

STAFF REPORT

TO: HONORABLE MAYOR AND CITY COUNCIL
FROM: ROBERT PERRAULT, CITY MANAGER
SUBJECT: DISCUSSION REGARDING STAFF WORKLOAD

BACKGROUND

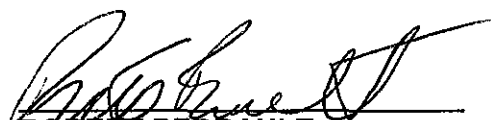
City staff requested this workshop with the Council to discuss workloads. The purpose of the workshop is to update and familiarize the Council with the current workload in preparation for a more extended discussion with the Council regarding goal setting and the development of the work program for the coming fiscal year. This report and the staff presentations that will be made as a part of the meeting are for the Council's information only. No formal Council action is recommended or anticipated as a result of this workshop.

DISCUSSION

As noted, the intent of this workshop is to acquaint and update the Council regarding staff workloads both on a day-to-day basis and with the projects and tasks that are more time and resource consuming, but also are expected to be accomplished. In order to facilitate the Council's review and discussion, directors and managers developed lists of on-going department tasks and pending projects which are attached to this staff report.

Although the formats provided by the departments differ slightly, the first listing for each department or division details the normal or ongoing activities the department is generally involved with or responsible for on a regular basis. The second portion of the listing focuses on projects, tasks, and special assignments. This listing also provides information regarding projects and tasks priority, deadlines, and a brief description regarding the project and/or task. The Council will recognize several of the projects on these lists as a part of the Council-approved Goals and Work Program, thus the priority. Other tasks and projects are prioritized as the result of a state mandate, grant funding deadline, or an operational issue. In some cases, the Council will note that a project and/or task may be listed in several areas as there is shared responsibility. For example, work efforts associated with the Grover Beach Lodge and Conference Center are noted on several different department lists. In reviewing the Police Department submission, you will note that a different format was used. The projects and tasks listed by the Police Department are self-generated and not driven by a specific Council goal or a third party requirement. The projects listed for the Police Department are those identified by Police management as necessary to ensure the safety of the community.

APPROVED FOR FORWARDING


ROBERT PERRAULT
CITY MANAGER

Please Review for the Possibility of a Potential Conflict of Interest:

- | | |
|--|-----------------------------------|
| <input checked="" type="checkbox"/> None Identified by Staff | <input type="checkbox"/> Bright |
| <input type="checkbox"/> Peterson | <input type="checkbox"/> Marshall |
| <input type="checkbox"/> Lee | <input type="checkbox"/> Nicolls |

Meeting Date: February 24, 2014

Agenda Item No. 1

Finally, while reviewing the workload information I would suggest it is always important to consider the City's personnel and resource constraints. Excluding the City Manager, City Attorney, and consultants, the number of non-field staff (office staff of all levels) is 18. By comparison, Arroyo Grande has 28 non-field employees and Pismo Beach has 32 non-field employees. This City's General Fund Budget is at \$7.2 million and remains the smallest General Fund budget for any incorporated City within the County. Consequently, it sometimes takes us a bit longer to get the assigned projects and tasks completed than it does our counterparts.

The following presentation order is recommended to coincide with the attachments:

1. Public Works Department
2. Community Development Department
3. Administrative Services Department
4. Parks and Recreation Division
5. City Management
 - City Clerk
 - Human Resources
 - City Attorney
6. Police Department

ALTERNATIVES

There are no alternatives to consider for this workshop discussion.

RECOMMENDED ACTION

This is an informational workshop and no formal action is contemplated.

FISCAL IMPACT

There is no direct fiscal impact associated with receiving this informational report.

PUBLIC NOTIFICATION

The agenda was posted in accordance with the Brown Act

Attachments

1. Public Works Department
2. Community Development Department
3. Administrative Services Department
4. Parks and Recreation Division
5. City Management
6. Police Department

Engineering (Staff: 1 Management, 1 Administrative, Consultants)

Development Review: Maps, Residential Development, Commercial Development

Standard Plans, Specifications

Stormwater Permit: SWMP Implementation (Education, Outreach, Construction Inspections, Business Inspections), Training, Reporting

Sanitary Sewer Permit: SSMP Implementation, Training, Reporting, Field Work

Water System State Permit: Monthly Testing, Monthly/Annual Reports

APCD Permit: Inspection, Reporting

Urban Water Management Plan: Implementation, Updates

Code Enforcement: Administration, Reporting

Budget: Preparation, Tracking, Invoicing

Capital Improvement Program: Develop, administer

Reports to Council

Project Management: Environmental Compliance, Grant Applications/Administration, Design, Construction, Inspection, Administration

Encroachment Permits

Utility Coordination

Street Sweeping: Contract Administration

Pavement Management System

Parks Maintenance: Contract Administration

Water Utility: Meter Program, Billing Support, Rate Reviews, Supply/Demand Management

Sewer Utility: Rate Analysis/Reviews

Storm Drain Utility: Rate Analysis/Reviews

Facilities: ADA Compliance, Energy Analysis, Design

Emergency Management/Floodplain Management

Traffic Safety Committee

Zone 3 TAC (Lopez Reservoir Technical Advisory Committee)

NCMA TAC (Northern Cities Management Area Technical Advisory Committee)

WRAC (County Water Resources Advisory Committee)

SSLOCSO Coordination (Sanitary Sewer Treatment)

UUCC (Utility Undergrounding)

SLOCOG TAC (San Luis Obispo Council of Governments)

Public Works (Staff: 1 additional Management)

Storm Drain System (O&M: Inlets, Mains, Basins, Outfalls)

Water Distribution System (O&M: Wells, Tanks, Mains, Hydrants, Lopez, Water Treatment)

Sanitary Sewer Collection (O&M: Mains, Lift Stations)

Streets (Maintenance: Sidewalks, Trees, Pavement, Signs, Striping, Lights, Signals)

Parks, Parkways, Medians, Courts, Open Space (Maintenance: Restrooms, Landscaping, Lighting, Irrigation, Vegetation Maintenance)

Facilities (Building Maintenance, Custodian)

Vehicles/Equipment (Maintenance)

Public Works/City Engineering Special Projects/Tasks

<u>Project/Task</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description/Comments</u>
Projects (CIP FY 2014)			
251 Mentone Park Upgrades Design	Operations		Upgrade furniture, fences, courts
263 City Hall Improvements	Grant Funding	Apr-14	CDBG grant funding for ADA improvements, Includes entries, walkways, parking lot
265 Lopez Turnout Pump Station Design	Operations	ASAP	Design pump station to allow delivery of higher flowrate from Lopez pipeline, provides delivery option for emergency water supply
266 Grover Hts. Restroom	Grant Funding		Upgrade of old restroom facility
267 Water Main Upgrades Design	Grant Funding	2014	CDBG grant funding, replace existing 2" and 4" water mains
269 Sewer Main Repairs/Lining	Mandate	2014	State Mandate, repair sewer main low points and any failures identified on sewer system video
270 West Grand Avenue Enhancement Phase 3	Grand Funding	Mar-14	Streetscape enhancement, Submit plans to FHWA by March, Construct in November
271 Beachfront Plaza Design	Council Goal		Coordinate with completion of Lodge Project.
272 Utility Undergrounding Design	Council Goal		Coordinate with completion of Lodge Project.
273 City Hall Perimeter Sidewalk	Grant Funding	Apr-14	CDBG grant funding for ADA improvements
276 Oak Park Rehabilitation	Council Goal	2015	State/Federal Grant programmed by SLOCOG
283 Local Street Rehab	Council Goal	2014	Short-Term Rehab Program: Nice and Brighton
312 Train Sta. Expansion Design	Grant Funding	2014-2015	SLOCOG programmed CMAQ Grant paired with Prop 1B Grant to provide full project funding
Tasks			
Grover Beach Lodge Review	Economic Dev'p	2014	Review of development plans, expected in early 2014
El Camino Hotel Review	Economic Dev'p	2014	Review of development plans, expected in early 2014
Stormwater Permit Guidance Document	Mandate	Feb-14	Guidance document provides implementation steps and schedule for compliance with Phase 2 stormwater permit
Municipal Operations Plan	Mandate	Feb-14	Part of the compliance requirements for the Phase 2 stormwater permit
Spill Response Plan	Mandate	Apr-14	Meets compliance requirements for both stormwater and sewer permits
SSMP Update	Mandate	Jun-14	Update the Sanitary Sewer Management Plan per State guidelines
Water Meter Reading RFP	Operations		Temporary solution until funding is available for a fixed-based automated system
Landscape RFP	Operations		Modify landscape contract, provide better service
Water Main Flushing Program	Mandate	2014	DWR guidelines require periodic system flushing
Valve Exercising Program	Operations		Program and procedures for valve maintenance
Drought Response, UWMP Stage	Operations	April/May-14	Determine water use prohibitions and consumption reduction goals by March
Irrigation Audit	Operations		Audit irrigation application in City parks for water conservation
ADA Transition Plan	Mandate	2014	Update the City ADA transition plan to meet Federal guidelines
Traffic Sign Inventory	Mandate	Jun-14	Inventory signs to determine compliance with new Federal guidelines for reflectivity
Pavement Management System Update	Council Goal	Apr-14	Update PMS to provide data for possible bond measure
Prepare Street Rehab Data for Bond Issue	Council Goal	Jun-14	Develop projects alternatives and cost estimates

**Community Development Department – Ongoing Activities
February 2014**

**Department Staffing – Community Development Director, Planner II, Building/Planning Technician,
Contract Building Services**

Description of Ongoing Activities
Planning
Process Development Application Permits
Public Inquires/Customer Service (Public Counter, Phone Calls)
Planning Commission Support (Staff Reports, Agendas, Minutes, etc.)
Update/Amend General Plan & Development Code
Prepare/Manage CEQA Documents
Code Enforcement for Development Code Violations
Capital Improvement Projects (Support to Public Works)
Agency Coordination (SLOCOG, APCD, LAFCO, County)
Update Development Project Status Report, Project Logs, etc.
General Plan Annual Review
Budget (Preparation, Tracking, Invoicing)
Building
Building Permit Issuance (Includes Plan Check & Inspection)
Public Inquires/Customer Service (Public Counter, Phone Calls)
Code Enforcement for Building Code Violations
Building Permit Activity Report
Builder's Exchange Report for City's Website
Prepare Fee Reports for SMIP & Seismic Hazard Mapping (CA Dept. of Conservation), Green Building Fee (CA Building Standards Commission), & Wastewater Facility Fees (South County Sanitation)
Housing
Compliance Letter for Affordable Housing Agreements
Housing Element Annual Review
Water Conservation
Manage Water Conservation Programs: Washing Machine & Turf Replacement Rebates, Toilet Retrofits (review/track applications, inspections & invoicing)
Updating Water Conservation information on City's Website

**Community Development Department – Special Projects
February 2014**

Project	Priority	Deadline	Description/Comments
Grover Beach Lodge	Council Goal		Complete entitlement process, complete and implement financing plan, modify JPA and Concessionaire Agmt.
Holiday Inn	Council Goal		Development plan review, LAFCO approval of Outside User Agmt.
LCP Amendment for LUE & Development Code Update	Operations		Coastal Commission approval required for LUE update and Development Code update to take effect in the Coastal Zone.
CDBG Management/Administration	Grant Funding		CDBG Funding. Required as a condition of funding.
Housing Element Update	Mandate & Grant Funding	June 2014	CDBG Funding. Update required by State law to remain eligible for future grant funding.
Economic Development Strategy Update	Grant Funding & Council Goal	June 2014	CDBG Funding. Requires hiring a consultant, preparing draft plan and public hearings.
Train Station Expansion	Grant Funding & Council Goal	2015	Federal & State grant funding for project construction. RFP for NEPA document preparation.
Climate Action Plan	Mandate & Council Goal	October 2013	Grant funding paid for preparation of draft CAP. Council public hearing required for consideration of adoption.
Broadband Network	Council Goal		Complete agreement with Digital West. Implement Phase 1 of the Master Plan.
Sign Ordinance Update	Council Goal	June 2014	Requires drafting ordinance and multiple public hearings.
Parking Standards Ordinance Update	Council Goal	FY 2015	Requires drafting ordinance and multiple public hearings.
PUD Ordinance Update	Council Goal	FY 2015	Requires drafting ordinance and multiple public hearings.
Revise Current Infrastructure Requirements	Council Goal	April 2014	Recommendations to Council of potential revisions to infrastructure requirements (e.g., street improvements, utility undergrounding) for new development.
HOME Program	Grant Funding		City received \$700k grant for first time homebuyer assistance and owner occupied low-income housing rehabilitation. Requires RFP for consultant to administer grant and City staff to manage program.

Administrative Services Department**Staff Members (6)**

1. Administrative Services Director
2. Assistant Administrative Services Director
3. Accounting Specialist
4. Revenue Technician
5. Account Clerk
6. Customer Service Representative

Ongoing Activities

1. Accounts Payable
2. Annual Reports to CJPIA
3. Annual Reports to State of California
4. Audit
5. Budget Preparation
6. Business Tax Certificates - new, renewals, transfers, multi-dwelling inspections, tobacco licence and compliance
7. Cash receipting and reception for entire City
8. City Hall mail - sort and distribute
9. Download and import Utility Billing Credit Card Payments
10. Duplicate Parks and Recreation cash receipt entries into Activenet.
11. Information Technology oversight and coordination
12. Internal Water Rate Study
13. Maintain various tracking spreadsheets
14. Mid-Year Budget Review
15. Monthly Financial Reconciliations
16. Payroll, PERS reporting, quarterly reports, W2's
17. Risk Management Oversight
18. Sales Tax Committee report preparation and meetings
19. Single Audit each year if required by guidelines
20. Staff for Successor Agency to the former Grover Beach Improvement Agency
21. Utility Billing - Regular bills, shut-off notices, door hangers for shut-offs, and shut-offs worked

Special Projects/Tasks

<u>Project/Task</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description/Comments</u>
1. Return to manual meter reading	Operational	ASAP	Water meters and radios are past their warranty and staff has been experiencing issues with the processing of the bills.
2. Risk Management policy updates	Council Goal	FY 14	Various policies need to updated
3. Update Travel Policy	Operational	FY 14	Travel Policy is in need of an update to remain current.
4. Update Purchasing Policy	Operational	FY 14	The Purchasing Policy has not been updated in a number of years and needs to be updated to be more efficient.
5. Cabinets for Department files, supplies, and equipment	Operational	FY 14	The cabinets are the final phase of the front counter consolidation for the Administrative Services Department.
6. Financial System Upgrade or New Purchase	Operational	FY 15	The current system was purchased 17 years ago and is antiquated. A change will promote efficiencies throughout City departments.
7. RFP for Audit Services	Operational	FY 14	The last RFP was done in 2005.

Parks and Recreation Department

Administration (Staff: 1 Management, 1 Coordinator)ONGOING WORK ACTIVITIES

- **External and Internal Customer Service**
Daily interactions with the staff and public via phone, email, walk-ins.
- **ActiveNet (on-line registration/payment system)**
Daily use of system includes: entries, payments, customer online registrations and reservations.
- **Contractors and Partners**
Administrative review of agreements including: Class contractors, recruiting, YMCA Lease Agreement, Lucia Mar Unified School District facility uses, partnerships with schools, special event partners, and janitorial company services.
- **Parks, Recreation & Beautification Commission and City Council (as needed)**
Monthly meeting preparation including: Minutes, Staff Reports, Beautification Awards, special events review.
- **Parks and Facilities**
Ongoing safety inspections, reporting, maintenance and operations
- **Volunteer Program**
Daily contact with volunteers including: recruiting, training, scheduling, recognition, retention.
- **Special Events**
Chart of Work development for annual events including: planning, organizing, execution, evaluation, volunteer assistance, budgeting, sponsors, agency partnerships. Ongoing planning for an average of 1-2 special events a month.
- **Adoption Programs (park, bench, table, tree, etc)**
Administrative review on a case-by-case basis depending on type and location.
- **Major Sponsor Program**
Administration of existing sponsor partnerships and research and development of new.
- **Public Relations, Marketing and Economic Development**
For locals and tourists via FB, PR, special events, posters, brochures, Activity Guide, Chamber of Commerce, etc.
- **Grant Management**
Maintaining existing grant mandates and researching new grants.
- **Financial Management**
Budget preparation, tracking, invoicing.
- **Networking Partnerships (local, state, national)**
 - San Luis Obispo County Association of Parks and Recreation Administrators
 - San Luis Obispo County YMCA South County Board Member
 - Five Cities Diversity Coalition
 - CA Parks and Recreation Society Board Member
 - Cal Poly University, Cuesta and Hancock College Recreation Administration guest lecturer

Administration (Staff: 1 Management)**SPECIAL PROJECTS**

Project	Priority	Deadline	Description/Comments
Grover Heights Restroom Rehabilitation	Grant Funding	Jun-2015	Rehabilitation of restroom facility to be ADA compliant and upgrade of walls, plumbing, fixtures and paint.
Mentone Basin Park	Sponsors/Council Goal	Jun-2015	Repair of dilapidated portions of the park including seating, concrete, fence, sports courts, lighting and restrooms.
Parks & Facilities Matrix	Council Goal	Jun-2014	Assessment of parks and facilities maintenance and capital improvements.
Janitorial RFP	Operations	Jun-2014	Review janitorial service options to determine best service delivery system for City parks, facilities, community centers.
Adopt A Park, Bench, Tree, Picnic Table	Operations	Jun-2014	Review of adoption and sponsor programs to determine best cost effective program for the City.
Naming Rights	Council Goal	Ap-2014	Review of naming rights related to parks, facilities, rooms, etc., to identify potential long-term revenue streams.
Cleaver Park	Council Goal	Ongoing	Consideration of alternatives.

CITY MANAGEMENT OFFICE
CITY CLERK

Staffing: 3 staff members (not including City Manager):

City Clerk/Executive Assistant, Administrative Specialist (Confidential), Human Resources Coordinator/Deputy City Clerk

<u>Ongoing Work Activities/Tasks</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description / Comments</u>
Administration – Administer Oaths	Mandate	Ongoing	Public officers and employees must take and subscribe to oath of allegiance
Records Management	Mandate	Ongoing	Ordinances, Resolutions, Minutes, contracts, agreements, deeds, easements
Grover Beach Municipal Code	Mandate	Ongoing	Update with new ordinances
Agendas and Packets - City Council, Successor Agency, Oversight Board	Mandate	Ongoing	Agendas, staff reports, Mayor's Commendations, proclamations, flag salute certificates
Legal Notices	Mandate	Ongoing and Annually	City Council Public Hearings, Summary of Financial Report
Advisory Bodies	Mandate and Council policy	Ongoing and Annually by Dec 31 st	Post notices, coordinate recruitments, distribute agenda packets, coordinate interview process, conduct new commissioner orientations
Filing Officer / Filing Official	Mandate	<u>Form 700s: w/in 30 days of assuming & end of office; and by April 1</u>	Distribute forms, notices, forward to FPPC as needed
Elections Official	Mandate	<u>Campaign Stmt's</u> Ongoing <u>Semi-annual stmt's:</u> Ongoing <u>Elections:</u> April 2014 June 2014	<u>Semi-annual stmt's:</u> Distribute notices, process and maintain statements <u>During election years</u> Candidate mat'ls, press releases, legal ads, resolutions
Risk Management	Mandate and Operations	Ongoing	<u>Claims Against the City</u> Receive, coordinate with Claims Administrator, issue letters to claimants <u>Summons and Subpoenas</u> Receive, coordinate with City Attorney
Appeals	Mandate	Ongoing	Receive appeals re: Planning Commission decisions Receive appeals re: Administrative Citations
Bids	Operations	Ongoing	Receive bids and preside at bid openings for public works projects; post bids and bid results to website
Notary Public	Operations	N/A	
Assessments – Weed Abatement	Mandate	Feb/Mar/Apr 2014	Process assessments for collection by County on property tax rolls <u>(Note: Weed abatement process may be revised)</u>
Permits	Mandate	July 2014 <u>Fireworks Permits:</u> Feb 2014 May 30, 2014	Special Event Permits; Solicitation Permits (door-to-door to residences); and Fireworks Booth Permits
Public Information	Mandate and Operations		City website, Government Cable Access Channel 20, Citywide newsletter, Press Releases, and Public Records Requests
<u>Special Projects</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description / Comments</u>
Counter Consolidation	Operations		Finalize public counter area consolidations
Elections	Mandate	April 2014 June 2014	Charter Measure Bond Measure & Candidate materials, press release, legal ads, staff reports and resolutions
Conflict of Interest Code	Mandate	October 2014	Update at least biennially
Records Management	Operations		Update Records Retention Schedule
Video Production Equipment	Operations		Install equipment and construct control room for video production and webcast of meetings
Display Photos of Mayors Display Names of Council Members	Council direction		For Council Chamber

**CITY MANAGEMENT OFFICE
HUMAN RESOURCES**

Staffing: 2 staff members: (not including City Manager)

Human Resources Coordinator/Deputy City Clerk and Administrative Specialist (Confidential)

<u>Ongoing Tasks</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description/Comments</u>
Recruiting	Mandate/Operations	Ongoing	Job ads, applicant review, and interviews.
Benefits Administration	Mandate/Operations	Ongoing	Enrollment, modifications, and education.
Workers Compensation	Mandate	Ongoing	Initiate and manage claim.
Records Management	Mandate/Operations	Ongoing	Personnel & Confidential Records
Employee Relations	Mandate/Operations	Ongoing	Personnel Issues, questions, and concerns.
Leave of Absence	Mandate/Operations	Ongoing	FMLA, CFRA, PDL, PFL, and personal leave.
Labor Relations	Mandate/Operations	Ongoing	SEIU & POA.
Job Descriptions/Classifications	Mandate/Operations	Ongoing	Update & revise as needed.
Training	Mandate/Operations	Ongoing	Coordinate employee training sessions.
EEO	Mandate	September	Federal Reporting Requirement

<u>Special Projects</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description/Comment</u>
Monthly Newsletter	Operations	Monthly	Employee Newsletter.
Health & Wellness Fair	Operations	June	Benefits – health awareness.
Safety Committee	Operations	Quarterly	Safety awareness, review, and training.
Total Compensation Analysis	Operations	April	Salary & Benefits Survey
Internal Employee Training	Operations	Quarterly	Employee Training Sessions.
NIMS Training	Compliance	ASAP	National Incident Management System
Update Personnel Rules & Regs.	Compliance	April/May	Update and revise Personnel Regulations.
Performance Appraisals	Operations	February	Update and revise performance appraisals.
Employee Engagement	Operations	Ongoing	Employee engagement activities.
Deputy City Clerk	Operations	Ongoing	Training.

CITY ATTORNEY'S OFFICE ONGOING WORK ASSIGNMENTS, PROJECTS AND TASKS

City Attorney's Office Staffing: CA: Martin Koczanowicz, ACA: David Hale
1 Paralegal, 2 Administrative staff

Ongoing Work Assignments

Review and revisions of staff reports for Council and Planning Commission.
Attendance at Council, Planning Commission, staff and committee meetings
Assist staff in PRA requests
Assist staff in personnel issues
Code enforcement issues
Respond to Council Members inquires and requests

Projects/Tasks

<u>Project/Task</u>	<u>Priority</u>	<u>Deadline</u>	<u>Description/Comments</u>
Personnel Matter	High	ASAP	Assist in the hearing process and counsel retention
Phillip 66 Franchise	Medium		Franchise Agreement. Phillips 66 Legal has Agreement for review.
Tree Ordinance	Medium	June2014	Need to prepare amendment
PC 290 Registrants Ordinance	High	03/03/14	Penal Code 290 Amendments for the next council meeting
Weed Abatement Ordinance	High		March 17 th 2014 council meeting
PEG Access Fee Ordinance	High	March2014	Preserve fees from Charter Franchise
Abatement of Nuisance Ordinance	Low		
Crow Castle Lease Agreement			Need to review
Quimby Fees	High	ASAP	
Records Retention Update	Low		
Vernon litigation	High	Answer Due March 17, 2014	Settlement letter to Vernon's attorney
Personnel	Medium	July2014	Prepared draft Resolution Implementing Employee Employer Relations Resolution
Digital West	High	ASAP	Finalize negotiations and Prepare contracts for Council's action.
Charter Draft	High	June2014	Attend and assist in the public workshop
Street Rehab Bond	High	July2014	Coordinate legal aspects of the process
GB Lodge & Conf Cntr	High	ASAP	Assist through final entitlements and financing plan

Police Department

1. List of ongoing work activities

- Staffing for activities not related to providing the day to day operations of police work; 1Chief, 1 Commander, and at times a few other staff.
- Day to day Police and Dispatch work. Our Police, Fire and Dispatchers in 2013 handled 20,270 calls for service, including 4,945 911 calls, the highest ever. Our police officers arrested 843 people, and issued 1,769 citations. We conducted DUI checkpoints, participated in the County "Avoid the 14" program, pedestrian stings, special drug enforcement details, and conducted Tobacco and Alcohol stings involving minors purchasing cigarettes or alcohol at our local businesses. Our Volunteers served many hours, helping our department and our community.

Below is a list of ongoing activities and projects the police department has identified and wishes to accomplish in FY14 or soon thereafter. Funding for most of these projects has been identified through the approved General Fund or Grant funding. The only real deadline imposed has been established by us to accomplish them. Some have been identified as officer safety issues that need to be completed. The difficulties are balancing the staff time with the necessary police work.

Personnel

- Hiring Personnel & Training (One officer just hired and in training, one officer vacancy remaining, two frozen officer positions, one reserve officer in training, one dispatcher in training)
- Department leadership mentoring program (for succession planning and staff development)

Policies

- Develop in-house training for department jail procedures
- Evidence Procedure modifications

Equipment

- Armored Vehicle and Command vehicle enhancements
- Automatic Vehicle Locator monitors for Police vehicles and Fire Apparatuses (for Dispatch)
- Evidence Room - remodel and combine space with storage room
- Facility Improvements, Identify needs and funding sources
- Replace weapons - bid and select (Purchased and waiting for training)
- Station Video Cameras -Replacement, color, add to City Hall lobby

Facilities

- Hillcrest Tower Generator & Backup for Radio Repeater (Install GB battery back-up)
- Concrete area behind police parking for storage lockers and new dog kennel
- Obtain two outside evidence metal storage sheds for marijuana and other needs

- Hazardous Materials - storage locker
- Remodel lobby storage room to accommodate Live-Scan machine
- Remodel office space and build wall for enhanced interview room
- Remodel old interview room to accommodate volunteer work area

Programs, Operations, Regulations

- Penal Code 290 Sex Registrant Ordinance revisions
- Aggressive Animal - ordinance amendment to comply with County
- Card Room regulations - extra tables requested, review, and City Council authorization
- Homeless / Transients Issues (encampments, pan handling, Peoples Kitchen)
- Special Enforcement Issues (social or drug issues, neighbor complaints)
- Police Volunteer Program
 - new trainees
 - Citizen Academy for 2014
 - Volunteer monthly training program for 2014
 - Field Training Officer Program for new volunteers, develop and implement
 - Research for K-9 Volunteer to assist patrol officers

Emergency Operations

- Emergency Operations Center – Report for CC roles and responsibilities and Table Top drill and workshop
- Emergency Management Assignments/Description for City Staff and training
- Emergency Medical Dispatcher training program, costs, and liabilities
- Emergency Operations Center – Operation Plan and Public Information Officer - plan drawn up and ready
- Revise Emergency Operations Plan, FY15
- National Incident Management System (NIMS) emergency training compliance
- Review Local Hazard Mitigation Plan for Preparedness Assessment, FY15

Fire

- Fire Dispatch, addition of mobile computers for Fire Dispatch
- Fire Dispatch. Addition of all Fire Authority areas

Police Chief/Assistant City Manager Projects List:

- Economic Development - committee and plans
- Records Management and Purging policies – update
- IT Management Issues
- Council Agenda Packets - assist and help process, as needed
- Council electronic tablets - explore possibilities and funding
- Job Specifications – review and update as needed
- Personnel Rules and Regulations update for City personnel
- Employee Negotiations