

2015 City of Sausalito Strategic Plan (Updated for 2017)



City Council
City of Sausalito
420 Litho Street
Sausalito, CA 94965

Contents

| | |
|--|----|
| MISSION STATEMENT | 4 |
| VISION STATEMENT | 4 |
| CORE VALUES | 4 |
| GOALS THAT CREATE THE CITY'S VISION | 4 |
| GOALS THAT SUSTAIN THE CITY'S MISSION..... | 4 |
| STRATEGIC PLANNING | 5 |
| STRATEGIC PLAN | 5 |
| GOALS THAT CREATE THE CITY'S VISION | 6 |
| GOAL 1. UTILIZE LONG-RANGE COMPREHENSIVE PLANNING, INCLUDING LAND USE AND TRANSPORTATION, TO BALANCE THE COMMUNITY'S CHARACTER AND DIVERSITY WITH ITS EVOLVING NEEDS. | 6 |
| GOAL 2. INCREASE COMMUNITY INVOLVEMENT IN CITY GOVERNANCE AND DECISION-MAKING THROUGH COMMUNICATION AND TECHNOLOGY..... | 6 |
| GOALS THAT SUSTAIN THE CITY'S MISSION..... | 7 |
| GOAL 3. FISCAL RESILIENCY | 7 |
| GOAL 4. IMPROVE AND CONTINUE TO MAINTAIN THE INFRASTRUCTURE..... | 7 |
| GOAL 5. CONTINUALLY ASSESS AND DELIVER EFFECTIVE, EFFICIENT, AND ENVIRONMENTALLY SUSTAINABLE MUNICIPAL SERVICES. | 7 |
| GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION | 8 |
| GOAL 1. UTILIZE LONG-RANGE COMPREHENSIVE PLANNING, INCLUDING LAND USE AND TRANSPORTATION, TO BALANCE THE COMMUNITY'S CHARACTER AND DIVERSITY WITH ITS EVOLVING NEEDS. | 8 |
| <i>Objective 1.1: General Plan Update.</i> | 8 |
| <i>Objective 1.2: Marinship Specific Plan Update</i> | 9 |
| <i>Objective 1.3: Protection of Historic Resources</i> | 9 |
| <i>Objective 1.4: Bicycle and Pedestrian Plan</i> | 10 |
| GOAL 2. INCREASE COMMUNITY INVOLVEMENT IN CITY GOVERNANCE AND DECISION-MAKING THROUGH COMMUNICATION AND TECHNOLOGY..... | 12 |
| <i>Objective 2.1: Gather community feedback through annual surveys</i> | 12 |
| <i>Objective 2.2: Identify technology that can help to inform and engage citizens.</i> | 12 |
| GOALS, OBJECTIVES AND MILESTONE KEY INDICATORS THAT SUSTAIN THE CITY'S MISSION..... | 13 |
| GOAL 3. FISCAL RESILIENCY | 13 |
| <i>Objective 3.1: Maintain an adequate level of highly competent and motivated staff to continue to provide high quality services to Sausalito citizens and businesses.</i> | 13 |
| <i>Objective 3.2: Maintain Operating Budget Structural Balance</i> | 14 |
| <i>Objective 3.3: Develop and Adopt a Strategic Long-Term Financial Management Plan</i> | 14 |
| <i>Objective 3.4: Financing Plans for Infrastructure Investment</i> | 15 |

| | |
|--|-----------|
| GOAL 4. IMPROVE AND CONTINUE TO MAINTAIN THE INFRASTRUCTURE..... | 16 |
| <i>Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure.....</i> | <i>16</i> |
| <i>Objective 4.2: Manage Sewer Infrastructure Program.....</i> | <i>18</i> |
| <i>Objective 4.3: Remodel Civic Center and Library</i> | <i>18</i> |
| GOAL 5. CONTINUALLY ASSESS AND DELIVER EFFECTIVE, EFFICIENT, AND ENVIRONMENTALLY SUSTAINABLE MUNICIPAL SERVICES. | 19 |
| <i>Objective 5.1: Establish and Maintain a Certified Local Hazard Mitigation Plan.....</i> | <i>19</i> |
| <i>Objective 5.2: Develop service level indicators for each major department/program.....</i> | <i>20</i> |
| <i>Objective 5.3: Implement On-Line Application Process for Minor Building and Land Use Permits.....</i> | <i>20</i> |
| <i>Objective 5.4: Identify technology that can improve service levels.....</i> | <i>21</i> |
| <i>Objective 5.5: Develop/Update departmental strategic, operational, staffing plans</i> | <i>22</i> |

MISSION STATEMENT

The City of Sausalito serves those who live and work in the City by fostering new opportunities for improving the quality of life in its unique waterfront community.

VISION STATEMENT

Sausalito will bring together its residents, commerce and visitors to create a thriving, safe, friendly community that cultivates its natural beauty, history, the arts and waterfront culture.

CORE VALUES

The City of Sausalito values (not in priority order)...

- Innovation, creativity and informed risk taking
- Honest and open government
- Creating an environment where people excel to their full potential
- Professionalism
- A sense of community
- Quality public service
- Espirit de corps

GOALS THAT CREATE THE CITY'S VISION

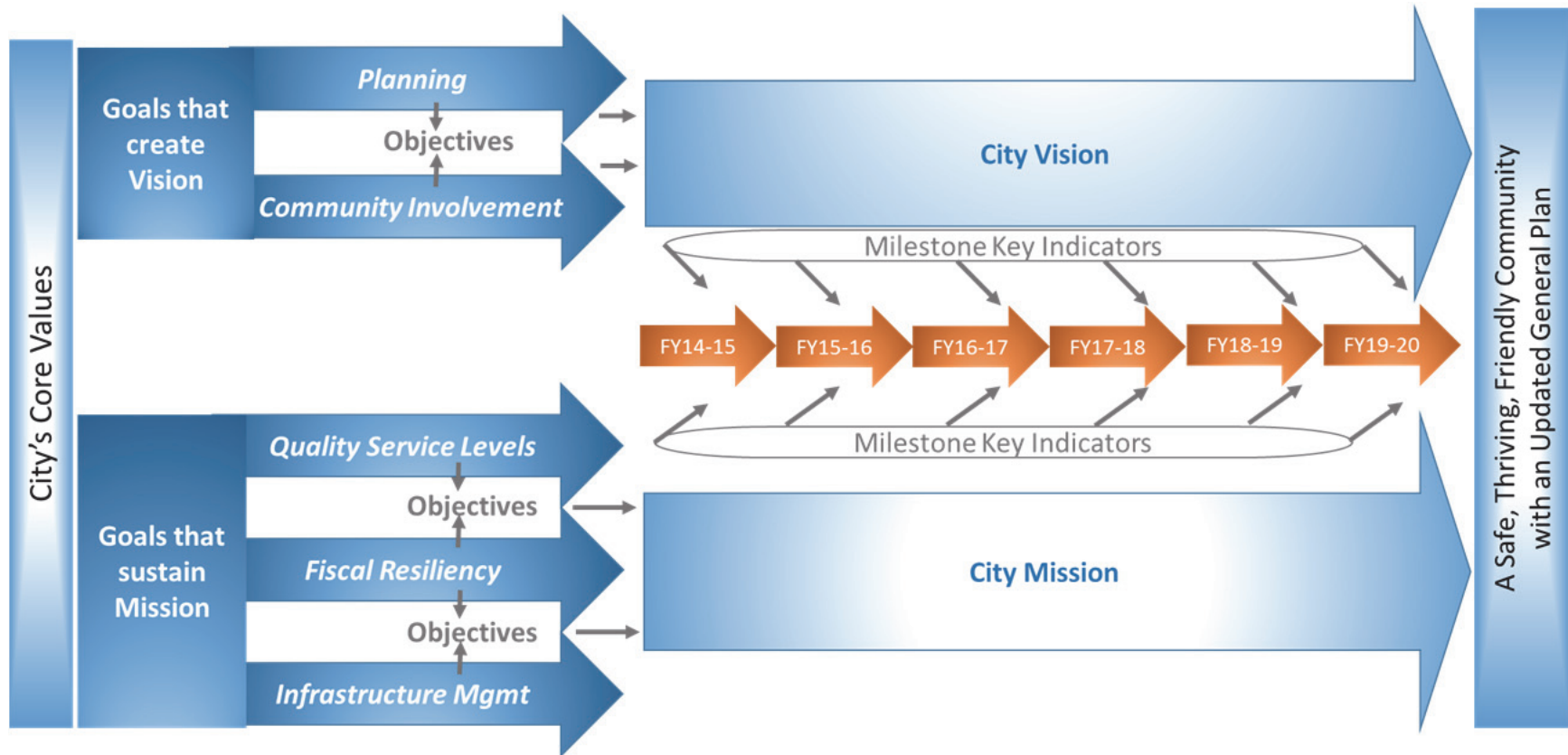
1. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.
2. Increase community involvement in City governance and decision-making through communication and technology.

GOALS THAT SUSTAIN THE CITY'S MISSION

3. Fiscal resiliency
4. Improve and continue to maintain the infrastructure
5. Continually assess and deliver effective, efficient, and environmentally sustainable municipal services.

STRATEGIC PLANNING

The art of leveraging the City's core values to develop objectives for each of the citywide goals, with the specific milestone key indicators that measure accomplishment of the objectives, in order to energize the City's mission to produce a snapshot picture of the City vision at the end of the next five years.



STRATEGIC PLAN

The vision for the City's FY 2014-2020 strategic plan is to complete a comprehensive General Plan update by the year 2020. The City's General Plan has not been comprehensively updated since its adoption in 1995. The General Plan is the City's most important planning tool, and a comprehensive update would help ensure that information in the Plan is current and that the Plan's goals and action items are consistent with current City policy. In addition, a General Plan update will allow Sausalito to add and strengthen policies related to sustainability and economic development.

GOALS THAT CREATE THE CITY'S VISION

Goal 1. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.

City planning is a dynamic process that works to improve the welfare of people and their communities by creating more convenient, equitable, healthful, efficient, and attractive places for present and future generations. Planning enables civic leaders, businesses, and citizens to play a meaningful role in creating communities that enrich people's lives. Good planning helps create communities that offer better choices for where and how people live. Planning helps communities to envision their future. It helps them find the right balance of new development and essential services, environmental protection, and innovative change.

Goal 2. Increase community involvement in City governance and decision-making through communication and technology.

Civic engagement is important in Sausalito and exists not only because it is a core principle of democracy, but also because it actually produces more effective and efficient decisions. The City is focused on not only providing information, but also creating opportunities for involvement regarding the generation and allocation of precious and limited resources. Existing and emerging collaborative and social technologies are transitioning the way we govern, and more importantly they enable enhanced transparency in government.

GOALS THAT SUSTAIN THE CITY'S MISSION

Goal 3. Fiscal resiliency

The current recession has taught us that sustainability is a necessary but insufficient condition to ensure the ongoing financial health of the City. A sustainable system is balanced, but an external shock (like a severe economic downturn) can unbalance the system and perhaps even collapse it. The City of Sausalito will continue to face serious challenges from outside, including but not limited to economic adjustments, natural disasters, and important policy changes by other levels of government. As such, the City must strive to go beyond sustainability to a system that is adaptable and regenerative – in a word: resilient.

Goal 4. Improve and continue to maintain the infrastructure

Infrastructure includes the basic physical structures, systems, and facilities needed to provide services to residents and for the functioning of a community and its economy, such as sidewalks, streets, storm drains, parks, police facilities, and sewer systems. Infrastructure impacts the public health, safety, and the quality of life for Sausalito citizens as well as the tourism industry which is an important part of the City's economy. Decisions made regarding infrastructure projects are very important because they are generally large and expensive, and the assets they create will likely be required for decades of public use.

Goal 5. Continually assess and deliver effective, efficient, and environmentally sustainable municipal services.

The City of Sausalito provides a broad range of high-quality municipal services including: police, library, recreation, infrastructure maintenance, code enforcement, current and advance planning, parking, and asset maintenance. The delivery of municipal services is through deployment of human resources, vehicles, equipment and infrastructure resources and technology resources.

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION

Goal 1. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.

City planning is a dynamic process that works to improve the welfare of people and their communities by creating more convenient, equitable, healthful, efficient, and attractive places for present and future generations. Planning enables civic leaders, businesses, and citizens to play a meaningful role in creating communities that enrich people's lives. Good planning helps create communities that offer better choices for where and how people live. Planning helps communities to envision their future. It helps them find the right balance of new development and essential services, environmental protection, and innovative change.

Objective 1.1: General Plan Update.

The General Plan underwent a comprehensive update culminating with its adoption in September 1995. The update process and milestones listed below apply to six of the seven required General Plan elements (i.e., land use, circulation, open space, safety, noise, and conservation), as well as two optional elements (i.e., community design/historic preservation, economic development). The housing element will not need to be updated until 2021 due to its recent update in January 2015. The current general plan has combined some of the required elements into single elements (e.g., Environmental Quality, Health and Safety) and staff supports continuing this format for closely-related topics.

Milestones

| Milestone | Fiscal Year |
|--|--------------------|
| a) Staff prepares work program for General Plan (G) Update, including options for: a) targeted update of selected issues and/or elements; and b) comprehensive update of elements. b) City Council (C/C) established GP Update Task Force with C/C and Planning Commission (P/C) representatives. | Completed |
| c) Solicitation and retention of GP Update consultant Preparation of background and technical studies* d) C/C establishes citizen advisory committee with C/C and P/C representatives Community outreach on vision, goals and policies e) GP Update Steering Committee reviews preliminary goals and policies and holds workshops | FY 2016-17 |

| Milestone | Fiscal Year |
|---|-------------|
| f) Preparation of preliminary draft general plan, including goals, policies, maps, and existing conditions. | FY 2017-18 |
| g) Preparation of preliminary CEQA analysis, including analysis of alternatives h) Citizen advisory committee reviews preliminary draft general plan and preliminary CEQA analysis and makes refinements | FY 2018-19 |
| i) Preparation of public review draft general plan and EIR j) P/C and C/C public hearings on public review draft general plan and EIR k) C/C adoption of general plan and EIR | FY2019-20 |

* Technical studies may include traffic (existing and projected), noise (existing and projected), biological resources, archeological resources, economic projections, infrastructure deficiencies, and infrastructure investment scenarios. These studies will also be used in the CEQA analysis.

Objective 1.2: Marinship Specific Plan Update

The Marinship Specific Plan Update will be reviewed and updated in conjunction with the General Plan Update, including options for: a) integration of the Marinship Specific Plan into the General Plan document or b) keeping it a separate Plan yet internally consistent with the General Plan. The Marinship Specific Plan Committee provided recommendations to the City Council on July 23, 2014 ([Marinship Specific Plan Committee report](#)).

Objective 1.3: Protection of Historic Resources

A number of milestones are included to enhance and strengthen Sausalito’s historic preservation program and protect historic resources throughout the City.

Milestones

| Milestone | Fiscal Year |
|---|-------------|
| a) Update of the Historic Preservation Regulations from the Legislative Committee, with representative from the P/C and HLB to be reviewed by HLB, P/C, and C/C with public hearings and final adoption by C/C. b) Marinship historic properties and preservation of footprint of Shipways (marine rails) i. Retain consultant to work with staff and property owners to prepare nomination materials for local historic designation of two Shipways buildings; consider nomination to National Register. | FY 2016-17 |

| Milestone | Fiscal Year |
|--|-------------|
| ii. HLB to consider design guidelines to preserve the footprint of the Shipways (marine rails), including development of an interpretive program. | |
| c) Machine shop designation <ul style="list-style-type: none"> i. Ongoing monitoring C/C approval of Shipways buildings nomination (Local Register only) ii. Submit National and State Register nominations to State Office of Historic Preservation for approval d) Noteworthy Structures/ Historic Resources Inventory <ul style="list-style-type: none"> i. Retain a qualified historic preservation consultant to conduct a City-wide context statement and historic resources inventory to confirm and identify noteworthy structures and possible historic districts throughout the City. | FY2017-18 |
| e) Evaluate adoption of Mills Act program to reduce prop taxes for owners of historic properties in exchange for rehab of property | FY2018-19 |
| f) Downtown historic overlay zoning district National Register Nomination <ul style="list-style-type: none"> i. Retain consultant to work with property owners and to prepare nomination materials ii. Conduct public hearings iii. 51% property owner consent required for National and State Register District nominations iv. Submit National and State Register nominations to State Office of Historic Preservation for approval | FY 2019-20 |

Objective 1.4: Bicycle and Pedestrian Plan

The City's current bicycle and pedestrian plan was adopted in 2008¹ and is in the process of being updated with funding from the Transportation Authority of Marin ("TAM") using State funds made available with passage of the Mills-Alquist-Deddeh Act (SB 325) -- enacted by the California Legislature to improve existing public transportation services and encourage regional transportation coordination.

¹ <http://www.walkbikemarin.org/documents/Plans/Sausalito%2BBike%2BPlan%2BDocument%2BComplete2008%2BUpdate.pdf>

Known as the Transportation Development Act ("TDA") of 1971², this law provides funding to be allocated to transit and non-transit related purposes that comply with regional transportation plans. It is federal policy that increased bicycling and walking be promoted as a component of federally-funded Statewide Transportation Improvement Program ("STIP") and Metropolitan Transportation Improvement Program ("TIP") projects including those under the California Bicycle Transportation Act and the federal Safe Accountable Flexible Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU).

Milestones

| Milestone | Fiscal Year |
|--|--------------------|
| a) Second Public Workshop with City Pedestrian Bicycle Advisory Committee by TAM update consultant | Completed |
| b) TAM Technical Advisory Committee meeting | Ongoing |
| c) Third public meeting with City Pedestrian Bicycle Advisory Committee by TAM update consultant | Completed |
| d) Fourth public meeting with City Pedestrian Bicycle Advisory Committee by TAM update consultant | November 2016 |
| e) Present draft Sausalito Bike/Pedestrian Plan Update to City Council | January 2017 |
| f) Council adopts updated Bike/Pedestrian Plan | First quarter 2017 |

² http://www.dot.ca.gov/hq/MassTrans/Docs-Pdfs/STIP/TDA_4-17-2013.pdf

Goal 2. Increase community involvement in City governance and decision-making through communication and technology.

Civic engagement is important in Sausalito and exists not only because it is a core principle of democracy, but also because it actually produces more effective and efficient decisions. The City is focused on not only providing information, but also creating opportunities for involvement regarding the generation and allocation of precious and limited resources.

Objective 2.1: Gather community feedback through annual surveys

Gathering community feedback through annual surveys is important to: improving performance by better understanding what the public wants and expects from its government; understanding community attitudes about a variety of service needs and ensure services and service levels reflect citizens' priorities; recognizing public priorities in planning, budgeting, and managing services, including their interest in additional revenue generation opportunities; and, establishing long term strategies to provide for a fiscally sustainable future for the jurisdiction.

Milestones

| Milestone | Fiscal Year |
|--|-------------|
| a) Conduct annual community survey on City service delivery satisfaction | FY2016-2017 |
| b) Use Open Town Hall online survey on "hot topics" | |
| i. Short-term Vacation Rental | Spring 2016 |
| ii. Building/Planning Permits Satisfaction | Summer 2016 |
| iii. Downtown Business Mix | Spring 2017 |
| iv. RBRA services | 2017 |

Objective 2.2: Identify technology that can help to inform and engage citizens.

Existing and emerging collaborative and social technologies are transitioning the way we govern, and more importantly they enable enhanced transparency in government.

Milestones

| Milestone | Fiscal Year |
|---|-------------|
| a) Conduct a Best Practice Study to identify collaborative and social technologies that better inform and engage citizens | FY2016-17 |
| b) Implement planning/permit tracking software for development and construction projects that improves and enhances communication, engagement, and transparency in government | |

| | |
|---|-----------|
| c) Develop Citizen Communication and Education Strategy regarding City Finances including expanded use of OpenGov and other transparency technology | |
| d) City Hall Information Digital Kiosk (interactive) | FY2017-18 |

GOALS, OBJECTIVES AND MILESTONE KEY INDICATORS THAT SUSTAIN THE CITY'S MISSION

Goal 3. Fiscal resiliency

The current recession has taught us that sustainability is a necessary but insufficient condition to ensure the ongoing financial health of the City. A sustainable system is balanced, but an external shock (like a severe economic downturn) can unbalance the system and perhaps even collapse it. The City of Sausalito will continue to face serious challenges from outside, including but not limited to economic adjustments, natural disasters, and important policy changes by other levels of government. As such, the City must strive to go beyond sustainability to a system that is adaptable and regenerative – in a word: resilient.

Objective 3.1: Maintain an adequate level of highly competent and motivated staff to continue to provide high quality services to Sausalito citizens and businesses

Strategic workforce planning is the essential link between the levels of municipal services that the City desires to deliver to its citizens, with the City's human capital. Accordingly, the City develops a comprehensive Labor Negotiation Strategy process that includes analytical review of all existing classifications, a compensation comparison of peer city agencies, actuarial analyses of the city's pension plans and Other (than pensions) Post-Employment Benefits (OPEB). The city collects and analyzes actual labor salaries and benefits from the previous 10 years, and made five-year projections. Staff collects and examines current compensation plans across the state and nation government sector. Finally, the City develops a conceptual framework to create a Sausalito workforce that delivers high-performance and high-quality government services at a sustainable cost for the City. Sausalito's labor agreements are typically two to three years. The current Memorandums of Understanding expire on June 30, 2015. The City's intent is to continue the 2 to 3 year cycle meaning that the milestones will be repeated at least once during the five year horizon of the strategic planning process.

Milestones

| Milestone | Fiscal Year |
|------------------------------------|-------------|
| a) Review classifications | Completed |
| b) Review compensation comparisons | Completed |

| Milestone | Fiscal Year |
|--|----------------------------|
| c) Finance Committee review pension and OPEB trusts and contributions, review of CalPERS and OPEB valuations, and evaluation of strategy and policy. | Annually in budget process |
| d) Formulate Negotiation Strategy, Negotiate MOUs with labor groups, Execute MOUs | Completed |
| e) Review performance evaluation tools f) Craft employee development strategy | FY2016-17 |

Objective 3.2: Maintain Operating Budget Structural Balance

A true structurally balanced budget is one that supports financial sustainability for multiple years into the future.

Milestones

| Milestone | Fiscal Year |
|---|---|
| a) Maintain a calibrated 10 year financial forecasting model | Annually in budget process |
| b) Revise financial policy manual including review of reserve policies. | FY2017-18 Budget process |
| c) Adopt a reserve policy based on risk analysis | Completed |
| d) Upgrade the City's parking management system and infrastructure to enhance revenue generation, provide for excellent customer service, and minimize operation expense. | Completed; evaluation in FY2016-17 |
| e) Develop a finance plan for the City's MLK facility | CoPs issued in January 2016; long-term plan in FY2017-18 Budget process |
| f) Adopt user-fee study | FY2017-18 Budget |

Objective 3.3: Develop and Adopt a Strategic Long-Term Financial Management Plan

Strategic long-term financial planning uses financial forecasts and analysis to identify future challenges and opportunities, and then identifies Milestones to secure financial sustainability in light of the challenges and opportunities.

Milestones

| Milestone | Fiscal Year |
|-----------|-------------|
|-----------|-------------|

| | |
|---|----------------------------|
| e) Identify and manage best options for ensuring economic resiliency; evaluate revenue options for diversification of resources | Spring 2017 |
| f) Identify most likely threats/risks to City finances and develop a plan to address them | Annually in budget process |
| g) Financial strategy workshop with newly seated City Council and Finance Committee | Spring 2017 |
| h) Prepare, Adopt and Implement Long-Term Financial Plan including capital funding plan | FY18-20 Biennial Budget |

Objective 3.4: Financing Plans for Infrastructure Investment

Given the scarcity of public funds available to make even the most essential planned infrastructure investments, the City must explore all available financing tools to supplement traditional funding sources.

Milestones

| Milestone | Fiscal Year |
|--|--------------------|
| a) Coordinate fiscal analysis element as part of the City's General Plan and integrate into the City's long-term financial and infrastructure plans. | FY2016-20 |
| b) In conjunction with the City's Asset Management Plan, develop comprehensive funding plan for infrastructure including fees and other sources | FY2018-19 |

Goal 4. Improve and continue to maintain the infrastructure

Infrastructure includes the basic physical structures, systems, and facilities needed to provide services to residents and for the functioning of a community and its economy, such as sidewalks, streets, storm drains, parks, police facilities, and sewer systems. Infrastructure impacts the public health, safety, and the quality of life for Sausalito citizens as well as the tourism industry which is an important part of the City's economy. Decisions made regarding infrastructure projects are very important because they are generally large and expensive, and the assets they create will likely be required for decades of public use.

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure

Asset management is a recommended practice for effectively and sustainably managing assets at a desired level of service for the lowest life cycle cost. Asset Management provides needed information on existing assets, such as condition, so that City staff can develop optimal Milestones for maintenance and rehabilitation or replacement of assets. The City has an important Asset Management efforts underway, including conducting condition assessments and developing standard City-wide minimum guidelines for managing assets. Ultimately, Asset Management will provide a sound basis for the City to identify the magnitude of the backlog; prioritize needed capital projects; and effectively focus limited resources.

Milestones

| Milestone | Fiscal Year |
|---|---|
| a) Develop a complete inventory of all assets to determine the scope of improvements needed to sustain the City's current infrastructure investment. | Initial phase of work completed- priorities for sewer, stormdrains, streets, and parks driven by budget and in process. |
| b) Develop Storm Drain Master Plan including mapping and identification of tidally-affected drains and under-capacity lines. (Hot spot projects (involving high risk to persons, property or the environment) delivered as needed.) | Mapping scheduled for November and December 2016. Data collection and analysis - First quarter 2017. |
| c) Develop a Parks Master Plan | Capital improvements to MLK, Dunphy and Southview Parks expected completed by FY2019 |
| d) Develop and Implement Robin Sweeny Park Improvements | Completed |

| Milestone | Fiscal Year |
|---|---|
| e) Design Dunphy and Southview Parks Improvements | FY2016-17 |
| f) Construct Southview Park Improvements | FY2016-17 |
| g) Construct Dunphy Park Improvements | FY2017-18 |
| h) Design Renovations and Repairs at Martin Luther King, Jr Complex (MLK) | FY2016-17 |
| i) Construct Infrastructure Repairs at MLK | |
| j) Construct Site Improvements at MLK | FY2017-18 |
| k) Develop an ADA Transition Plan update | FY2016-17 |
| l) Implement ADA Barrier Removal Projects | Annual in CIP |
| m) Develop Streets Master Plan including RFP for multi-year design services to integrate pavement, accessibility, and underground utilities | RFP to be issued November 2016. |
| n) Construct accessibility improvements as required by Skaff litigation Settlement Agreement: Phase 1 by January 1, 2017, Phase 2 by 2030 | FY2016-17 |
| o) Explore creative financing options with private property owners amenable to share the costs associated with infrastructure improvements including Marinship, Downtown, etc. (i.e. assessment districts). | Summer 2017 |
| p) Perform periodic measurements to monitor and update each asset's condition and ensure adequate funding for repair and/or replacement costs in future budgets. | Annual departmental work plans |
| q) Develop, permit and construct the Ferry Terminal Landside Improvements project | FY2017-18 start |
| r) Develop funding for the South City Limits to Richardson Street Improvements Project | FY2017-18 projected for earliest grant funding |
| s) Design, permit and construct the South City Limits to Richardson Street Improvements Project | FY2018-19 depending on funding |
| t) Develop funding for the Richardson to Princess Infrastructure Improvements Project | Delayed; no date projected |
| u) Develop and implement the other elements of the City's Capital Improvement Program in coordination with the Asset Management and related Master Plans | Annually in budget process |
| v) Continue to work with residents and the Rotary Club of Sausalito to renovate Cazneau Park | FY2016-17 |
| w) Contact Langendorf Foundation regarding funding for Langendorf Park renovations | FY2017-18 |
| x) Develop and implement Langendorf Park renovations | FY2018-19 |

Objective 4.2: Manage Sewer Infrastructure Program

In keeping with asset management practice for effectively and sustainably managing assets at a desired level of service for the lowest life cycle cost, and in compliance with the EPA Administrative Order in force, Staff is transitioning to a common software framework for all assets and utilizing a continuous process cycle of maintenance, inspection (condition assessment), capital project prioritization, and capital project design, permitting, and construction.

Milestones

| Milestone | Fiscal Year |
|--|---|
| a) Replace proprietary Computerized Maintenance Management System software with ESRI ArcGIS-based open-source software | FY2017-18, possibly in conjunction with SMCSD |
| b) Begin accumulation of private sewer lateral mapping and condition data in GIS | Initiated |
| c) Issue \$5 million in debt; design \$5 million in capital improvements | Completed |
| d) Permit and construct \$5 million in capital improvements including: i. Urgent Repairs ii. Gate 5 Road | FY2015-2018 FY2016-17 |
| e) Reinstate Sewer Committee Working Group with Sausalito Marin City Sanitary District (SMCSD) | FY2016-17 |
| f) Retain a consultant to prepare a feasibility study of consolidation of City of Sausalito sewer enterprise with Sausalito-Marin City Sanitary District | First quarter 2017 |

Objective 4.3: Remodel Civic Center and Library

The full ADA analysis and transition plan for Sausalito City Hall has identified barriers to access that would cost the City hundreds of thousands – if not millions – of dollars to resolve structurally. Given the other, non-ADA deficiencies of City Hall and the Library, the required barrier removal presents an efficient and opportune time to undertake a comprehensive evaluation of space and structural needs.

Milestones

| Milestone | Fiscal Year |
|--|--------------------|
| a) ADA analysis of City Hall deficiencies | Completed |
| b) Space needs assessment of City Hall departments & tenants | FY2017-18 |

Goal 5. Continually assess and deliver effective, efficient, and environmentally sustainable municipal services.

The City of Sausalito provides a broad range of high-quality municipal services including: police, library, recreation, infrastructure maintenance, code enforcement, current and advance planning, parking, and asset maintenance. The delivery of municipal services is through deployment of human resources, vehicles, equipment and infrastructure resources and technology resources.

Retaining structural balance and providing high quality services is accomplished by continual business process improvement. City departments annually refine goals and purposes (who are we, what do we do, and why do we do it?); then determines who the departmental customers or stakeholders are (who do we serve?); and then aligns the business processes to realize the department's goals (How do we do it better?)

Objective 5.1: Establish and Maintain a Certified Local Hazard Mitigation Plan

A Hazard Mitigation Plan's purpose is to fulfill the federal Disaster Management Act that calls for communities to prepare mitigation plans. The plan includes resources and information to assist City residents, public and private sector organizations, and others interested in participating in planning for hazards. The plan provides a list of mitigation activities that may assist the City in reducing risk and preventing loss from future hazard events. Without a FEMA-certified local hazard mitigation plan, the City is not eligible for federal hazard mitigation grants. Local jurisdictions are responsible for updating hazard mitigation plans every five (5) years³.

Milestones

| Milestone | Fiscal Year |
|---|--|
| a) Identify, profile and map hazards that pose a risk to Sausalito | Ongoing- Marin County has taken the lead on sea level rise to date |
| b) Assess the city's vulnerability to these hazards | Ongoing |
| c) Examine programs and measures to mitigate the potential impacts of these natural hazards. | Ongoing |
| d) Recommend programs and measures to mitigate the potential impacts of these hazards. | First quarter 2017 |
| e) Plan submitted to State Emergency Management Agency for transmittal to FEMA review and notice that the plan is approvable pending adoption | FY2017-18 |
| f) City Council adopts the City's Hazard Mitigation Plan | FY2017-18 |

³ http://www.fema.gov/media-library-data/20130726-1910-25045-9160/fema_local_mitigation_handbook.pdf

| Milestone | Fiscal Year |
|--|--------------------|
| g) Adopted plan submitted to State Emergency Management Agency and FEMA for final approval | FY2017-18 |
| h) Initiate update | FY2019-20 |

Objective 5.2: Develop service level indicators for each major department/program

Service level indicators measure performance and enable the City to improve performance, enhance accountability, stimulate productivity and creativity, and allocate resources more efficiently and effectively.

Milestones

| Milestone | Fiscal Year |
|---|---------------------------------------|
| a) Review performance measures included in FY2014-16 Resource Allocation Plan | Comprehensive update for FY18-20 Plan |
| b) Update performance measures with most recent data | Annually in budget process |
| c) Publish performance measures in each year budget | Annually in budget process |

Objective 5.3: Implement On-Line Application Process for Minor Building and Land Use Permits

The City's existing process for accepting applications for minor building and land use permits offers opportunities for improvements which would benefit applicants and City Staff. City staff will explore options used by other municipalities, the City's Geographic Information System, and financial software suppliers to provide a solution that streamlines the application process, fee collection, permit issuance and inspection scheduling for minor building and land use permits.

Milestones

| Milestone | Fiscal Year |
|---|--------------------|
| a) Perform feasibility analysis of online application process for minor building and land use permits | Completed |
| b) Recommend preferred alternative for implementation with mid-year budget | Completed |
| c) Roll-out implementation | First quarter 2017 |

Objective 5.4: Identify technology that can improve service levels

Identifying, selecting and implementing alternatives to existing means of communicating, exchanging resources, and issuing and regulating permits will improve service levels and reduce costs. Just as Sausalito's Library already provides significant benefits to the community without the requirement that a user be present at the Civic Center, all City services must be optimized for improved service levels, convenience, accuracy, transparency and reduced costs.

Milestones

| Milestone | Fiscal Year |
|--|---|
| Perform comprehensive review of all content on City and departmental websites (update information, consolidate pages, improve presentation, identify information gaps etc.) Expand program of recording, broadcasting, and archiving City meetings and events using the video recording system in the Council Chambers including Historic Land Board (HLB), Richardson Bay Regional Authority (RBRA), Parks & Recreation Commission, SMCSO, Trees & Views Committee, and Pedestrian & Bicycle Advisory Committee. | Website update in FY2016-17 Ongoing evaluation of opportunities |
| Information Technology <ul style="list-style-type: none"> • Develop IT Strategic and Operation Plan <ul style="list-style-type: none"> ○ IT Disaster Recovery • Citizen complaint tracking system • Software that allows citizens to snap a picture on their smartphone and file a service request easily along with it • Public Docuware-type access to official public records | FY2016-17 FY2017-18 evaluation of CRM for future funding Docuware access of agendas and materials available FY2015-16 |
| Library <ul style="list-style-type: none"> • Implement credit-card address verification to allow new Library patrons to receive authentication for a full-feature library card without having to physically come to the Library. • Deploy “digital library card” app that allows a patron to use a mobile device to check out books at the Library’s check-out stations. • Create automated e-mail reminders for patrons with expiring Library cards and facilitate remote card renewal and contact information updates. • Deploy Library-specific email newsletters for adult and children’s weekly program schedules and Library news. • Expand Library offerings of streaming and downloadable movies and music. | Completed FY2016-17 Completed Completed Completed |
| <ul style="list-style-type: none"> • Replace newspaper microfilm machine with digital access to Sausalito newspapers | FY2016-17 |

| Milestone | Fiscal Year |
|--|------------------------|
| <ul style="list-style-type: none"> • Deploy Library connection to CalREN high-speed internet backbone, which should increase library internet speeds by a factor of 50 | FY2016-17 |
| <ul style="list-style-type: none"> • Relaunch Library website, in conjunction with the launch of a new City of Sausalito website | FY2016-17 |
| <ul style="list-style-type: none"> • Provide infrastructure for wi-fi printing, scanning, and color copying for Library patrons | FY2016-17 |
| <ul style="list-style-type: none"> • Deploy an ADA compliant self-serve checkout station | FY2017-18 |
| Parks and Recreation <ul style="list-style-type: none"> • Research new recreations software programs for registration and facility management • Implement change to new recreation software if determined | FY2016-17 FY2017-18 |

Objective 5.5: Develop/Update departmental strategic, operational, staffing plans

The effective delivery of municipal services is crucial to creating cities that work. In the City of Sausalito, households and businesses depend on the provision of basic municipal services, including police, recreation, library, planning, code enforcement, roads and road maintenance, sewer collection systems, parking and building and grounds maintenance. These services support the economic development of the City. Poor levels of service, interruptions, low coverage levels, and other problems can undermine quality of life in municipalities and erode trust in local government. By developing and updating departmental strategic, operational and staffing plans, the City plans to continue the delivery of efficient and effective, qualitative and environmentally sustainable municipal services.

Milestones

| Milestone | Fiscal Year |
|--|--------------------------------------|
| Update department-level strategic plans | Annually in budget process |
| Public Works <ul style="list-style-type: none"> • Evaluate efficiencies to fast track CIP projects (Created dedicated construction management team in FY2016-17) | Annually in budget process |
| Police <ul style="list-style-type: none"> • Complete POST study and development of a long-term staffing plan for the Police Department • Expand presence of Police Department on Social Media • Align Beats to provide equitable police coverage throughout the City | Completed Ongoing Annually |
| Library <ul style="list-style-type: none"> • Experiment with alternate staffing approaches to Library service desk to increase flexibility and cost efficiency, e.g. staffing the desk on Saturday mornings with two Library Assistants. • Perform study and review of Library open hours to determine if modification is warranted. | Annually in budget process |