

An aerial, grayscale photograph of a city with a grid street pattern and a waterfront area. A large, solid red arrow points from the left edge of the frame towards the center, partially overlapping the city image.

CITY DEPARTMENTS UPDATE: Survey Concerns, Structural Changes, Recent Accomplishments, Upcoming Projects & Activities and Fiscal Stability

September 27, 2022

Marti Brown, City Manager

BUDGET HIGHLIGHTS

Total Operating Budgeted Revenues

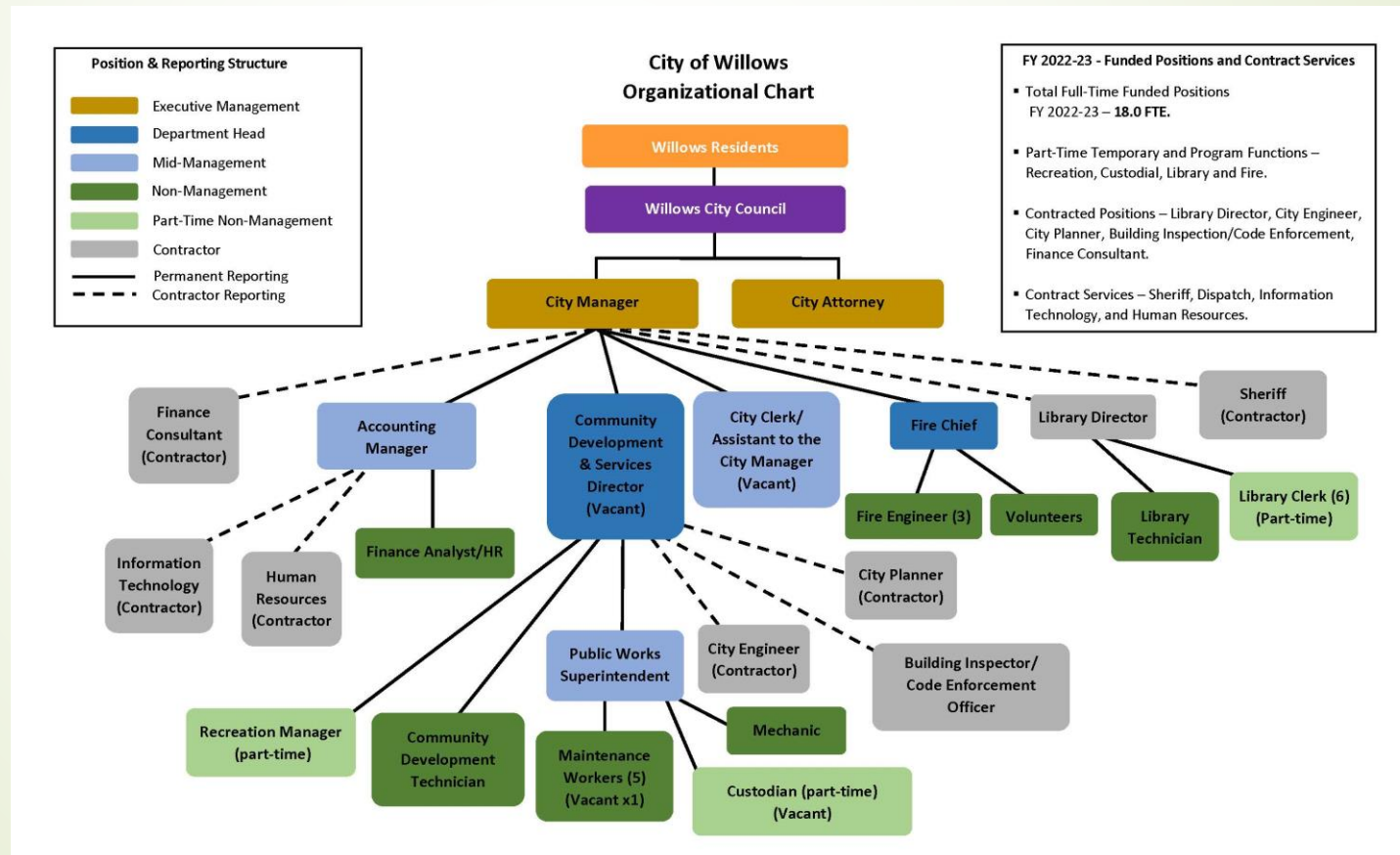
- Total Combined Operating Revenues – \$8,811,577
- Total General Fund Revenues – \$5,633,759
- Total Enterprise Fund Revenues (Sewer) – \$1,862,000
- All Other Special Fund Revenues – \$1,315,818

Total Operating Budgeted Expenditures

- Total Combined Operating Expenditures – \$8,762,984
- Total General Fund Expenditures – \$5,701,496
- Total Enterprise Fund Expenditures (Sewer) – \$1,844,578
- All Other Special Fund Expenditures – \$1,216,910

ORGANIZATIONAL STRUCTURE

- 12 Full-Time Equivalent Employees (18 Budgeted).
- 14 Part-Time Employees (15 budgeted).
- 5 Contractor Employees.





And the Survey says:


- 49% of respondents feel that the City is “pretty seriously off on the wrong track.”
- 63% of respondents think there is waste and inefficiency in local government.
- 51% of respondents are somewhat or very dissatisfied with the job being done with providing city services.

An aerial, grayscale view of a city skyline, likely New York City, with numerous skyscrapers and buildings. The text is centered over the city. On the left side, there is a solid orange arrow pointing to the right.

ADMINISTRATION FINANCE, HR & IT

ADMINISTRATION – CURRENT STATUS

- Adjusted Organizational Structure – City Manager and City Clerk/Assistant to the City Manager (City Clerk position moved into Administration Department)
- Appointed new Fire Chief.
- Appointed new City Clerk – Start date October 31.
- CM working with all employees to bring greater structure to overall organization (e.g., monthly staff meetings, regular employee check ins, developing new policies)
- Current Reporting Structure: Fire Chief, Superintendent of PW, Interim CD&S Director/City Engineer, Principal Planner, Recreation Manager, CD Technician, former City Clerk, Finance Consultant, and all other consultants/contractors (e.g., Library Director, Finance Consultant).
- Future Reporting Structure: Fire Chief, CD&S Director, City Clerk/Assistant to the CM, Accounting Manager, Library Director, and Finance Consultant.



FINANCE – SUCCESSES & ACCOMPLISHMENTS

- Pension Obligation Bond - \$3.9 million savings over the life of the debt.
- SB 218 sewage rate increase – correcting an operating deficit and debt ratio coverage in the Sewage Enterprise Fund.
- Refinanced Sewage Certificates of Participation - \$1.3 million savings over the life of the debt.
- Contracted with new Finance Consultant:
 - Corrected journal entries, reconciled accounts, overall clean up of finances, including identifying fund balances and reserves.
 - Completed FY 2021-22 Mid-Year Budget Review.
 - Completed FY 2022-23 Budget with greater transparency, accessibility and easier understanding.



FINANCE – SUCCESSES & ACCOMPLISHMENTS

- Contracted with new Auditors:
 - Rebuilding fiscal compliance, and
 - Audits are back on schedule.
- Current Department Structure – Finance Consultant, City Manager (fulfilling some of the Accounting Manager duties) and Finance Analyst.
- Future Department Structure – Finance Consultant, Accounting Manager, City Manager and Finance Analyst.

FINANCE – UPCOMING PROJECTS

- New Finance Software – Implement Tyler Technologies.
- Institute Auditor’s recommended internal controls.
- Continue to review and evaluate processes/procedures and institute cost savings and efficiencies (wherever possible).
- Update the City’s Risk Management Program (to be consistent with the City’s insurance provider).
- Complete and report to the Council on the AP project (November).
- Review all City insurances for adequate and correct coverages, potential duplication of coverages, and affordable price point.
- Improve financial processing of cost recovery efforts for Planning, Building and Engineering services.
- Conduct City Asset Inventory to consider disposal options.
- Assist all departments to implement the City budget.

HUMAN RESOURCES – CURRENT STATUS

- Contract with RGS and LCW for HR services, training, and to support City staff.
- Open enrollment - New employee health, dental and vision insurance for cost savings to city and employees.
- Improve structure of labor contracts with bargaining units and implementing best practices.
- New Finance Software will result in better automation of payroll and other HR functions.
- Organize personnel files.
- Develop structure for Live Scan checks and drug testing.
- Develop HR policies (e.g., Exec/Mid-Management policy, personal cell phone policy).
- Organizational Structure – CM, Finance Analyst, RGS and LCW.

INFORMATION TECHNOLOGY - UPDATE

Recent Status:

- Server – on its last legs.
- Overdue Hardware/Software Upgrades.
- Cyber Security Concerns.

Projects/Initiatives Underway:

- Implement budget – both hardware and software upgrades.
- Update City website design, structure and formatting.
- Add Economic Development page to City website.
- Increase cyber security measures to protect electronic assets.
- Organizational Structure/Contract Management – City Manager, Finance Analyst, and City Clerk

An aerial, grayscale view of a city skyline, likely New York City, with a dark gray overlay. The text "COMMUNITY DEVELOPMENT & SERVICES" is centered in white, bold, sans-serif font. A red arrow points from the left edge towards the center of the image.

COMMUNITY DEVELOPMENT & SERVICES



RECENT CHALLENGES

- Departure of long-term contract CD&S Director, high performing Maintenance Worker and experienced CD Technician.
- PW team reduced to skeleton crew – three full-time and one part-time Maintenance Workers.
- Recreation Division reduced from 1.5 FTE to .5 FTE.
- One Department employee was on long-term disability.
- Contract City Engineer doubling as the City's Interim CD&S Director



RECENT SUCCESSES & ACCOMPLISHMENTS

- Moved Building Inspections and Code Enforcement back inhouse (discontinued contract w/County).
- Adjusted Organizational Chart & Structure - Contracted for Building Official, Inspection and Code Enforcement services, amended current Recreation Manager title and job description, amended Superintendent position and elevated to mid-management, and recommend moving CD Technician into WEA.
- Appointed new CD Technician
- Appointed new CD&S Director – Start date October 31.



UPCOMING PROJECTS, ACTIVITIES & INITIATIVES

- Overhaul the entire Municipal Code.
- Upgrade the audio and visual in the City Council Chambers.
- Update the City's Master Fee Schedule.
- Procure several Public Works apparatus.
- Seek resolution to the future of the swimming pool.
- Recruit two new Maintenance Workers.
- Increase Code Enforcement Efforts – Code Enforcement Task Force.

The background of the slide is a grayscale aerial photograph of a city, showing a dense urban area with various buildings and structures. A semi-transparent grey rectangular box is overlaid on the center of the image. In the bottom-left corner, there is a solid red arrow pointing towards the right. The text is centered within the grey box.


Planning Division Update:

Planning Projects & Economic Development



And the Survey says:

- 66% of respondents think that empty store fronts are a serious problem.
- 63% of respondents think there is a lack of good paying jobs.



RECENT SUCCESSES & ACCOMPLISHMENTS

- Significant progress made on Housing Element & General Plan Update – Complete in FY 2022-23.
- Approved Planning Permits: Six Use Permits, Four Design Review Permits, Two Lot Line Adjustments, and 10 sign permits.
- Managed Consulting Services for the City’s HOME program – Sycamore Ridge Multifamily Apartment Project, Housing Element Update and General Plan Update.
- Updated, managed and recirculated RFP for Cannabis Dispensary – currently working with company on submittals.
- Managed (and continues to manage) Street Banner Program.
- Updated Residential Guidelines.

UPCOMING/UNDERWAY PROJECTS

- Jack in the Box – Plans submitted
- Hampton Inn - 83 Room Hotel, planning application submitted
- Sundial Collective – Cannabis Dispensary, planning application submitted
- New 4-plex – Planning application submitted
- Marketing & Economic Development Project – short videos and hard copy sales collateral marketing the city (funded by 2 RBDG Grants).
- Street Banner Program – Underway; City seeking sponsorships.
- Complete approvals for Housing Element & General Plan Updates



Building and Code Enforcement Division

Update: Bringing Inspections and Code Enforcement Back In house, Recent Improvements, and Future Plans

Wyatt Paxton, Contract Building Official



SERVICE TIMELINE FOR THE PAST TWO YEARS

☐ 2020

- Senior Building Inspector and Plans Examiner retired.
- Major projects contracted to Coastland Engineering for Plan Checks and Building Inspections.
- Standard Building Inspections contracted to Glenn County.
- Fire Chief/Interim City Manager assumes Code Enforcement responsibilities.

☐ 2021

- Fire Chief resigns leaving no qualified employee to manage code enforcement efforts.
- City contracts with Glenn County for code enforcement services.
- New Fire Chief also assists with code enforcement efforts.



SERVICE TIMELINE FOR THE PAST TWO YEARS (Cont.)

□ 2022

- By the end of FY 2021-22, building permit applications and issuance have increased by 10% from the prior year totaling 236 permits.
- New Fire Chief continues to conduct limited code enforcement efforts.
- Community Development Technician resigns.
- City contracts for a temporary Community Development Technician.
- City hires new permanent Community Development Technician.
- Council approves bringing Building Inspections and Code Enforcement efforts back inhouse and hiring a part-time contractor.
- City restarts building Inspections and Code Enforcement Services.

BUILDING INSPECTION & CODE ENFORCEMENT COSTS

FY 2020-21

- Contract Building Inspections Special Projects - \$22,633.75
- Contract Building Inspections Glenn County - \$18,702.80
- No Code Enforcement Contract.
- **Total = \$41,336.55**

FY 2021-22

- Contract Building Inspections Special Projects - \$10,288.75
- Building Inspections Glenn County - \$22,932.26
- Code Enforcement Contract for seven months - \$1802.99
- **Total = \$35,024**

FY 2022-23

- New Building Inspection and Code Enforcement Contract
- **Total = Not to Exceed \$75,000**



NEW BUILDING AND CODE ENFORCEMENT DIVISION STRUCTURE

- City contracts with Building Official for Building Inspections and Code Enforcement.
- Building Official contracts for both services two days per week – Tuesdays and Thursdays (also available for emergencies on other days).
- City created a Building Inspection hotline to schedule inspections.
- In addition to building inspections and code enforcement efforts, the contract Building Official is available on Tuesdays and Thursdays to work the phones and counters and answer customers' building permit questions.

‘It’s nice to work directly with our own Building Inspector who is experienced and knowledgeable.’



NEW PROCESSES & RESTRUCTURING

Cost Recovery Efforts Improved

- **Update Permit Software**
 - Updating Permitting Software to reflect all 1997 fees.
 - Update residential solar permits to meet State requirements.
- **Cost Recovery**
 - Instituting cost recovery at every level.
- **Update County on Final and Approved Permits**
 - Regular updates to County on approved projects for property tax re-assessment (e.g., increase property tax roles).



NEW PROCESSES & RESTRUCTURING

Cost Recovery Efforts Improved

- Engineering review costs have been added to permits.
 - City Engineer to provide summary of total costs per project and staff adds costs to the permit before issuance.
- To date (since July 2022), the City has been able to recover nearly \$25,000 in engineering costs.
- In the prior fiscal year, the City lost more than \$30,000 in cost recovery, because the current process had not been instituted for the City's engineering expenses.



NEW PROCESSES & RESTRUCTURING

- **Code Enforcement**

- Considerable increased efforts since July.
- Instituted time accounting.
- Instituted record keeping of evidence storage.

- **Staff Training**

- Application of applicable fees to permits, and
- Ensure compliance with California laws and codes for permitting services.

- **New 24-hour Inspection request line**

- Increases efficiency, saves staff time and improves customer service.


NEW PROCESSES & RESTRUCTURING

Requiring Immediate Attention

- **City's Approved Fee Schedule**
 - Schedule based on 1997 Uniform Building Code, which no longer exists.
 - Many of the costs related to engineering and inspections do not cover the actual costs.

Example:

- *“Other Plan Check” charge was \$47 per hour.*
- *Actual cost of current contractor is \$120 per hour (plus shipping, admin costs, etc...).*
- *Code allows for adjustments to the hourly rate and those have been instituted.*



EXAMPLE (FY 2021-22): CITY OF WILLOWS COMMERCIAL PERMIT

Description of Work:

Tenant improvement to convert existing space into a restaurant.

BUILDING FEE: \$1,833.75

BSF: \$10.00

PLAN REVIEW FEE: \$1,191.94 (*Actual cost to the City = \$9771.94*)

Credit Card - 3% Convenience Fee: \$35.76

(M01) Permit Issuance and Heaters: \$23.50

(P01) Permit Issuance: \$23.50

SMIP - Commercial CAT 2: \$70.00

TOTAL = \$3,188.75

SAME EXAMPLE (FY 2022-23): CITY OF WILLOWS COMMERCIAL PERMIT

Description of Work:

Tenant improvement to convert existing space into a restaurant.

ALL THE FEES ON PREVIOUS SLIDE PLUS*:

(E01) Permit Issuance \$23.50

(E11) Receptacle, Switch and Light Outlets \$22

(E13) Lighting Fixtures- (a) First 20 fixtures \$22

(E18) Nonresidential Appliances- \$19

(E25) Signs, Outline Lighting and Marquees- \$24.60

(M05) Furnaces STOVE BURNER \$14.80

(M17) Ventilation and Exhaust- \$7.25

(M19) Ventilation and Exhaust- \$10.65

(P03) Fixtures and Vents- \$78.40

(P11) Water piping and Water Heater- \$12.30

(P13) Gas piping system 1-5 outlets \$12.30

*Other-Additional plan review required by changes, additions or revisions to plans = \$8,580.00.

NEW TOTAL PERMIT FEES = \$12,015.55

TOTAL COST RECOVERY = \$8,826.80



FEE COMPARISON: CITY OF WILLOWS' PERMIT FEES VERSUS OTHER SIMILAR CITIES

PERMIT	CITY OF WILLOWS	OTHER SIMILAR CITIES
Furnace/HVAC Change Out	\$54.10	\$121
Main Panel Upgrade	\$85	\$136
Re-Roof/Tear Off	\$135.85	\$181
Water Line Repair	\$29.25	\$121
Re-Plumbing (Residential)	\$29.25	\$121
New Repair Gas Line	\$30.65	\$111

FY 2021-22 Lost Revenue (from these permit types): \$1,189.65



OTHER RECOMMENDATIONS

- Adopt a new California Building Code (CBC) fee schedule to ensure the City is cover more of its actual costs for services.
 - Currently, most UBC fees are not based on accurate valuation costs.
 - Under the new CBC fee schedule, more accurate valuations can be applied to permits.

- Adopt a fee schedule that includes the following fees:
 - Plan/Zoning fee (e.g., \$50 minimum) and a General Plan Update fee (e.g., 3% of the project costs).
 - Technology Update fee (e.g., 1.5%) to maintain computers and Permit program system.
 - Digital Records Storage fee.
 - Fire Department Review fee.



OTHER RECOMMENDATIONS: STAFF TRAINING

- Consistent staff training on current State Building Codes, code application and the permitting process.
- Consistent Building Division staff training regarding fees levied for residential solar projects, inspector certifications, permit technician and Building Official requirements.
- Consistent staff training on Code Enforcement regulations.



OUTCOMES FROM RECOMMENDED CHANGES

- Revenues from Building Division activities (e.g., permit fees, cost recovery) to fund Division costs – not the General Fund and taxpayers.
- Permits issued more rapidly and effectively offering more efficient service to the community.
- Code Enforcement efforts elevated in priority.
 - Develop fund for vehicle and other types of abatement.
 - Property liens may be used to recover costs.

An aerial photograph of a city, rendered in a dark, monochromatic style. The city's layout, including streets, buildings, and waterfront areas, is visible. A large, semi-transparent dark grey rectangle is overlaid on the image, serving as a background for the text. On the left side of the image, there is a solid red arrow pointing horizontally to the right.

Public Works Division Update: Parks, Streets, Facilities, Fleet, and Enterprise Funds



And the Survey says:

- 56% of respondents were somewhat or very dissatisfied with street maintenance.

RECENT SUCCESSES & ACCOMPLISHMENTS

- North Lassen Street Rehabilitation Project
- Irrigation System – Numerous Valve Repairs
- New Picnic Tables
- Bleacher repairs/paint, softball backstop and upgrade little league and softball fields with new cinder.
- Installed two drinking fountain/hydration stations
- Trimmed all Trees in Jensen, Sycamore and Central Parks (~100 trees)
- Civic Center - Painted inside Lobby (Initiated and completed by Civic Center staff)
- Lift Station and WWTP Assessment
- Swimming Pool Assessment
- Eco-Green - LED Light and Pump Installation (partially completed)



UPCOMING PROJECTS, ACTIVITIES & INITIATIVES

- North Pacific Avenue Rehabilitation Project – Underway
- Green Street Rehabilitation Project – Forthcoming
- Minor Repairs to Tennis Courts
- Repairs to Lyon’s Club Gazebo
- Civic Center/Library - Repair Fascia, Exterior Paint, New HVAC and electronic doors for the library.
- Corporation Yard – Install new Security Gate
- New Heavy Duty Flatbed Truck
- Backhoe



UPCOMING PROJECTS, ACTIVITIES & INITIATIVES

- Dump Truck
- Side by Sides (x2)
- New Water Truck (joint w/Fire as a result of more grant monies)
- Sewage upgrades per the CIP
- Addressing Performance Issues w/existing Solar Array
- Exploring installation of solar panels on existing facilities.
- Actively seeking funding opportunities and creative solutions for more street repair and rehabilitation projects.

An aerial, 3D perspective view of a city model, rendered in a light gray color. The model shows a dense urban area with numerous buildings of varying heights, streets, and a waterfront area with a harbor. The background is a dark gray gradient. The text "Recreation Division Update" is overlaid in the center in a white, bold, sans-serif font. On the left side, there is a solid orange arrow pointing to the right, partially overlapping the city model.

Recreation Division Update



And the Survey says:

- 67% of respondents think it's a serious problem that there is a lack of activities for youth.

CURRENT RECREATION PROGRAMS AND ACTIVITIES*

Program	Number Enrolled	Notes
SPRING		
Soccer	150	Six weeks of games
Men's Fast Pitch Softball	6 teams	
SUMMER		
Youth Basketball Camp	58	
1st Kids Sports Camp	39	2 week-long sessions
Youth Tennis Camp		No Interest last few years.
Swim Pool - water aerobics and lap swim	60-70	3 classes per week
Swim Pool - swim lessons	50-60	(3 sessions, 2 classes each)
Free swim days and daily attendance	n/a	2,496 (38 swim days)
Co-Ed Softball	10	
Jumpstart Week 1	15	5 days
Jumpstart Week 2	15	5 days
Jumpstart Week 3	15	5 days
Jumpstart Week 4	15	5 days
Autumn Water Aerobics	39	2 days

*Average enrollment/participation for calendar years 2019-21.

CURRENT RECREATION PROGRAMS AND ACTIVITIES (Cont.)*

Program	Number Enrolled	Total Attendance
FALL		
Fall Soccer	130-150	6 weeks of games
WINTER		
Youth Basketball Program	113	6 weeks of games/practices

* Average enrollment/participation for calendar years 2019-21.



RECENT ACCOMPLISHMENTS & CHALLENGES

- With very short notice, offered a 2021 swim program.
- Ongoing struggle to find volunteers and seasonal paid staff.
- City offers same recreation programs with one .5 FTE (versus 1.5 FTEs in 2019/2020).



UPCOMING & PROSPECTIVE INITIATIVES/PROJECTS

- Increase attendance and involvement at the Skate Park.
- Develop more recreational programs and increase attendance.
- Identify a location and construct outdoor basketball court.
- Seek funding and support to develop a pump track in the City.
- Seek funding for and consider a “Willows Summer Night Lights” Program.

FIRE





SUCSESSES & ACCOMPLISHMENTS

- In the last year, the Fire Department raised \$2,142,500 in grant monies to replace new fire apparatus and equipment.
- Appointed New Fire Engineer.
- Recommended promoting Fire Engineers to Fire Captains.
- Recommended several financial and structural changes to the UPEC MOU (including a new salary schedule).
- Installed New Mini-Split AC Unit
- Upgraded Automated Doors



UPCOMING PROJECTS, ACTIVITIES & INITIATIVES

- Replace and/or purchase all new apparatus and equipment approved in the FY 2022-23 budget, including: Engine 2, SCBAs, mobile and handheld radios, station alert system, non-compliant PPE, electrically powered extraction equipment, Rescue Struts, and mechanical CPR device.
- Resume regular trainings and public education programs.
- Fully fund vacant Fire Prevention/Administrative Captain position.
- Complete transition to new FD reporting software.
- Complete transition to centralized dispatch.



LIBRARY



SUCSESSES & ACCOMPLISHMENTS

- Received ~ \$50K in grant monies to fund Home Connectivity Kits, Zip Books, new collection materials and educational resources for the Children's library section, and updated wellness materials and resources.
- County provided \$50K in federal literacy monies.
- Received \$49K grant for HVAC and new electrical doors.
- Appointed new Library Technician.
- Based on County, City of Orland and Willows MOU, transferred employees and all functions for Bayliss and Elk Creek libraries to the City of Orland (since the Library Director is a City of Orland employee).



UPCOMING PROJECTS, ACTIVITIES & INITIATIVES

- Expand online services and collection delivery.
- Complete inventory of physical collection (including, identifying and eliminating outdated/missing items).
- Support and coordinate staff training.
- Continue to develop education and entertainment programs.
- Develop new partnerships with other community agencies.
- Increase communications about and market library services.

Wish List:

- Hire a full-time Children's Librarian.
- Increase Library hours of operation.

An aerial, monochromatic 3D architectural rendering of a city, showing a dense urban core with numerous skyscrapers and a surrounding residential or commercial area. The city is set against a dark, gradient background. The word "SHERIFF" is overlaid in the center in a bold, white, sans-serif font. On the left side, there is a vertical yellow bar and a red arrow pointing to the right.

SHERIFF



CURRENT STATUS & OPPORTUNITIES

- Council Public Safety Committee working with Sheriff's Department to address safe routes to school concerns.
- Discussing options to slow down traffic on major arteries.
- Management seeking opportunities to strengthen partnership with the Sheriff's Department (e.g., public safety, community events, code enforcement task force).



DISCUSSION & QUESTIONS?