Candidate Briefing

SEPTEMBER 16, 2020
Governance

Council-Manager Form
  ◦ vs. Strong Mayor, Commission

Representative vs./and Direct Democracy
  ◦ Trustee vs./and Delegate
  ◦ Community Engagement
  ◦ Small-Group Legislative Decision Making

Duties of Care, Good Faith, and Loyalty
Structure

City of Paso Robles

People of El Paso de Robles

City Treasurer

City Council

Advisory Bodies

City Attorney

City Manager

Airport Commission

Parks and Recreation Advisory Committee

Building Board of Appeals

Planning Commission

Downtown Parking Advisory Commission

Senior Citizens Advisory Committee

Housing Constraints & Opportunities Committee

Supplemental Tax Oversight Committee

Library Board of Trustees

Youth Commission

Administrative Services Department

Community Services Department

Manager’s Office

Emergency Services Department

Community Development Department

Police Department

Public Works Department
Department Overview

Community Development Department
Building / Planning / Engineering
What is Community Development?

Building Division
Planning Division
City Engineer
Development Process

1. Entitlements (Planning)
2. Maps and Public Improvements (City Engineer)
3. Construction (Building)
What do we do?

General Plan
Housing Element
Zoning Ordinance
Building Permits and Inspections
Engineering Standards
Storm Water Management
Oak Tree Protection Ordinance
CEQA Environmental Regulations
How do we do it?

Customer Service
Enhance Quality of Life
Economic Development
Public Health and Safety
Public Outreach and Transparency
Permit Fees Cover Department Costs
14 Employees
Department Priorities

Olsen – South Chandler Specific Plan
Gateway Annexation / 46 West Improvements
Beechwood Specific Plan
Housing Element – Affordable Housing
Uptown / Town Center Specific Plan
Department Priorities

Hotel Developments
Economic Development
All Digital Permitting
46 East / Parallel Route
COVID-19 Recovery
Community Development

Building Division
Planning Division
City Engineer
Community Services Department

Julie Dahlen, Director

- Angelica Fortin, City Librarian
- Lynda Plescia, Recreation Services Manager
- Freda Berman, Maintenance Superintendent/Events Manager
Parks & Facilities

- 15,000 trees
- 120 acres of parks and open space
- 170 acres of Landscape and Lighting areas
- 2 public pool complexes
- Buildings totaling 180,000 sq. ft.
City Library
Library Study Center
Established 2001

• Homework help
• Computer access
• Library cards
• Check out
• Children's activities

Now a fully circulating branch library for Paso Robles!
Recreation Services
Beyond the pandemic . . .

Rumors of our death are greatly exaggerated.
Public Works Department

Christopher Alakel, Interim Director of Public Works
Department Overview

55 Staff Members

Public Works Staff Distribution

- Wastewater, 40%
- Water, 44%
- Fleet Maint, 5%
- Adm, CIP, Airport, 11%

Streets
Airport
Wastewater
Fleet
Capital Projects
SOLID WASTE
WATER
Stormwater
Department Overview

“We are in the business of being taken for granted”

- Primary responsibility for protecting public health and safety – everyone, every day
- Regulatory compliance – wastewater, water, stormwater, airport, transportation, capital projects,
- Operate and maintain infrastructure – make sure complicated systems operate correctly every day
- Fleet Maintenance – Ensure necessary vehicles and equipment are operational and ready to serve
- Public part of City business – public water, public sewer, public rights-of-way, public drainage systems
Capital Projects Engineering

Major Projects

- Water and Wastewater
  - Golden Hills Reservoirs Recoating Project
  - Main West Reservoir Replacement
  - North Airport Waterlines
  - Dry Creek Sewer and Waterlines
  - Munari Sewer Main Protection
  - South River Rd. Sewer Manhole Abandonment
  - Lift Station #6 Force Main Replacement
Capital Projects Engineering

Major Projects Continued

➢ Road Improvements (maximizing use of supplemental sales tax)
  ➢ Spring (24th to 36th)
  ➢ Dry Creek Road Repairs (Airport to Warbirds)
  ➢ Jardine Road, Beacon to Tower (SLO County partnership)
  ➢ Hot Spot Repairs and Slurry Seal projects

➢ Downtown Rehab
  ➢ 6th Street, Pine to Spring
  ➢ 7th Street, Pine to Spring
  ➢ 8th Street, Pine to Spring
  ➢ 9th Street, Pine to Spring
  ➢ Park, 6th to 9th
  ➢ 10th Street, Vine to Spring

➢ Projects in Preliminary Design
  ➢ Union/46East Improvements - South Vine Bridge and Rd. Realignment - 24th Street Bridge over UPRR - Creston Road Corridor - Union and Golden Hill Intersection Improvements - HuerHuero Creek Bridge and Airport Rd. Realignment
  ➢ Dry Creek Road Repair - Warbirds to Jardine (SLO County Partnership)
Wastewater
Wastewater

- Recently completed two major upgrades to Treatment Plant, now producing recycled water
- Recently extended sewer service to Airport area
- New Sewer System Master Plan adopted in 2019
- Stormwater program funded through Sewer Fund

Next steps:

- Sewer Rates Study and adjustment process coming late fall 2020
- Implement Master Plan projects
- Assist with completion of recycled water system
Water
Water

- 4 MG storage tank replacement
- Controls and telemetry system upgrades underway
- Water Rates Study and adjustments (2021-2022)
  - ~$29 M over the next 30 years for repair & replacement
  - ~$33 M for capital improvements to serve existing and future
- Recycled Water Distribution
  - Designed, seeking customer commitments & funding
Airport
Airport

- Air Operations - Lease Site and Property Management - Economic Development
- Airport Commission provides oversight
- For airport operations and maintenance:
  - Street-side pavement maintenance (parking lots, roadways)
  - Airside maintenance (Runways, taxiways, parking aprons) greatly supported by FAA Grant Funding
  - Landscape and Building Maintenance - ongoing
- For development:
  - ~$3 - $5 M for matching FAA air facility grants
  - ~$3 M for roadway improvements
Public Works Summary

- 55 people and $26M annual budget
- Oversees infrastructure operations and maintenance
- Capital projects planned to serve existing and future residents of Paso Robles
- Staffing needed for proper care of the public’s investment, and to protect public health and safety
- Responsible for public health and regulatory compliance
- Need to realistically address deferred maintenance and depreciation – catch up then keep up with funding
Police Department

Ty Lewis, Chief of Police
Organization
## Staffing Comparisons

<table>
<thead>
<tr>
<th></th>
<th>1991</th>
<th>2007</th>
<th>2020</th>
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<tbody>
<tr>
<td>Sworn Officers</td>
<td>31</td>
<td>41</td>
<td>37</td>
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<tr>
<td>Non-sworn (FTE)</td>
<td>8.5</td>
<td>16.5</td>
<td>15</td>
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<tr>
<td><strong>TOTAL FTE</strong></td>
<td><strong>39.5</strong></td>
<td><strong>57.5</strong></td>
<td><strong>53</strong></td>
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</table>
**Staffing Ratios**

Since 1997, the Public Safety Element of the General Plan has called for 1.4 to 1.6 sworn and .5 non-sworn personnel per 1,000 residents.

<table>
<thead>
<tr>
<th></th>
<th>1991</th>
<th>2007</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sworn</td>
<td>1.55</td>
<td>1.39</td>
<td>1.09</td>
</tr>
<tr>
<td>Non Sworn</td>
<td>.42</td>
<td>.56</td>
<td>.50</td>
</tr>
</tbody>
</table>
Demand for police services increasing

- 40% increase in calls for service
- Over 2,500 times last year all officers were committed to a call
- Not enough officers
- Outdated 911 system
Police Department Challenges

- 90% increase in Priority 1 (immediate threat to life) call response times since 2015
- Average Priority 1 call response time is 9 min 20 sec
- Average Response time for all calls is 14 min 45 sec
- Officers handle more calls per capita than other major SLO County police departments
- PRPD is staffed with fewer officers than in 2007, with 4,000 more residents
- Officers respond to over 1,000 transient and mental health calls per year
- A 2018 staffing analysis identified the PRPD needed 57 officers...workload has continued to increase since
Workload

- The PRPD responds to approximately 45,000 calls annually.
- The PRPD is the busiest police department in SLO County, yet has the second lowest staffing ratio of officers per 1k residents.
- PRPD dispatch answers approximately 75,000 phone calls per year.
Crime Trends

- Lower violent crime rate than California average
- Higher average property crime rate than California average
- Property crime rates are directly attributable to increase in drug use and State early releases
Core Services vs. Special Enforcement / Crime Prevention Programs

**Core Services** – Essential services needed to serve and protect the community (i.e. Patrol, Detectives and Traffic Safety).

**Special Enforcement / Crime Prevention Services** – Additional services that concentrate on specific crimes / problems and facilitate crime prevention (i.e. Gang & Drug Team, School Resource Officers, DARE Officer/Program, Citizens Academy, Explorer Post, Police Activities League, Housing Authority Officer/Program).
Department of Emergency Services
Organization

- Fire Chief
  - Fire Marshal
    - Fire Prevention Specialist
  - Administrative Coordinator
  - Battalion Chief (A-SHIFT)
    - STATION ONE
      - 1-Fire Captain
      - 2-Engineers
      - 3-Firefighters
    - STATION TWO
      - 1-Fire Captain
      - 1-Engineer
      - 1-Firefighter
  - Battalion Chief (B-SHIFT)
    - STATION ONE
      - 1-Fire Captain
      - 2-Engineers
      - 3-Firefighters
    - STATION TWO
      - 1-Fire Captain
      - 1-Engineer
      - 1-Firefighter
  - Battalion Chief (C-SHIFT)
    - STATION ONE
      - 1-Fire Captain
      - 2-Engineers
      - 3-Firefighters
    - STATION TWO
      - 1-Fire Captain
      - 1-Engineer
      - 1-Firefighter
Services Provided

- Emergency Medical Services (Paramedic)
- Fire Suppression
- Hazardous Material Response
- Technical Rescue
- Fire Inspection, Plan Review, Fire Investigation, and Code Enforcement
- Public Education
- Emergency Operations Center (EOC)
- Disaster Preparedness
  - Wildland Urban Interface Mitigation
  - Community Wildland Protection Program (CWPP)
  - Riverbed Hazardous Fuels Abatement
  - Local Hazard Mitigation Plan (LHMP)
Response Type

- Medical: 78%
- Lift Assist: 11%
- Alarms, Investigate, Other: 2%
- Smoke Detector Problem: 1%
- Hazardous Condition: 1%
- Fire Control: 4%
- Rescue: 1%
- Provide Manpower/Equipment: 2%
Fire Stations
## 10-Year Staffing Plan

<table>
<thead>
<tr>
<th>YEAR</th>
<th>Current Staffing</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2024</th>
<th>2026</th>
<th>2028</th>
<th>2030</th>
<th>Total Staffing in 2030</th>
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<tbody>
<tr>
<td>Fire Station 1</td>
<td></td>
<td>18</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>12</td>
<td>15</td>
<td>18 (staffing supports implementation of paramedic squad)</td>
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<tr>
<td>Fire Station 2</td>
<td></td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>9</td>
<td>12</td>
<td>12</td>
<td>12</td>
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<tr>
<td>Fire Station 3</td>
<td></td>
<td></td>
<td>9</td>
<td>9</td>
<td>12</td>
<td>12</td>
<td>12</td>
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<tr>
<td>Chief</td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
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<tr>
<td>Deputy Chief</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
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<tr>
<td>Battalion Chief</td>
<td></td>
<td>3</td>
<td>3</td>
<td>3</td>
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<tr>
<td>Admin. Coordinator</td>
<td></td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
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<tr>
<td>Fire Marshal</td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Fire Inspector</td>
<td></td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Training Officer (Captain)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>Admin. Analyst</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1</td>
<td></td>
<td>1</td>
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<tr>
<td>Total FF's (includes ops BC's)</td>
<td></td>
<td>30</td>
<td>30</td>
<td>33</td>
<td>36</td>
<td>39</td>
<td>39</td>
<td>42</td>
<td>45</td>
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<tr>
<td>Total FFs Needed 8-1.3 FF/1000</td>
<td>26-42</td>
<td>26-42</td>
<td>27-44</td>
<td>29-47</td>
<td>30-49</td>
<td>32-52</td>
<td>34-55</td>
<td>35-57</td>
<td></td>
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<tr>
<td>Additional Funding Needed</td>
<td></td>
<td>1- Coordinator $88,893</td>
<td>3- Captains $642,753</td>
<td>1-Fire Inspector $140,000</td>
<td>3-FFs $384,291</td>
<td>1-Training Officer $214,251</td>
<td>3-FFs $384,291</td>
<td>1-Mgmt. Analyst $160,000</td>
<td>1-Deputy Fire Chief $275,000</td>
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<td>ADD'TL:</td>
<td>$88,893</td>
<td>$642,753</td>
<td>$140,000</td>
<td>$384,291</td>
<td>$214,251</td>
<td>$384,291</td>
<td>$160,000</td>
<td>$275,000</td>
<td>$384,291</td>
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<tr>
<td>CUM:</td>
<td>$88,893</td>
<td>$731,646</td>
<td>$871,646</td>
<td>$2,104,479</td>
<td>$2,014,479</td>
<td>$2,289,479</td>
<td>$2,449,479</td>
<td>$3,058,061</td>
<td>$3,058,061</td>
</tr>
</tbody>
</table>

*3 Captains (replace squad with Engine at F53 and move 6 personnel from F51 to F53)

*3 Firefighters
Administrative Services Department

Ryan Cornell, Administrative Services Director
Administrative Services Org Chart

Finance:
- Financial Reporting
- Receivables, Business Licenses, TOT
- Accounts Payable
- Payroll
- Utility Billing

Human Resources:
- Recruitment
- Employee Development
- Labor Negotiations
- Employee Leave and Benefits

Risk Management:
- General Liability
- Workers’ Comp
Financial Reporting
Receivables, Business Licenses, TOT

General Billing, Airport Lease Billing

Business Licenses
- >4,100 Licenses
- ~$550,000 Annual Revenue/Year

Transient Occupancy Tax Collection
- 22 Hotels, 2 RVs, 338 STRs
- 15%-20% of GF Revenue ($6 M)

Goals: Cash Handling Policy Update
Payroll & Accounts Payable

Payroll:
- 213 Employee Checks
- Biweekly Payroll
- Benefit Reconciliations and Payments
- Quarterly Tax Reporting
- Goals: New Timekeeping System

Accounts Payable:
- 200-300 Vendor Checks per Week
- Credit Card Management
- Purchase Order Management
- Goals: Purchasing Policy Update
Utility Billing

>10,000 Accounts Billed per Month
3 Customer Service Representatives + 1 Supervisor
Goals: UB System Upgraded in November 2019
WW Rate Study: Early 2021
Water Rate Study: Late 2022
Human Resources

Recruitment
Employee Benefits & Leaves
Employee Development

Goals:
- Personnel Rules & Regulations Update
- Employee Onboarding Program
- Succession Planning
Risk Management

Member of CJPIA

116 CA Public Entities

Pooling of Self-Insured Losses

Coverage:
- General Liability ($1.2 million)
- Workers’ Comp ($847,000)
- Pollution ($9,500)
- Property ($420,500)
- Crime ($6,400)
City Manager’s Office

- Executive Office
- Ensure proper management of all city operations
- Support public representation / community participation
- Pursue economic development
City Manager’s Office Organization

City Manager
1 FTE

Assistant City Manager
Executive Manager
1 FTE

Information Technology Manager
Professional Manager III
1 FTE

Geographic Information System Analyst
Professional Manager II
1 FTE

IT Technician
Technician IV
2 FTE

Web Specialist
Technician III
1 FTE

Economic Development Manager
Professional Manager II
1 FTE

Civic Engagement Coordinator
Supervisor/Professional/Coordinator I
1 FTE

Deputy City Clerk
Technician II
1 FTE

General Fund: Full-Time: 10 | Part-Time: 0 | Seasonal Part-Time: 0
Enterprise Funds: Full-Time: 0 | Part-Time: 0 | Seasonal Part-Time: 0
City Manager’s Office
Tom Frutchey, City Manager
Sarah Johnson-Rios, Assistant City Manager

<table>
<thead>
<tr>
<th>Administration</th>
<th>Economic Development</th>
<th>City Clerk</th>
<th>Civic Engagement</th>
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<tbody>
<tr>
<td>◦ Internal service support</td>
<td>◦ Pandemic recovery</td>
<td>◦ Legislative record keeping</td>
<td>◦ Communications</td>
</tr>
<tr>
<td>◦ External public service</td>
<td>◦ Economic Diversification</td>
<td>◦ Public Information</td>
<td>◦ Customer Service</td>
</tr>
<tr>
<td>◦ Key special projects</td>
<td>◦ Business Attraction/Retention</td>
<td>◦ State reporting compliance</td>
<td></td>
</tr>
<tr>
<td>Information Technology</td>
<td></td>
<td>◦ Election support</td>
<td></td>
</tr>
<tr>
<td>◦ Computer &amp; telecom system support</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>◦ $1.3m equipment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>◦ 12 satellite sites</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>◦ GIS mapping</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>◦ Cyber protection</td>
<td></td>
<td></td>
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Questions about Candidate Briefing