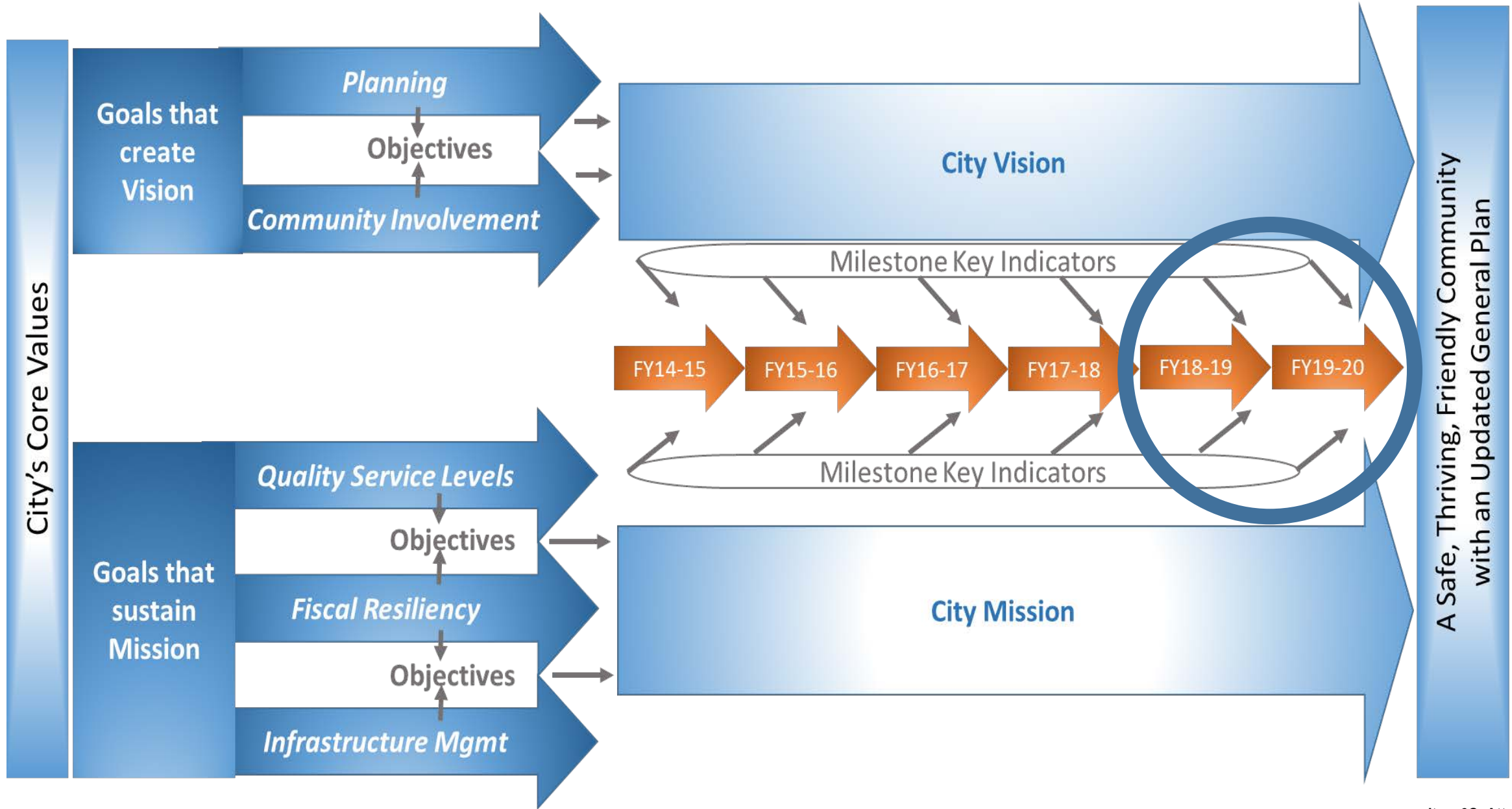




# 2018-2020 Strategic Planning

City of Sausalito

October 12, 2017







# Goal 1: Long-Range Planning

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

Objective 1.1: General Plan Update (*In process*)

Objective 1.2: Marinship Specific Plan Update (*Deferred to General Plan Update*)

Objective 1.3: Protection of Historic Resources (*Research and analysis conducted*)

Objective 1.4: Bicycle and Pedestrian Plan (*Pending new draft*)

# Goal 2: Community Engagement

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

Objective 2.1: Gather community feedback through annual surveys (*Proposed for every two or three years*)

Objective 2.2: Identify technology that can help to inform and engage citizens. (*Updated City and Library websites, increased use of social media and online Town Hall*)

# Goal 3: Fiscal Resiliency

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 (*MOUs adopted in 2015 cover staff through FY2019; next negotiations begin in Fall 2018.*)

Objective 3.2: Maintain Operating Budget Structural Balance (*City maintains at least 25% General Fund Balance and has only used fund balance in any fund for one-time expenses*)

Objective 3.3: Develop and Adopt a Strategic Long-Term Financial Management Plan (*Risk areas are being identified and quantified for policy review.*)

Objective 3.4: Financing Plans for Infrastructure Investment (*City issued 2015 Sewer Bonds and 2016 Certificates of Participation to fund infrastructure updates; citizens approved Measure O ½ cent Sales Tax to fund capital projects*)

# Goal 4: Investment in Infrastructure

Goal 4. Improve and continue to maintain the infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (*Storm Drain, Dunphy Park, ADA Transition Plans complete in FY17-18; Robin Sweeney Park complete in FY16-17*)

Objective 4.2: Manage Sewer Infrastructure Program (*In process*)

Objective 4.3: Remodel Civic Center and Library (*Pending additional analysis and General Plan Update*)



# Goal 5: Quality Levels of Service

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

Objective 5.1: Establish and Maintain a Certified Local Hazard Mitigation Plan (*In process*)

Objective 5.2: Develop service level indicators for each major department/program (*Initial measures developed; pending review and update*)

Objective 5.3: Implement On-Line Application Process for Minor Building and Land Use Permits (*Complete Spring 2018*)

Objective 5.4: Identify technology that can improve service levels (*Updated City and Library websites; Review of Meeting Broadcast technology in process*)

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

# Current Schedule

Action/ Item/ Discussion	Month	Note
Objectives Interviews	August, 2017	Staff
Present Strategic Plan Process	October 10, 2017	City Council
Review Draft Objectives	September- October	Staff and SPC
Review Draft Strategic Plan	October – November, 2017	Staff and SPC
Strategic Plan Update	November 14, 2017	City Council
Present Draft Strategic Plan for Feedback	November, 2017	Boards and Commissions
Review Feedback and Finalize Draft	November – December, 2017	Staff and SPC
Present Final Draft Strategic Plan	December 12, 2017	City Council
Adopt Strategic Plan	January, 2018	City Council

# Options for Going Forward

- Timing
  - One goal per meeting (update at every City Council meeting)
  - 1-3 goals per meeting (once a month update to City Council)
- Order
  - Named order (start with 1, end with 5)
  - More intensive to less intensive
  - Less intensive to more intensive