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CITY COUNCIL REPORT

SUBJECT: 2023-2025 Lincoln City Council Strategic Plan

SUBMITTED BY: Sean Scully

DEPARTMENT: City Manager

DATE: June 13, 2023

STRATEGIC RELEVANCE: Administrative

STAFF RECOMMENDATIONS:

It is recommended Council consider approval of the attached Strategic Plan for 2023 - 2025. The attached strategic plan report outlines the specific goals as identified by the City Council from the strategic retreat.

BACKGROUND / ANALYSIS:

On May 10th and 11th of this year the City Council held a strategic retreat to discuss and develop the top priorities and goals for the upcoming two-year period. The two-year period of the plan was generally chosen because the City has recently moved to a two-year budget cycle, this provides for resource alignment to meet the goals stated within the plan. Additionally, many of the goals contained herein are multi year efforts and a longer planning period allows for adequate time for completion of the goals.

The City of Lincoln retained a consultant to facilitate the process of developing and compiling the strategic plan. The process for development of the strategic plan began by individual interviews with each City Council member by the consultant along with discussion with City Management on resources, strategic considerations and current operational ability. The City Council then held two days of strategic retreat meetings at 12 Bridges Library wherein lengthy discussions were had on dozens of important goals, projects, policies and potential future initiatives. At a core level, the Council explored those efforts that the majority believe are most important for Lincoln to address a variety of important issues including: growth, economic development, fiscal health, public infrastructure, utilities etc. After each and every goal or issue was discussed staff and members of the community provided comment and feedback on each goal as it related to funding, achievability, and importance.

After the goals had been fully examined through discussion, the Council then generally prioritized the goals for the plan into two priority groupings. Priority A are goals that are anticipated to be addressed or completed within the first year of the plan period. Priority B are goals that are anticipated to be addressed or completed within the second year of the plan period. With that said, it was acknowledged that while some goals are more urgent (thus placement in to priority section A) from a timing perspective, ALL goals are important and necessary regardless of placement within priority group. Some goals which are placed into Priority B are also related to the reality that they are multi year goals. It is possible that Priority B projects may be accelerated depending on the progress made on Priority A projects.



The top two priorities that require immediate action are goals 1 and 2 within the plan document (attached). Goal 1 is an action plan for a revenue measure election on a future ballot (this is a requirement of a prior tax sharing agreement with Placer County). Goal 2 is the completion of a utility rate study for all three enterprise funds, water, wastewater, and solid waste. As Council is aware this goal has been in process and is anticipated to be released this month. The goals thereafter are a variety of efforts which have either already begin their initial steps OR will be starting this calendar year. At the very end of the plan document there are three additional “discussion items” which did not have specific outcomes associated but were flagged by Council as items that should be discussed at a future Council directed date.

The overall intent of the plan was to obtain Council consensus on the work products expected from Council from staff beyond staff’s current day to day responsibilities. The plan helps staff scope and direct resources in a way that addresses the specific desires of the City Council. It should be noted that this plan is not absolute or totally definitive, it is intended to be a flexible document that can be amended or restructured at majority Council direction in the future. Staff will be providing quarterly updates through the plan period on progress which will allow the Council the ability to keep track of progress and make changes as Council deems necessary.

Staff would like to thank Council for the time and effort put forth in developing this plan and to all parties that have or will contribute as this plan becomes a reality.

POLICY COMPLIANCE:

Administrative

CONCLUSION:

Staff recommends approval of the attached strategic plan.

ALTERNATIVES:

1. Provide alternative directions or edits to the plan.
2. Decline approve the strategic plan at this time.
3. Continue this item to a future meeting date.

FISCAL IMPACT:

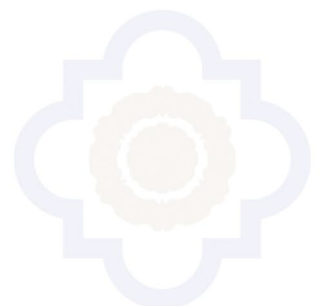
No direct fiscal impact

ATTACHMENT:

1. Lincoln Strategic Planning Report 2023-2025

REPORT ACCOUNTABILITY:

This Staff Report has been reviewed by the City Attorney for legal sufficiency and by the City Manager for content.





City Council Strategic Planning Report

2023–2025

Goal 1:

Prepare an Action Plan to proceed with a Revenue Measure Election for a future ballot.

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- Staff to prepare the Action Plan for this goal and report back to the Council for their review and consideration.
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- The Plan would include, but not be limited to, deliverables such as retaining a consultant for preparing the technical aspects of the measure and estimate of cost to accomplish the goal of the measure; retaining a consultant for community education; an estimate of costs to accomplish the goal; and a timeline for completion.
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These Goals are considered top priority and the Council's expectation is Staff will be working on these goals in the first year of this Strategic Plan.



Priority Group A

Goal 2:

Complete the Utility Rate Study, present to the Council, and define and proceed with the Prop 218 process.

- Staff to work with the consultant to complete the Utility Rate Study as soon as possible.
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- Present the Utility Rate Study to Council for review, input, and consideration. Ensure the presentation to the Council is well prepared and clearly explainable to the Council and the community.
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- Provide a complete and accurate description of the Proposition 218 (Prop. 218) process to the Council for consideration and approval to proceed.
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- Proceed with the Prop. 218 process with a target date to adopt new utility rates by September 1, 2023.



Goal 3:

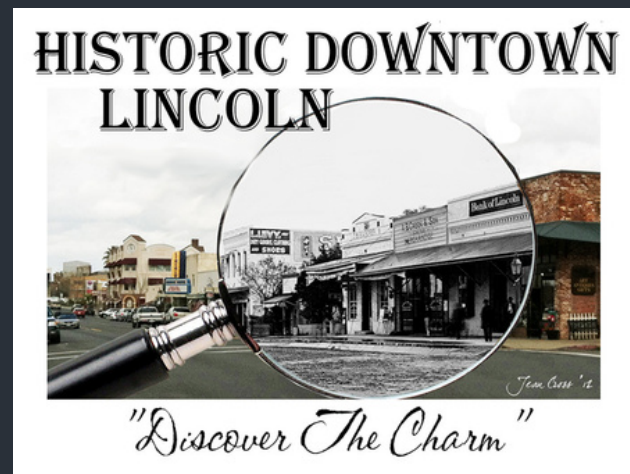
Prepare an Economic Development Vision/Plan for the City of Lincoln's future.

- The City Manager to proceed with the recruitment and hiring of an Economic Development Manager.
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- Utilizing the expertise and leadership of the newly hired Economic Development Manager, staff to develop a visionary plan with clear deliverables for future economic growth and retention in the City of Lincoln. Plan can be the same as or incorporated with any relevant Economic Development Committee Vision/Plan.
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- Staff to deliver the draft Economic Development Vision/Plan to the Council for their review and consideration.
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- Additional Comment: Tourism was recommended to be included in the Plan.

Goal 4:

Formulate and complete the Downtown Specific Plan Update within the next two years.

- Utilizing the \$400,000 Planning Grant from the Sacramento Area Council of Governments for the historical downtown, formulate the City of Lincoln's Downtown Specific Plan.
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- Staff to complete this goal within the two-year deadline for the planning grant.
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- Additional Comment: Downtown parking mandates and possible parking garage locations were brought as concerns.
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Goal 5:

Continue to develop an overall strategy to effectively address homelessness in Lincoln.

- City Manager and City Attorney to complete and roll-out the Homeless Pilot Program.
- Continue to seek a better working and financial partnership with Placer County and advocate more clearly and directly regarding need for resources and partnership to address homelessness.
- Utilize Councilmember assistance where appropriate to help lobby for a stronger partnership on homelessness between the City of Lincoln and Placer County.
- Additional Comments:
 - Keeping residents and the homeless safe should be at the core of any effort.
 - Continue City and local group efforts to clean-up the creek area.
 - Future management of the City's homeless efforts as it relates to enforcement issues, should be operated through a future Police Department's Problem-Oriented Policing Program or other specified multi-department collaborative team.

Goal 6:

Create an Airport Action Plan to consider short and long term goals to explore ways to increase existing revenues and create new ones to improve and grow the airport.

- Short term goals to include:
 - Explore and consider a "fixed base operator" (FBO) for the airport.
 - Complete/develop a comprehensive leasing strategy.
 - Create an RFP for an arrival/departure center.
 - Develop and institute a "common area maintenance" (CAM) fee.
 - Establish delivery deadlines for two remaining leases.
 - Explore partnerships with corporations interested in large scale economic development projects adjacent to the Airport, including City owned vacant property in the area.
- Long term goals to include:
 - Develop/activate the west side of the airport.
 - Prepare a comprehensive revenue study.
- Additional Comments:
 - Consider purchasing wetland credits so the City can reclaim and use that area at the airport.
 - Consider utilizing the expertise of the new Economic Development Manager for both short and long term goals at the Airport.

Goal 7:

Increase frequency of Councilmember Committee Reports at City Council meetings.



- Staff to amend the City Council meeting agenda item "Council Comments" to "Council Comments and Committee Reports".
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- Councilmembers to utilize this part of the City Council meeting to report on their respective Committee's actions more regularly.
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- Additional Comment: Use as needed and avoid a "show and tell" type report. Keep it concise and on point.
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Goal 8:

Conduct a review of the City's General Plan for a potential General Plan amendment.

- Staff to review the City's General Plan and specifically identify areas/policies for a major General Plan amendment.
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- This review would include a review of the Housing Element, specific to affordable and attainable housing needs in the City.
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- Staff to address this goal after January 1, 2024.
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- Additional Comments:
 - Many federal subsidies for affordable housing have been eliminated.
 - Other local jurisdictions have provided local subsidies to affordable housing projects.
 - Proposed new legislation, AB1743, would exempt affordable housing projects from CFD fees.
 - The housing needs in Lincoln should include attainable, workforce, and standard affordable housing.
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These Goals are considered high priority and the Council's expectation is Staff will be working on these goals in the second year of this Strategic Plan.



Priority Group B

Goal 9:

Conduct early forward planning for a future City Police Station.



- Staff to begin exploration of a new police facility and specifically study potential locations, funding options and timing considerations.

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- Additional Comments:
 - The current police facility is already in need of more evidence storage and offices, an indoor work-out space for officers, and additional parking.
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Goal 10:

Conduct an analysis of current and future City library service and facility needs.

- Staff to initiate an analysis of the City's library service and facility needs, which is to include an examination of the use or repurpose of the Carnegie Library.

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- Targeted kick off for this effort is July of 2023 and community engagement is required.
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- Additional Comment:
 - Community engagement is an absolute must when examining the future use of the Carnegie Library due to its place in local history.
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Goal 11:

Conduct a feasibility study on the municipalization of electrical power in Lincoln.

- Staff to contract for a feasibility study on the municipalization of electrical power in the City of Lincoln.
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- Additional Comments:
 - The current PG&E costs in Lincoln put the City at a competitive disadvantage for both economic and residential development.
 - It has taken other local agencies about 10 years to complete the process of leaving PG&E.
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Goal 12:

Begin early research for a future update on the City's Lighting and Landscaping Districts.

- Staff conduct early research on what would be required for a future update on the City's LLDs and develop a strategy to move forward in two years.
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- Consider a comprehensive, overall update of the City's 31 LLDs, as opposed to individual updates.
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- Explore various options for areas in the City not currently in an LLD, such as Sun City.
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Goal 13:

Create a Master Calendar for required reporting, scheduled contractual renewals, and needed updates.

- Staff to create a Master Calendar for required reporting, scheduled contractual renewals, and needed updates for consideration and review by Council.

Goal 14:

Continue to monitor Titan Missile Site Remediation efforts and continue to provide City support.

- Staff continue to monitor Titan Missile Site remediation efforts, continue to provide City support to those efforts, and keep the Council updated.

Note: This is an ongoing goal that will span both Year 1 and Year 2 of the Strategic Plan.

Discussion Items

- Councilmember Roles and Responsibilities
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- Street Maintenance and Improvements
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- Park Maintenance and Improvements
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Lincoln City Council

Mayor: Paul Joiner, District 3

Mayor Pro Tem: Daniel Karleskint, District 5

Councilmember: Holly Andreatta, District 1

Councilmember: Ben Brown, District 2

Councilmember: William Lauritsen, District 4