



## KENSINGTON POLICE PROTECTION AND COMMUNITY SERVICES DISTRICT

### STRATEGIC PLANNING WORKSHOP MAY 9, 2024

#### AGENDA

1. Introduction:
  - a. Prior Planning Efforts
  - b. Mission Statement
  - c. Vision Statement
  - d. Pre-Workshop Questionnaire
  - e. 2022 Strategic Plan Feedback
2. Workshop Goals
3. SWOT Analysis
  - a. Administration
  - b. Police
  - c. Parks and Recreation
  - d. Waste Collection Overview
4. Community Perception
5. Police Building Discussion
6. Funding Sources Discussion
7. Priorities and Goals:
  - a. Quick and Easy Wins
  - b. Top Priorities:
    - i. Short Term (1-3 years)
    - ii. Intermediate Term (4-6 years)
    - iii. Long Term (7-10 years)
8. Closing Remarks

# Strategic Planning Workshop



May 9, 2024



Municipal Advisory | Pension Cost Optimization | Financial Planning

## Kensington Police Protection and Community Services District



# Prior Strategic Planning Efforts



- **2009 – Strategic Planning Workshop and Report:**
  - Developed Mission and Vision Statements
  - Clarified roles and responsibilities of Board and staff
- **2022 – Three-Year Strategic Plan**
  - Developed by prior Board and staff
  - Kept Mission Statement
  - Expanded Vision Statement
  - Identified Priorities, Goals, and Objectives
  - Was not finalized due to changing Board and staff

# KPPCSD Mission Statement



The Mission of KPPCSD is to  
provide services  
that enhance  
the community of Kensington

# KPPCSD Vision



- **Proactively provide**
  - First-Class Police Services
  - Quality Parks and Responsive Recreation Services
  - Excellent Communication with the Community
  - Productive and Collaborative Board and Staff
  - Well-Managed Long-Term Financial Planning
  - Clear and Understandable Administrative Process

# Pre-Workshop Questionnaire Results



- Completed by all directors, GM, and Police Chief
- **Areas of Focus:**
  - Workshop Goals
  - SWOT by Department
  - Waste Collection Services Assessment
  - Overview of 2022 Draft Strategic Plan
  - Community Perception
  - Funding and Revenue Opportunities
  - 3-5-Year Vision

# 2022 Strategic Plan Feedback



- Vision statement too long
- Too aspirational and broad, hard to implement with current resources
- Unclear use case
- Lacks priorities and associated time horizons
- General preference for a simpler and more focused approach

# Workshop Goals



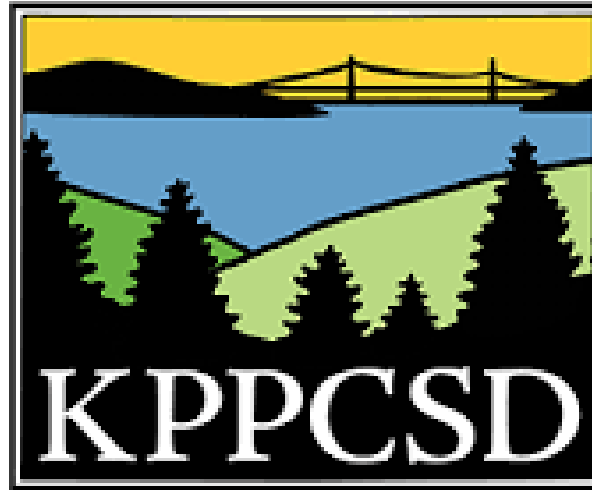
- SWOT Analysis
- Explore funding sources
- Identify top realistic priorities for 1, 2, 5, 10 and 15 years:
  - Services
  - Governance
- Who is responsible for what and how do we track progress
- Is district doing the best job it can for the community?



# SWOT Analysis



## ADMINISTRATION



# Strengths: Administration



- **Recent improvements:**
  - Current GM
  - Staff members
  - Finance department
  - Balanced budget
  - Legal team
  - Accounting firm
- **Customer service**
- **Cohesive, cooperative Board**
- **High-Caliber Directors**
- **Split roles of GM and Police Chief**
- **Great work ethic**
- **Experience, agility, flexibility**

# Weaknesses: Administration



- **Staff:**
  - Lack of permanent full-time GM
  - No financial manager
  - Staff turnover
  - Need to increase technical and PR bench
- **Limited budget**
- **Grant applications**
- **Tech and Communications:**
  - AV / public meetings technology
  - Board meeting packet / agenda delays
- **File / record management system**
- **Public Outreach:**
  - Limited social media presence
  - No regular newsletter
  - Lack of website updates (other than police and Board meetings)
  - Better interaction b/w Board and community
- **Reliance on consultants**
- **Blurred lines of responsibility between directors and staff**
- **Long-term planning challenges**
- **Cost of split GM and Police Chief roles**

# Opportunities: Administration



- Improve communications thru hiring HS intern
- County liaison for community

# Threats: Administration



- Loss of interim GM
- Failure to retain permanent GM
- Inability to maintain competent staff due to lack of funding
- Inability to attract quality Directors
- Lack of collaboration with KFPD
- Financial hardship due to overspending on police building

# SWOT Analysis



## POLICE



# Strengths: Police



- **Staffing:**

- Competent Chief
- Sgt. Lande experience / background
- Dedicated officers
- Agility and flexibility (despite officer shortage)

- **Community relations:**

- Improved / positive public perception
- Friendliness, community engagement, connection

- **Operations:**

- Stays within budget
- Procedures and systems in place
- Strong hiring process
- Technology upgrades
- Fleet in good shape

- **Relationships with neighboring law enforcement agencies**

# Weaknesses: Police



- Limited budget
- Facilities:
  - No permanent home
  - Current location in El Cerrito
- Staffing:
  - Turnover and recruitment
  - 2 patrol officers at night
  - Lack of redundancy
  - All male officers
- No Disabled Registry



# Opportunities: Police



- Adding social worker
- Social justice
- Services for elderly population
- Explore innovation
- Volunteers

# Threats: Police



- **Lack of permanent facility**
  - Realistic design
  - \$10M price tag
- **Emergency preparedness:**
  - Wildfires and earthquakes
  - Evacuation drills
  - Street parking plan
- **Rising pension costs**
- **Inability to keep up with salaries and benefits**

# SWOT Analysis



## PARKS AND RECREATION



# Strengths: Parks and Recreation



- Popular and well-maintained park
- Partnership with KCC
- Well-run programs for kids and adults
- Electronic reservations system
- Motivated
- Customer service / friendliness
- Knowledge of landscaping and plants

# Weaknesses: Parks and Recreation



- **Funding:**
  - Inadequate budget
  - Park assessment covers ≈20% of expenses
- **Assets:**
  - Park in bad shape
  - No park master plan
  - Need professional landscape & architectural design expertise
  - Underutilized assets
- Limited parking and access
- Cost to rent Community Center
- Limited course / activity offerings
- Lack of attention to Nielson Park

# Opportunities: Parks and Rec



- Unused Annex building
- Shade trees
- Paths
- Dog park
- Pickle ball
- Amphitheater renovation
- Community engagement / communication

# Threats: Parks and Rec

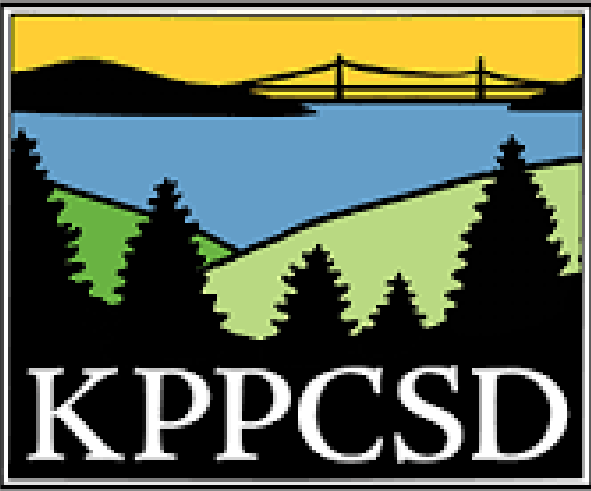


- Continuing deterioration of facilities and landscape
- Loss of facilities (parking and buildings) to permanent police location
- Liability due to dogs off leash
- Climate change impacts on trees

# Taking the Temperature



## WASTE COLLECTION





# Waste Collection Issues



- Confusion around plastics recycling program
- Provider's contract and fee structure
- Fee study, legal justification for franchise fee and permissible uses
- Public communication on rates, services, and choice of service provider
- County contract

# Taking the Temperature



## COMMUNITY PERCEPTION



# Community Perception

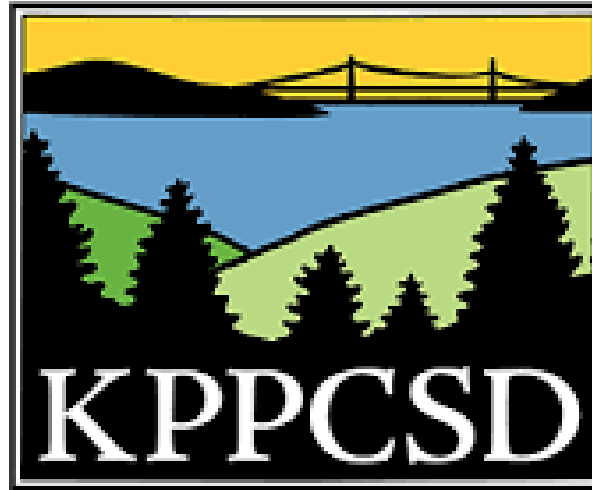


- Are we telling our story?
- **Admin:**
  - Availability, tech skills, and communication style
  - Greater trust for new administration
- **Parks and Rec:**
  - General appreciation of park and KCC programs
  - Limited offerings
  - Depends on proximity to park
- **Waste Collection:**
  - Happy with service expansion
  - Some concerns about cost
- **Police:**
  - Slow progress on police building
  - Overall favorable perception
  - Perceived lack of police presence
  - Recent crime incidents
- **Tax increase concerns**
- **Transparency and public records requests**

# Rolling Up the Sleeves



## POLICE BUILDING DISCUSSION



# Police Building Discussion



- Needs to be in Kensington
- What is the solution?
  - Stand alone building
  - Relocate portables behind library, if safe seismically
  - Combined Kensington public safety building
  - County multi-use building
- Realistic Design
- \$10M price tag

# Rolling Up the Sleeves



## FUNDING SOURCES

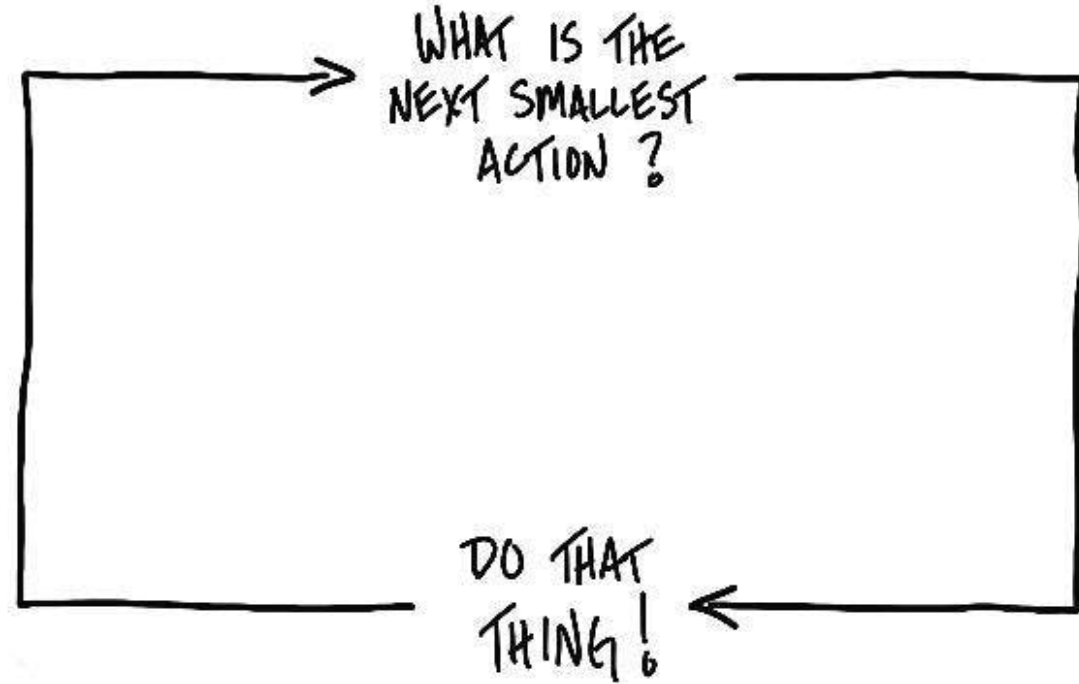


# Funding Sources



- **New parcel tax:**
  - \$10m police building
  - Funding for operations
  - Additional park funding
- **Replace LLD with CFD**
- **Are higher taxes prohibitive to young buyers?**
- **Grants and earmarks**
- **Fundraising**
- **County partnership:**
  - Measure X
  - Public works projects
  - Multi-use building
- **Monetization of park assets**
- **Parking meters**
- **Rental fee for food trucks**
- **Music and theatrical events**

# Making Progress



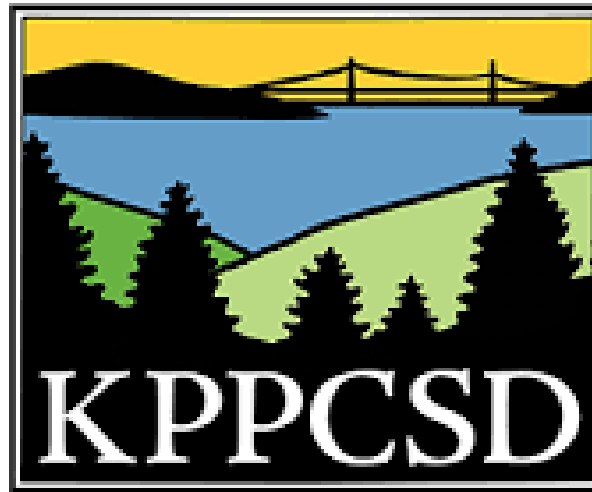
BEHAVIOR GAP



# Rolling Up the Sleeves



## QUICK AND EASY WINS



# Quick and Easy Wins



1. **Quick and Easy Win 1**
  - Responsibility
2. **Quick and Easy Win 2**
  - Responsibility
3. **Quick and Easy Win 3**
  - Responsibility
4. **Quick and Easy Win 4**
  - Responsibility
5. **Quick and Easy Win 5**
  - Responsibility

# Rolling Up the Sleeves



## TOP PRIORITIES: SHORT TERM

(1-3 YEARS)



# Top Priorities – Short Term (1-3 Years)



1. **Top Priority 1**
  - Responsibility and timeline
2. **Top Priority 2**
  - Responsibility and timeline
3. **Top Priority 3**
  - Responsibility and timeline
4. **Top Priority 4**
  - Responsibility and timeline
5. **Top Priority 5**
  - Responsibility and timeline

# Rolling Up the Sleeves



## TOP PRIORITIES: INTERMEDIATE TERM

(3-6 YEARS)



# Top Priorities – Intermediate Term (4-6 Years)



1. **Top Priority 1**
  - Responsibility and timeline
2. **Top Priority 2**
  - Responsibility and timeline
3. **Top Priority 3**
  - Responsibility and timeline
4. **Top Priority 4**
  - Responsibility and timeline
5. **Top Priority 5**
  - Responsibility and timeline

# Rolling Up the Sleeves



**TOP PRIORITIES: LONG TERM**

**(7-10 YEARS)**



# Top Priorities – Long Term (7-10 Years)



1. **Top Priority 1**
  - Responsibility and timeline
2. **Top Priority 2**
  - Responsibility and timeline
3. **Top Priority 3**
  - Responsibility and timeline
4. **Top Priority 4**
  - Responsibility and timeline
5. **Top Priority 5**
  - Responsibility and timeline



# Next Steps



- **Document today's decisions**
  - Updated Slides / Memo from Ridgeline
  - District document?
- **Adopt Mission and Vision**
- **GM and staff start implementation**
- **Annual strategic planning / review**

# Questions?



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