



# INYO COUNTY BOARD OF SUPERVISORS

TRINA ORRILL • JEFF GRIFFITHS • SCOTT MARCELLIN • JENNIFER ROESER • MATT KINGSLEY

NATE GREENBERG  
COUNTY ADMINISTRATIVE OFFICER

DARCY ELLIS  
ASST. CLERK OF THE BOARD



## AGENDA

Board of Supervisors Room - County Administrative Center  
224 North Edwards, Independence, California

**NOTICES TO THE PUBLIC:** (1) This meeting is accessible to the public both in person and, for convenience, via Zoom webinar. The Zoom webinar is accessible to the public at <https://zoom.us/j/868254781>. The meeting may also be accessed by telephone at the following numbers: (669) 900-6833; (346) 248-7799; (253) 215-8782; (929) 205-6099; (301) 715-8592; (312) 626-6799. Webinar ID: 868 254 781. Anyone unable to attend the Board meeting in person who wishes to make either a general public comment or a comment on a specific agenda item may do so by utilizing the Zoom "hand-raising" feature when appropriate during the meeting (the Chair will call on those who wish to speak). Generally, speakers are limited to three minutes. Remote participation for members of the public is provided for convenience only. In the event that the remote participation connection malfunctions for any reason, the Board of Supervisors reserves the right to conduct the meeting without remote access. Regardless of remote access, written public comments, limited to 250 words or fewer, may be emailed to the Assistant Clerk of the Board at [boardclerk@inyocounty.us](mailto:boardclerk@inyocounty.us). (2) In Compliance with the Americans with Disabilities Act, if you need special assistance to participate in this meeting please contact the Clerk of the Board at (760) 878-0373 (28 CFR 35.102-35.104 ADA Title II). Notification 48 hours prior to the meeting will enable the County to make reasonable arrangements to ensure accessibility to this meeting. Should you because of a disability require appropriate alternative formatting of this agenda, please notify the Clerk of the Board 72 hours prior to the meeting to enable the County to make the agenda available in a reasonable alternative format. (Government Code Section 54954.2). (3) If a writing, that is a public record relating to an agenda item for an open session of a regular meeting of the Board of Supervisors, is distributed less than 72 hours prior to the meeting, the writing shall be available for public inspection at the Office of the Clerk of the Board of Supervisors, 224 N. Edwards, Independence, California and is available per Government Code § 54957.5(b)(1).

### **SPECIAL MEETING**

**January 10, 2024**

*(Unless otherwise specified by time, items scheduled for either morning or afternoon sessions will be heard according to available time and presence of interested persons.)*

#### Start Time

**9 A.M.**

- 1) **Pledge of Allegiance**
  
- 2) **Strategic Planning Workshop #1: High-Level Strategy Development**  
County Administrator | Nate Greenberg  
3 hours (15min. Presentation)

**Recommended Action:** Receive presentation from staff and participate in a workshop format discussion aimed at establishing high-level strategic objectives for the 2024 Inyo County Strategic Plan.



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## AGENDA ITEM REQUEST FORM

January 10, 2024

Reference ID:  
2024-5

### Strategic Planning Workshop #1: High-Level Strategy Development County Administrator NO ACTION REQUIRED

#### ITEM SUBMITTED BY

Nate Greenberg, County Administrative Officer

#### ITEM PRESENTED BY

Nate Greenberg, County Administrative Officer

#### RECOMMENDED ACTION:

Receive presentation from staff and participate in a workshop format discussion aimed at establishing high-level strategic objectives for the 2024 Inyo County Strategic Plan.

#### BACKGROUND / SUMMARY / JUSTIFICATION:

Strategic Planning allows an organization to clearly articulate a vision for their future, and ultimately allocate the resources necessary to execute that plan. While Inyo County has a recurring effort to establish a Legislative Platform and effectively determine priorities based on budgetary allocation, it has not conducted a complete strategic planning exercise since the Inyo 2020 exercise which took place nearly 25 years ago. Given the large number of significant projects being undertaken by the organization, and a limited set of resources, developing and adopting a multi-year strategic plan will greatly help staff and the Board ensure that the right priorities are being focused on, and the appropriate resources are assigned to make sure that initiatives can be effectively executed.

This workshop will review the intended strategic planning process, and provide an opportunity for the Board, staff, and members of the public to begin establishing some high-level strategic priorities.

#### FISCAL IMPACT:

<b>Funding Source</b>	N/A	<b>Budget Unit</b>	
<b>Budgeted?</b>	N/A	<b>Object Code</b>	
<b>Recurrence</b>	N/A		
<b>Current Fiscal Year Impact</b>			
<b>Future Fiscal Year Impacts</b>			
<b>Additional Information</b>			

**ALTERNATIVES AND/OR CONSEQUENCES OF NEGATIVE ACTION:**

The Board could choose to not participate in this workshop or strategic planning exercise. This is not recommended as developing such a plan will inform work priorities for the organization and help define necessary resources for the coming years.

**OTHER DEPARTMENT OR AGENCY INVOLVEMENT:**

None.

**ATTACHMENTS:**

1. Strategy Workshop - January 10, 2024
2. City of Bishop - 2023 5-Year Strategic Plan

**APPROVALS:**

Nate Greenberg  
John Vallejo  
Darcy Ellis

Created/Initiated - 1/3/2024  
Approved - 1/4/2024  
Final Approval - 1/4/2024





# 2024 STRATEGY SETTING SESSION

PUBLIC WORKSHOP | JANUARY 10, 2024

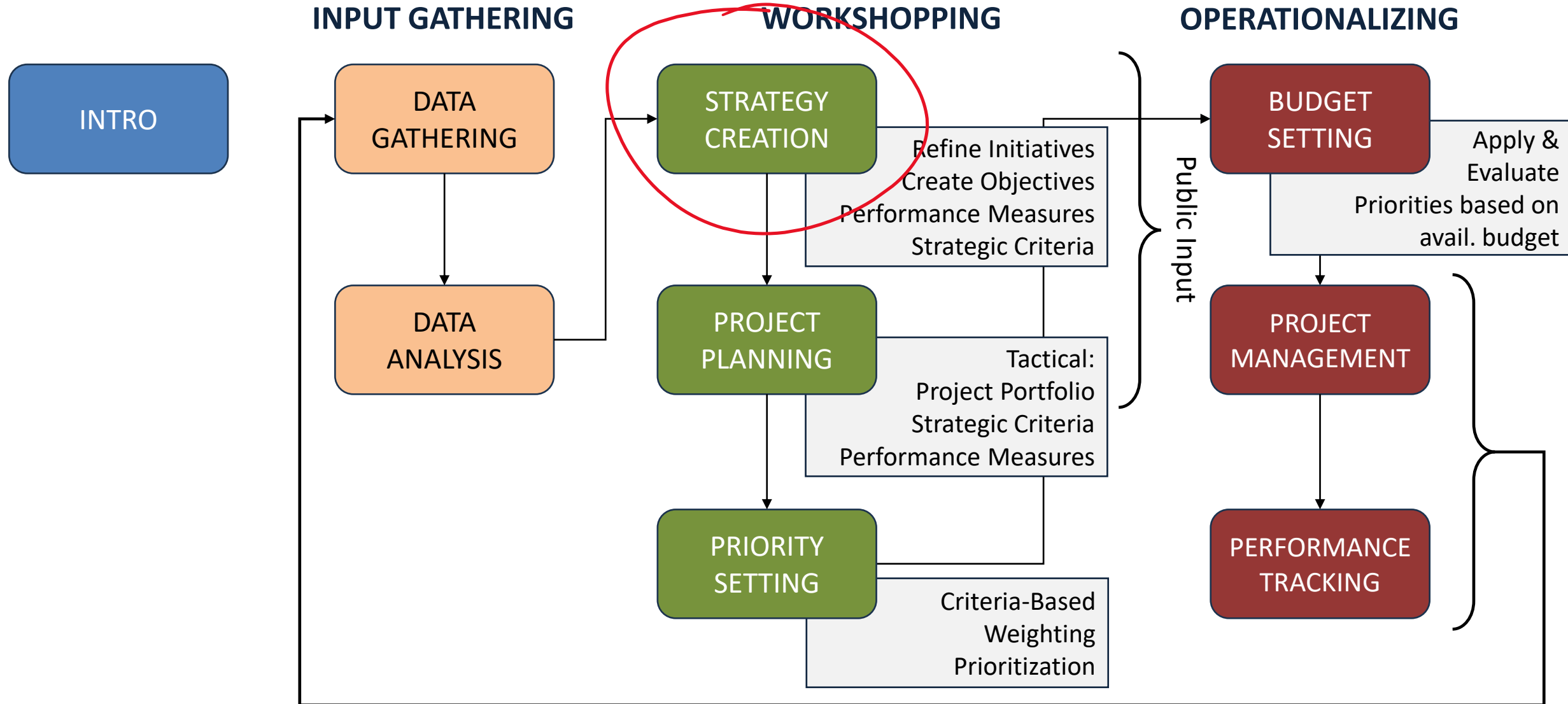
# ROUGH SCHEDULE



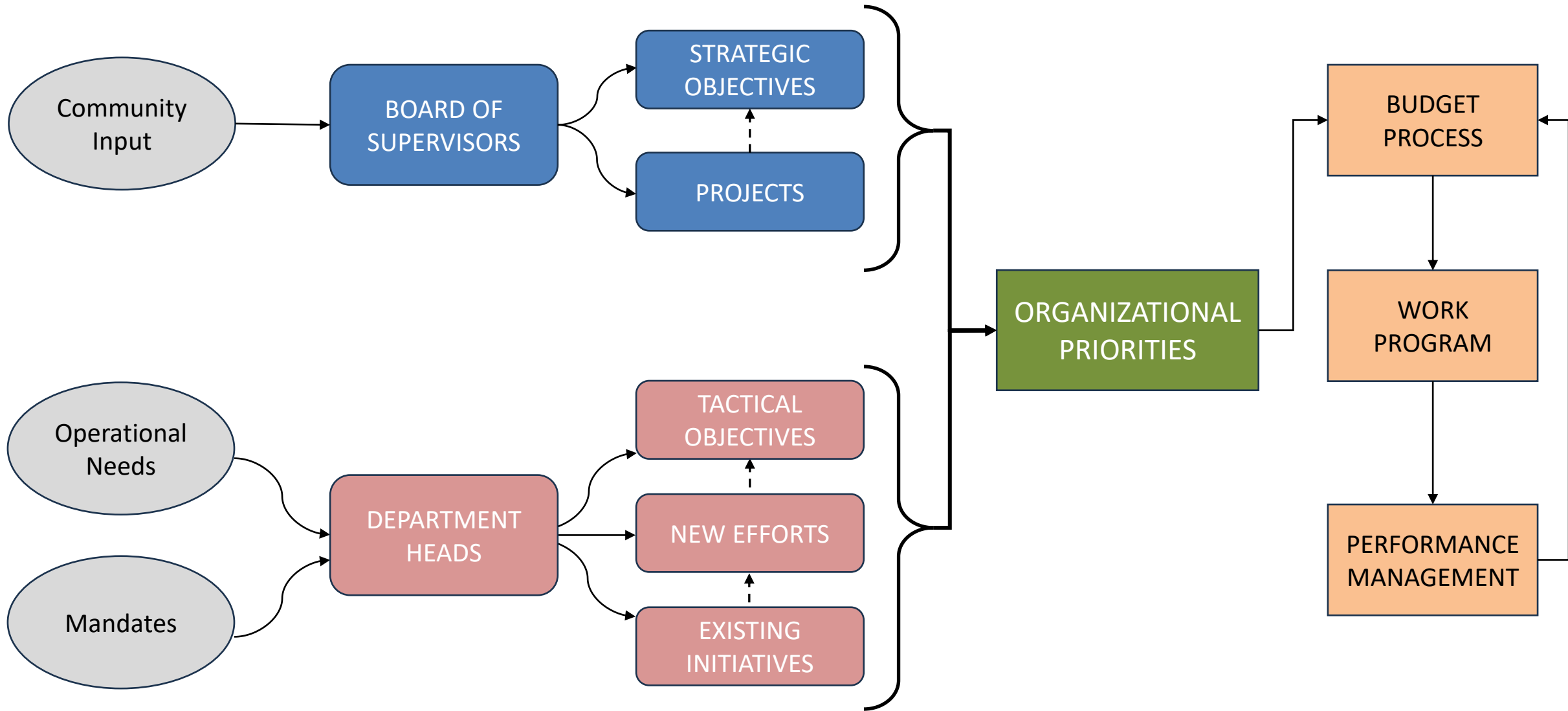
Timeframe	What
Nov. 7	Board Kickoff Presentation
December - January	Data Gathering Efforts
Nov. 28	TFG Visit: Organizational Priorities
Early January	Data Analysis Effort
January 10	High-Level Strategy Workshop
February 7	Project Planning & Priority Setting Workshop
March	Delivery of draft Strategic Plan



# STRATEGIC PLANNING PROCESS



# SETTING ORGANIZATIONAL PRIORITIES





# TODAY'S OBJECTIVES



## HIGH-LEVEL STRATEGY CREATION

**Review and Refine Initiatives**

**Create Objectives**

**Inform Performance Measures**

**Consider Strategic Criteria**





# STRATEGIC PLAN STRUCTURE

**1**  
**INITIATIVE**

A broad focus area which the County is doing working in

**1A**  
**GOAL**

General statements around what needs to be accomplished to successfully achieve the Initiative.

<b>1A.1</b>	<b>EFFORT</b>	<b>MEASURE</b>
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Departmental specific projects, efforts, or strategies which 'add up' to satisfy objectives for the organization.

How we define success for this particular tactic.

**OBJECTIVE/  
OUTCOME**

The overall result(s) associated with all work within this Initiative

# STRATEGIC PLANNING DATA GATHERING



## ENGAGE

- REGISTER AS NEW PARTICIPANT
- Recommend an Initiative
- Recommend an Effort
- Recommend an Outcome/Objective

## OVERVIEW & INSTRUCTIONS

### Welcome to the 2024 Strategic Plan Public Input Portal

#### About the Inyo County Strategic Planning Process

While Inyo County has historically made an effort to establish a Legislative Platform and effectively determine priorities based on budgetary allocation, it has never conducted a complete strategic planning exercise. Strategic Planning allows an organization to clearly articulate a vision for its future, and ultimately allocate the resources necessary to execute that plan. Given the large number of significant projects being undertaken by Inyo County, and a limited set of resources, developing and adopting a multi-year strategic plan will greatly help staff and the Board ensure that the right priorities are being focused on, and the appropriate resources are assigned to make sure that initiatives can be effectively executed.

Once data has been gathered within this tool, it will be reviewed through a series of workshops which include staff, the Board of Supervisors, and members of the public. The goal of these will be to refine, rationalize, and ultimately prioritize work efforts for the 2024 year, and beyond.

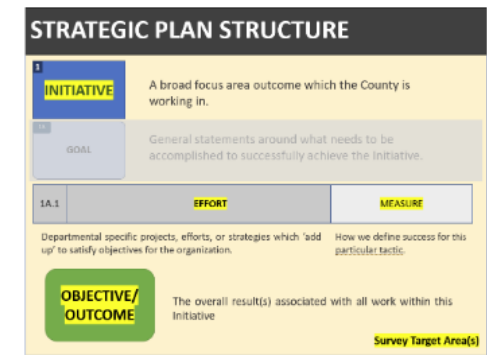
#### How to Use this Website

This website is designed to capture input from the community around the work and priorities you feel is important to be carried out over the coming years by Inyo County. It is structured in such a way that you can review submissions made by others and provide feedback or reactions to those if desired. Additionally, you are welcome to submit new ideas into the portal in the form of **Initiatives**, **Efforts**, and **Outcomes**. The graphic to the right is designed to provide a high-level overview around the purpose of each of these areas as well as how they relate to one another.

To **Review** existing submissions, click on the menu option for your area of interest above.

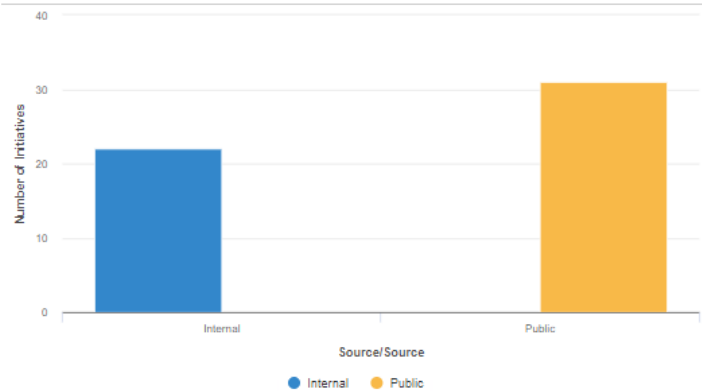
To **Contribute** use the buttons to the left to suggest new ideas. Please note that before you can submit your first entry you must first [REGISTER](#).

## STRATEGIC PLAN STRUCTURE

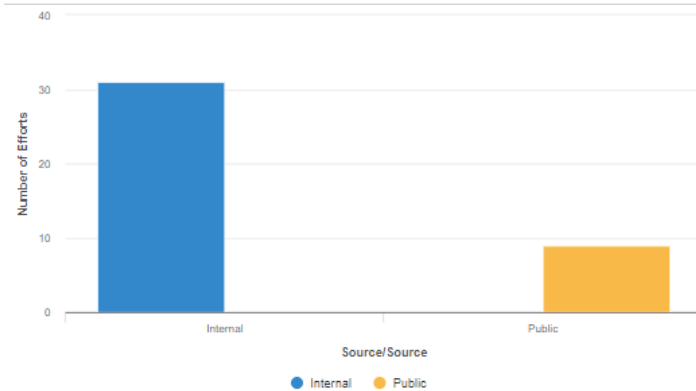


[SEE MORE ABOUT THE INYO COUNTY STRATEGIC PLANNING PROCESS](#)

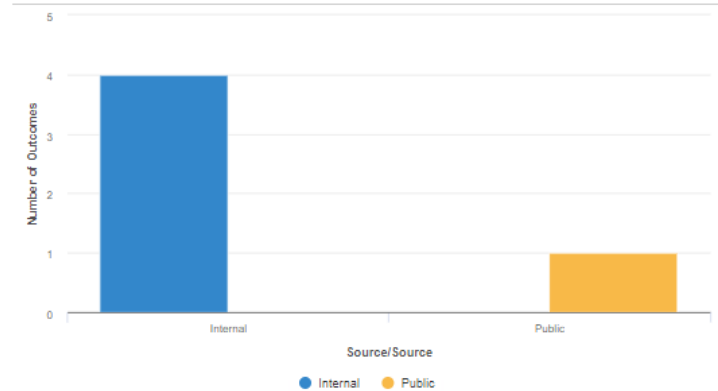
Recommended Initiatives



Recommended Efforts



Recommended Outcomes



# INITIATIVE THEMES



Vibrant Communities

Public Safety

Tourism & Recreation

Infrastructure

County Workforce



# NORMALIZING INPUT EXAMPLE

## 1 Support Vibrant Communities

**OBJECTIVE/  
OUTCOME**

### 1A Improve Housing

1A.1	Create a comprehensive attainable housing plan	...
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### 1B Downtown Revitalization & Connected Communities

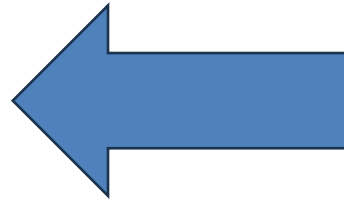
1B.1	Reimagine Olancho, post bypass	Community visioning workshop...
1B.2	General Plan & Code Update	General Plan revision by ...

# STRATEGIC CRITERIA



## Areas of consideration when determining and setting organizational priorities

- **Organizational Impact**
- **Cost : Value**
- **Geography**
- **Alignment**
- **Etc...**



**MISSION**

**VISION**

**VALUES**

**CULTURE**



# FIVE-YEAR STRATEGIC PLAN

## Accomplishments From the Past Year (2022/2023)

**Mission 1: Building and Creating Community and Supporting Vibrant Pedestrian-Friendly City** by investing in public spaces and supporting downtown events and activities.

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- Working with Inyo County to utilize the athletic fields at Mill Pond. This idea has been brought to a regional level.
- Constructed the Horace Albright sidewalks project.
- Constructed sidewalk between Ball Field 4 fence and parking.
- Adopted Downtown Bishop Specific Plan & Mixed-Use Overlay.
- Received the American Planning Association Award for Downtown Bishop Specific Plan & Mixed-Use Overlay.
- Worked with Community Gardeners on California Greening Grant for Community Garden expansion.
- Awarded a Grant in Support to the Friends of the Fair to support the Friday Night Markets.
- Adopted a graffiti ordinance.
- Pool fence expansion for use and shaded areas.
- Working with Bishop Area Bike Organization for the mountain bike park.
- Supported community events by providing road closures for Friday Night Markets, Amigos Restaurant's anniversary event, Every 15-minute event, the Christmas, Labor Day, and Mule Days parades, and the 4<sup>th</sup> of July fireworks show.
- Awarded a design contract and kicked off design for the Whitney Alley green infrastructure project
- Applied for a Clean California grant to supplement funding for Whitney Alley and Main Street Infrastructure Project that will implement the vision of the Downtown Specific Plan.

**Mission 2: Facilitate a Balanced and Diverse Economy** that helps businesses start, stay, and grow by outlining strategies to invest and support housing, investing in the implementation of the Economic Development Plan and Housing Element goals.

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- Formed a group of area partners to tackle housing issues.
- Performed a housing survey of all area employees (pending documentation)
- Began working with developers to start planning for land that will be acquired from LADWP.
- Submitted a formal request to LADWP for land acquisition of approximately 10 acres in the northeast part of the city.

**Mission 3: Sustaining Public Infrastructure** by ensuring the safety, functionality, and sustainability of public infrastructure while also improving the overall quality of life for residents and visitors.

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- High-speed internet was installed by Frontier that covers the entire City and surrounding area.
- Reduced inflow and infiltration of the wastewater system by completing the capital replacement of a major section of the Sanitary Sewer Truck Line.
- Maintained streets and sidewalks by replacing upheaved concrete and grinding trip hazards, installing new signs, performing extensive shoulder work, patching potholes, maintaining a storm-drain system, and trimming trees.
- Supported the feasibility study performed by California Rural Water Association to consolidate small water systems into the City's water system.
- Assisted Bishop Airport with landscaping and drainage issues in the baggage claim area prior to the resumption of winter flights.
- Performed extensive preventative maintenance and repairs on the digesters at the wastewater treatment plant.
- Continued working on the feasibility of combining Bishop's wastewater treatment plant with the Eastern Sierra Community Service District's plant and made significant progress on purchasing land for the plants from LADWP.

- Completed upgrades to the City Council Chambers and remodeled the under-utilized Executive Conference Room into two offices, one for Finance and one for Planning.
- Renovations to City Council Chambers and replacement of two heating and AC units at city hall.

#### **Mission 4: Deliver excellent services** through collaboration, transparency, and team member support internally and with external stakeholders.

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- Working with Inyo County to utilize the athletic fields at Mill Pond. This idea has been brought to a regional level.
- Became part of a working group focused on the Bishop Airport and working towards year-round service. Also discussed future subsidies.
- Created a trust with PARS to reduce our unfunded pension liability.
- Established a general fund reserve policy.
- Finalized contract for budgeting software to modernize functions, streamline processes and facilitate advanced budget forecasting.
- Completed an extensive update to the Personnel Rules.
- Successfully recruited a Public Works Director, Assistant Finance Director, and an Assistant Planner without the expense of using a recruiting firm.
- Completed the process of City staffing reorganization.
- Reevaluated all roles and responsibilities of the Community Services staff and created job descriptions that reflected the changes.
- Continue the relationship and develop a training plan with Paiute Tribal Police Department. Relationships will continue. Training is more applicable by ICSO due to jurisdiction.
- Continue working with our Tribal Partners for better communication and policing of our native communities.
- Continue to support job-related education and training for staff.
- Contract for agenda management software (Granicus-Peak Agenda)

## **Mission 5: Enhance Community Safety** by maintaining the safety and security of the community, improve operations of Fire and Police Departments, and work with all aspects of our diverse community.

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- Formed an ad hoc committee to explore the possibility of creating a Joint Powers Authority for fire protection. Also procured a consultant to evaluate the Bishop Fire Department.
- Participated in the process of finding a new ambulance service provider and began looking at how to achieve long-term sustainability in EMS for the Bishop area.
- Maintained streets and sidewalks by replacing upheaved concrete and grinding trip hazards, installing new signs, performing extensive shoulder work, patching potholes, maintaining the storm-drain system, and trimming trees.
- PD: Supported community events by providing road closures for Friday Night Markets, Amigos Restaurant's anniversary event, Every 15-minute event, the Christmas, Labor Day, and Mule Days parades, and the 4<sup>th</sup> of July fireworks show.
- PD: Upgrading emergency operations center and investing in new technology – Funding secured and identifying the latest software to purchase with State funds.
- PD: Evaluating Law Enforcement staffing levels, investigating the viability of regional services.
- Continue the relationship and develop a training plan with Paiute Tribal Police Department. - Relationships will continue. Training is more applicable by ICSO due to jurisdiction.
- Over the next 3-5 years, replace outdated firearms.
- Finished and In Progress Fire Department Initiatives from the last Strategic Plan:
  - Develop a Fire Department Strategic Plan with the Bishop Rural Fire Protection District.
    - ESCI Study in process; we should consider retaining ESCI for the Strategic Plan
  - Develop an EMS sustainability program.



- City Administrator negotiated a new ambulance contract with Coast 2 Coast Ambulance
- Fire department developed and implemented a backup/resiliency Rescue 10 response policy.
- Fire department worked extensively on training, planning, and budgeting for an EMS program (current level of service & potential needs).
- Evaluate fire department staffing levels.

## New Strategic Planning Framework (updated in 2023)

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*Proposed Method: Identifying Missions, Objectives, and Key Results (OKRs)*  
**Terms:**

- **Missions:** five goal areas for the City to pursue over the next five years
- **Objectives:** The OKR framework starts with a goal. Cities can strive for ambitious goals like creating a vibrant, authentic, and pedestrian-friendly downtown. They can also set more immediately achievable goals, like Developing a volunteer program in the next year.
- **Key Results/ Initiatives:** Key results are metrics that the City can use to track goal fulfillment. Good OKRs feature frequent check-ins to review these key results and see if team members are on track to meet their set objectives.

## Proposed City's Missions (to be workshopped during the meeting with the City Council and the Public)

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**Mission 1: Building and Creating** Community and Supporting Vibrant Pedestrian-Friendly City by investing in public spaces and supporting downtown events and activities.

**Mission 2: Facilitate a Balanced and Diverse Economy** that helps businesses start, stay, and grow by outlining strategies to invest and support housing, investing in the implementation of the Economic Development Plan and Housing Element goals.

**Mission 3: Sustaining Public Infrastructure by ensuring the safety, functionality, and sustainability of public infrastructure while also improving the overall quality of life for residents and visitors.**

**Mission 4:** Deliver excellent services through collaboration, transparency, and team member support internally and with external stakeholders while also improving the overall quality of life for residents and visitors.

**Mission 5: Enhance Community Safety** by maintaining the safety and security of the community, improve operations of Fire and Police Departments, and work with all aspects of our diverse community.

## **Mission 1: Building and Creating Community and Supporting Vibrant Pedestrian-Friendly City** by investing in public spaces and supporting downtown events and activities.

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**Objective 1.1: Create a vibrant, authentic, and pedestrian-friendly downtown that is a destination for residents and visitors.**

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### **Key Results/ Initiatives**

#### ***Planning and Public Works***

- Complete the design for Whitney Alley and advertise the construction contract. Implementation is expected to commence in FY 2024/2025.  
< Resources: \$150k of general funds necessary to complete full-scale construction documents. Relying on Prop 68 and Clean California grants for construction funding >
- Work with appropriate agencies and investigate options to calm traffic and better the pedestrian and bicycle environment on the downtown portion of 395
- Develop Urban Design Guidelines for new and revitalized developments.
- Partnership: In conjunction with Caltrans, revisit options for a truck route that will remove truck traffic from downtown while ensuring private motorist traffic remains.
- Partner with Bishop School District to develop a school drop-off plan, encouraging walking, biking, and taking the bus to school. Perform a traffic study to provide options for peak-hour traffic mitigation.  
< Look at Caltrans Sustainable Communities Grant for funding. Hire a consultant to perform traffic study >

#### ***Administration, Police Department, City Attorney***

- Develop Code Enforcement Strategy to initiate contact with owners of vacant and underutilized properties to encourage more productive uses that support the vision of a vibrant downtown; enforce signage compliance  
< Resources - Code Enforcement Position >

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**Objective 1.2: Support community spaces; create and maintain partnerships.**

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## **Key Results/ Initiatives**

### ***Parks and Recreation***

- Partnership with the Chamber of Commerce and local organizations: develop a strategy to draw more events downtown (ex. Friday Night Market) – particularly during shoulder seasons.  
< City will support with helping with organization, providing staff time, helping with clean-up >
- Partner with regional organizations and develop a plan for the use of the Millpond recreation area. Develop a three-year plan for the expansion of fields for multi-use and the replacement of tennis courts with expansion for multi-use.  
<Resources: Address appropriate staffing levels to pursue funding>
- Continue work with Bishop Bike Organization and Friends of the Eastern Sierra Community Gardens to enhance design-designated usable space located within the City Park.

### ***Parks and Recreation, Planning Department, and Public Works***

- Bishop Community Garden Expansion and Enhancement Project - provide grant assistance to Friends of the Eastern Sierra Community Gardens, and advice on the bidding process.



**Mission 2: Facilitate a Balanced and Diverse Economy** that helps businesses start, stay, and grow by outlining strategies to invest and support housing, investing in the implementation of the Economic Development Plan and Housing Element goals.

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**Objective 2.1: Invest in implementing strategies for new housing development.**

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**Key Results/ Initiatives**

***City Administration, Planning Department, and Public Works***

- List City Properties suitable for housing on the Surplus Land Act list\*  
*\*While large parcel developments may present the best opportunity for increasing housing stock within the plan's boundaries, investments in smaller parcels may lead to more immediate improvements for the community.*
- Develop a proposal for City-owned properties to be developed for housing, and identify opportunities, constraints, funding sources, and necessary relationships (Can be paired with Objective 3.5 - Development of comprehensive facilities master plan).  
*< Resources – hire consultants to provide yield studies and initial cost estimates, and develop a masterplan for new housing and civic uses: \$150k >*
- Identify opportunities and propose a budget for city investment in housing development (5–year goal)

***Planning Department, City Attorney***

- Implement policies for Fee-in-Lieu and ADA parking for new development in Downtown Mixed Use Zone.
- Partner (monthly) with Developers, Mammoth Lake Housing, VFW, and Inyo County on Silver Peaks affordable housing application with potential veteran's housing component.
- Partner (bi-weekly) with market-rate developers to facilitate land acquisition and expedite permitting and zoning changes for future housing development.
- Complete and publish Employee Housing Survey to be presented to housing developers.
- Implement policies to restrict the growth of second home ownership for short-term rentals to ensure an adequate supply of rental properties.

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**Objective 2.2: Incentivize single-family residence and ADU construction.**

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**Key Results/ Initiatives*****Planning Department***

- Advertise PLHA grant money that will subsidize loans for low-income ADU construction on City's website and social media platforms, and at City Council meetings.
- Update the City website with current zoning and ADU resources.

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**Objective 2.3: Partner with Inyo and Mono Counties to establish year-round commercial airport services.**

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**Key Results/ Initiatives*****City Administration and City Council***

- Participate in the MIAWG to have input into long-term commercial airline discussions.
- The council and key staff strategize to outline the City's position on commercial air subsidies.

**Mission 3: Sustaining Public Infrastructure** by ensuring the safety, functionality, and sustainability of public infrastructure while also improving the overall quality of life for residents and visitors.

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**Objective 3.1: Planning and implementing pedestrian and traffic safety mobility improvements, identifying priorities for new sidewalks on streets without sidewalks.**

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**Key Results/ Initiatives**

***Public Works, Planning Department***

- Complete the design for Whitney Alley and advertise the construction contract. Implementation is expected to commence in FY 2024/2025.  
< Resources: \$150k of general funds necessary to complete full-scale construction documents. Relying on Prop 68 and Clean California grants for construction funding >
- Hire a consultant to develop a comprehensive sidewalk assessment and strategy, including preliminary engineering.  
< Resources: ~\$150k for task order work under on-call agreement >
- Develop a City-wide “sidewalk assistance program” to encourage and facilitate homeowners to improve sidewalk conditions.  
< Resources: included above, set aside ~\$20k for initial year of support after implementing program >
- Develop a system to cross-reference street and sidewalk condition assessments against possible funding sources, such as active transportation program (ATP), safe routes to schools (see objective 1.1), statewide transportation improvements program (STIP), gas tax (SB1), and others while also aligning with city goals.  
< Resources: staff time >
- Create a plan for priority street improvements as identified in the Specific Plan.

**Objective 3.2: Improve the condition of City streets and parking lots and implement a pavement preservation program.**

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**Key Results/ Initiatives**

***Public Works Department***

- Complete environmental documents and engineering design work on the East Line Street Bridge Replacement project.  
< Resources: STIP funding already programmed, staff time commitment >
- Begin design and environmental work on South Warren Street Rehabilitation project, including identifying opportunities for Lagoon Street parking and sidewalks.  
< Resources: Federal Earmark funding already programmed, staff time commitment >
- Validate and update a project priority list based on most recent pavement condition index. Develop a cyclical maintenance program. Contract for at least one pavement preservation treatment on an identified project.  
< Resources: \$1.50/sqft for construction contract >
- Complete design for Whitney Alley and advertise the construction contract. Implementation expected to commence in FY 2024/2025. See Objective 1.1
- Begin engineering design and environmental compliance work on the drainage issues on Johnson Drive and work with LADWP on possible outlet solutions.  
< Resources: \$100k task order work under on-call agreement >

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**Objective 3.3 Provide safe, reliable, and affordable drinking water to the City while meeting regulatory requirements.**

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**Key Results/ Initiatives**

**Public Works**

- Develop capital replacement and improvements plan.
- Modernize cyclical maintenance schedules, corporate data management, and automation programs, such as SCADA.
- Begin long range planning for installation of meters on all service connections to comply with State mandate by 2032 as identified in Water Code division 6, part 2.56, ch 2, section 10609.62 ( e ). Identifying how to implement this and possible funding sources.
- Complete rate study.

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**Objective 3.4 Provide sustainable and affordable wastewater collection and disposal to the City while meeting regulatory requirements.**

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## **Key Results/ Initiatives**

### ***Public Works***

- Develop capital replacement and improvements plan.
- Modernize cyclical maintenance schedules, corporate data management, and automation programs, such as SCADA.
- Continue serving as the Administrator of the Bishop Area Wastewater Authority (BAWA). Planned actions for BAWA include: (1) Acquiring land from LADWP for future operations, (2) Hiring a consultant to develop a preliminary engineering report as next steps in the feasibility of a joint plant.
- Contract to line/seal manholes.
- Complete rate study.

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## **Objective 3.5 Development of comprehensive Facilities Master Plans for administrative sites (City Hall, Police, Fire) and financing strategies to implement improvements.**

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## **Key Results/ Initiatives**

### ***Public Works and Planning Department***

- Hire a consultant to perform an analysis of City owned facilities, SWOT for listing lands as surplus, and future needs of city facilities (police, pw, fire, admin) <Resources: hire a consultant to provide options and costs for new facility>
- Include possible surplus lands act SWOT analysis, paired with objective 2.1

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## **Objective 3.6 Promote and support the development and use of alternative energy.**

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## **Key Results/ Initiatives**

### ***Public Works, Planning***

- Identify opportunities for electric vehicle charging infrastructure on City property.
- Pursue grant opportunities to develop or work with EV companies to develop EV charging stations.

- Streamline solar permitting and encourage the development and use of solar within the City.
- Work with solar companies to investigate the feasibility of converting City facilities to solar (could be part of facilities master planning effort 3.6)

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## **Objective 3.7 Implement Capital Replacement Program**

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### **Key Results/ Initiatives**

#### ***Parks and Recreation***

- Replacement of Park and City Hall work trucks. Cost \$100,000.00. Year 1
- Replacement of Pool Slide. Cost \$260,000.00. Year 1
- Replacement of Front Playground. Cost \$150,000.00. Year 2
- Replacement or relocation of Chamber building. Year 2 Cost ?
- Replaster of Pool. Year 3 Cost ?

#### ***Fire Department***

- Fund the purchase of Squad 8 FY 23/24 encumbered in 2023 (\$364,373)
- Create a facilities master plan to identify needs and financing sources for fire department infrastructure improvements.
  - Fire maintenance facility
  - Station 2
  - Station 1
- Develop and implement an apparatus and equipment replacement schedule to ensure the efficient delivery of service.
- Replacement SCBA's, 24/25 (\$350,000)
- Ladder truck, 26/27 (\$1.2 million)

#### ***Public Works***

- Develop capital equipment replacement program, possibly utilize Enterprise for fleet. Critical replacements include Vac-Con truck, dump/plow trucks, and crew truck, followed by street sweeper and loader.  
< Resources: up to \$100k in each streets, water, and sewer annually >

**Mission 4: Deliver excellent services** through collaboration, transparency, and team member support internally and with external stakeholders.

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**Objective 4.1 Support a connected and engaged community where all residents feel represented and informed by improving the City's outreach and ensuring effective communication to all populations we serve, increasing engagement with residents and visitors, and fostering partnerships with local schools and community organizations.**

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**Key Results/ Initiatives**

- East Line Street Bridge outreach, Whitney Alley
- Update City's website to make it more user-friendly. Restructure and revise the user experience of the website to make it easier to navigate, add imagery, links to paperless applications, and personnel pages.
- Invest in a changeable message monument sign on the West Line Street side of City Hall to communicate information to City residents and visitors.
- Add Spanish translation to the City's applications, outreach materials, and vital documents (press releases, social media announcements, flyers).
- Implement Language Translation (written and spoken) solution  
< *Resources: Language Line Solutions application* >
- Continue attending local community and school events and maintain a strong social media presence to share information with community members.

**Objective 4.2 Conducting comprehensive training for City Council Members on their responsibilities, City policies, and operations.**

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**Key Results/ Initiatives**

***Administration***

- Update the City Council manual, implement a new Council Member onboarding and training plan.
- Schedule attendance at the Cal Cities Annual Conference

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**Objective 4.3 Strengthen the department’s alignment and capacity by nurturing collaboration and communication between departments.**

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**Key Results/ Initiatives**

***Administration***

- Develop an employee orientation program  
< Resources: staff time, purchase software >
- Department Heads to identify and offer leadership training programs for managers and supervisors to attend.

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**Objective 4.4 Developing a volunteer program.**

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**Key Results/ Initiatives**

***Police Department***

- Implement a citizen volunteer program for the police department through yearly citizen academies. Progress: the program outline is being developed.

***Administration***

- Create and develop a Volunteer Manual for the City of Bishop

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**Objective 4.5 Investing in modernizing business functions and streamlining processes.**

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**Key Results/ Initiatives**

***Public Works and Building Department***

- Develop and deploy cloud-based building permitting, licensing, and code enforcement software in partnership with Inyo County.  
< Resources: \$50k for development and annual license of software >
- Digitize paper records and develop standard organizational practices.  
< Resources: Laserfiche >
- Move towards the digital review of plan sets (i.e. Bluebeam), and digitize paper records to reduce paper submission of applications. (5-year goal)



## ***Administration***

- Digitize paper records for all record retention documents and develop standard organizational practices.  
< Resources: Laserfiche >

DRAFT

**Mission 5: Enhance Community Safety** by maintaining the safety and security of the community, improve operations of Fire and Police Departments, and work with all aspects of our diverse community.

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**Objective 5.1 Form a Joint Powers Authority with the Bishop Rural Fire Protection District.**

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**Key Results/ Initiatives**

***Fire Department***

- Engage the Ad Hoc committee to create a timeline and finalize the Joint Powers Authority.
  - Use ESCI as a consultant to assist the progress (\$35K)
- 

**Objective 5.2 Develop a fire department specific strategic plan in conjunction with the Bishop Rural Fire Protection District. Evaluate and determine core mission objectives and future staffing needs.**

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**Key Results/ Initiatives**

***Fire Department***

- Evaluate ESCI agency evaluation and secure ESCI for combined strategic plan creation (\$35k).
  - Evaluate and determine fire departments core mission.
  - Change organizational structure based on mission and staffing needs.
- 

**Objective 5.4 Develop plans and a financing strategy for combined police and fire public safety facility (relates to 3.5)**

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**Key Results/ Initiatives**

***Fire Department***

- Develop facility program needs, building and site plans, and budget for construction with the aim to get “shovel ready” in a year

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**Objective 5.5 Continue to address crime trends through strategic operations and maintain low crime rates by proactive law enforcement and innovative community policing practices.**

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**Key Results/ Initiatives**

***Police Department***

- Deploying additional law enforcement staff to target specific areas to address identified crime trends
- When the department is fully staffed, adjust staff to meet the identified goals and conduct increased community outreach.

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# IMPORTANT BUDGET FIGURES

## GENERAL FUND:

**CONSERVATIVE ESTIMATION** OF AVAILABLE FUND BALANCE FOR STRATEGIC PLANNING, BEGINNING FY 23/24: **\$3,254,517**

THIS CONSERVATIVE ESTIMATE ASSUMES A **GENERAL FUND RESERVE** IN THE AMOUNT OF **\$2,405,029**

**AGGRESSIVE ESTIMATION** OF AVAILABLE FUND BALANCE FOR STRATEGIC PLANNING, BEGINNING FY 23/24: **\$4,233,707**

THIS AGGRESSIVE ESTIMATE ASSUMES A **GENERAL FUND RESERVE** IN THE AMOUNT OF **\$2,405,029**

The General Fund reserve figure listed above assumes FY 23/24 operational spending of **\$9,620,119**. This is an early estimation and will vary as our FY 23/24 budget is finalized.

**ESTIMATION OF FY 23/24 OPERATING SURPLUS: \$968,353**

This is a rough estimate that will become more certain as City staff completes the FY 23/24 budgeting process. Projected operating surplus is available for capital expense budgeting during FY 23/24. Any remaining surplus at the end of FY 23/24 would be added to the General Fund balance.

## STREETS & SIDEWALK IMPROVEMENT FUND

**BEGINNING FUND BALANCE FY 23/24: \$500,000**

## TUT MEASURE A FUND

**ESTIMATED BEGINNING CASH BALANCE FY 23/24: \$1,052,248**

**Summary of Key Results/Initiatives we want to accomplish in 1-5 years.**

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**Fiscal Commitment for Fiscal Year 2023/2024**

Project	Estimated Costs (rounded to \$1000.00)	Notes
Whitney Alley and Main Street Infrastructure	\$100-150	Design and Construction Documentation
Yield Study/Master Plan for City-owned properties to be developed for housing, possibly including Facility Infrastructure Planning	\$100-150	
ESCI Study	180	
New Fire Trucks	TBD	
Permitting Software	50	
Streets & Sidewalks	320	
Parks and Recreation Capital Investments	\$100K	
Parks (Playground)	TBD	
Air Service Subsidies	TBD	
Retail Strategy		
Public Works Capital Equipment Replacement	100	*does not include water/sewer contributions
<b>Estimated Total</b>	<b>850-1,000</b>	