTURE

ACTIVITY	TOTAL
Water Break Repairs	44
Sewer Plugs Cleared	32
Pothole Repairs (By Area)	109
Stormdrain Maintenance	57

Activity from July 1, 2013 to January 30, 2014

CLEANEST & MOST ATTRACTIVE CITY

- Current state:
- If we can accomplish one thing, what would it be?
- How much will it cost?
- How can we get it done?

Background Information:

Cleanest and Most Attractive City

- Hire of Fire Marshal to address fire hazards and nuisance matters
- Building and Fire outreach to Main Street owners re: alley cleanliness in 100-800 block of Main Street, weekly patrol, efficient cleanup when violations identified
- Tree trimming and landscape clean up at the following sites:
  - 1100 block Panno Rd
  - 600 block N Western Ave
  - Plaza Park ROW trees on Main St and S Plaza St
  - Former Water Plant
  - Dead palm tree and stump removal at the following sites:
  - El Cerrito & "I" St
  - 100-300 blocks of Main St.
  - Sites to be scheduled:
  - Entrance to La Paloma subdivision
  - S. Plaza ROW trees
  - Main Street palm trees
  - G Street parking lot
- The Plaza Area, including the main library, admin office, utility billing, veterans

wall, police department, kiosk and transit station attractively maintained
- Re-launch of graffiti abatement program, PD coordinating with PW and various departments
- Monthly power washing of sidewalks in the downtown areas
- Fence replacement on the East Side of the Water Plant
- Code enforcement on sidewalk sales and display of merchandise in the public ROW
- Secured and enhanced façade of burned structure on Main Street
- Required painted plywood partitions and only approved signs on plywood walls covering access for Main Street burned areas
- Implemented playground safety program

Participant Comments:

GN: Coachella - use of private security; city funded

DC & HN: Change ordinance re: burned properties; increase standards to require removal and clean up; solution oriented policy alternatives needed

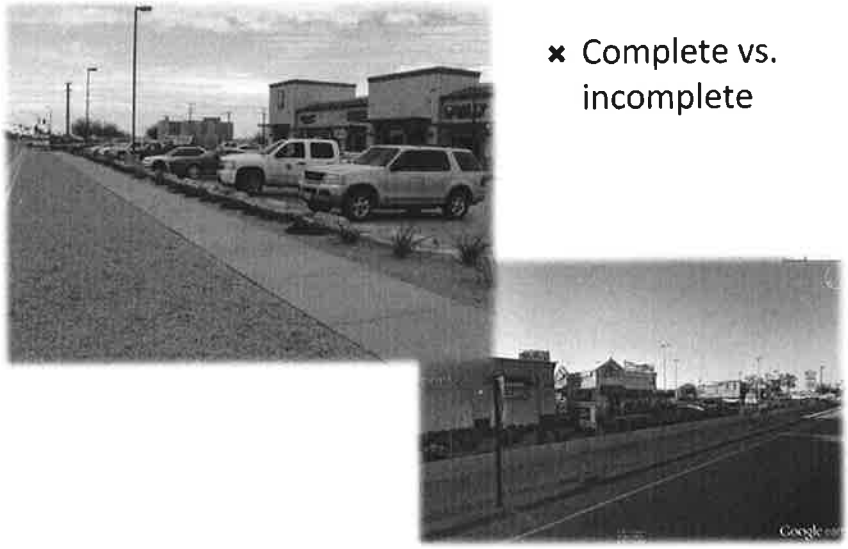
RK: Pursue condemnation

Francisco Soto: Liability issues, structural engineering issues, absentee property owner issues

RE-LAUNCH OF GRAFFITI ABATEMENT

- Utility company coordination
- Average of 51 locations / week

ACHIEVING "COMPLETE STREETS"



- Complete vs. incomplete

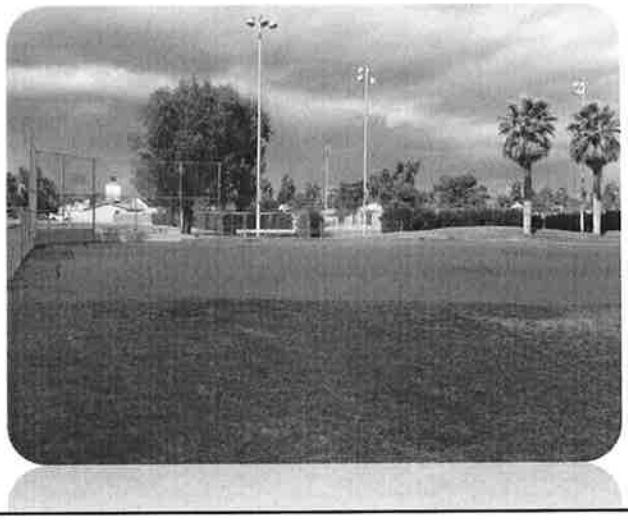
California Department of Parks and Recreation grant in the amount of $2,702,500.

PUBLIC/PRIVATE PARTNERSHIPS

Weist Field & Generous Benefactor

OPENING NEW DOORS

Anthony Garcia Foundation at Meserve Park



WHERE DO WE GO FROM HERE?

2014 GOALS

- Financial stability
  - Living within our means
- Business attraction and retention
  - Marketing city services and resources – website enhancement
  - Business friendly re-orientation
  - Put Retail Plan data to use
  - Focus on sales tax generators
  - Downtown
  - Options to improve ordinance
  - Market freed up capacity post NB
- Reliable water, sewer, and storm water infrastructure
  - Manhole rehab
  - Sewer lift stations 1 & 2
- Clean & attractive city
  - Downtown
  - Façade improvement
  - Graffiti abatement – color consciousness
  - Landscaping project
  - Main Street banners
- A Given.....
  - Decent Streets
  - Public Safety
  - Ordinance Updates