

2015 – 2020 City of Sausalito Strategic Plan (Draft 2018 – 2020 update)



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

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INTRODUCTION

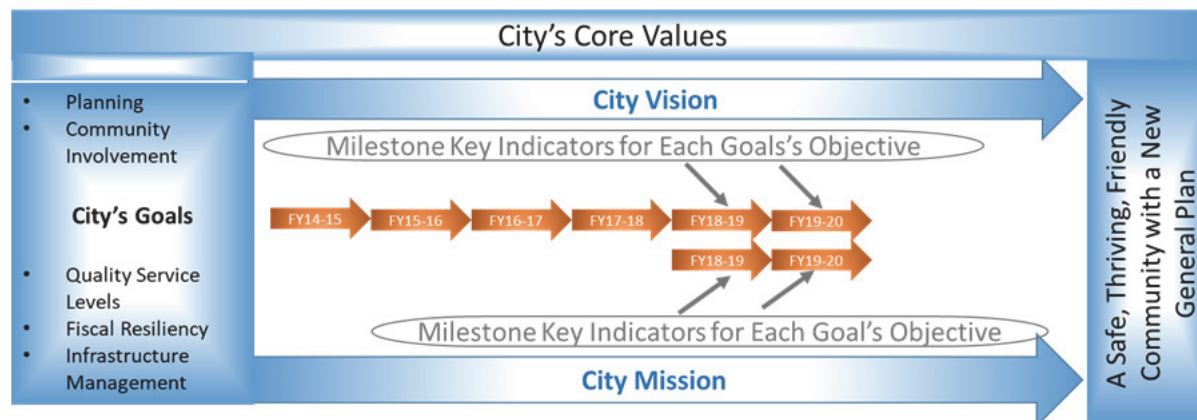
Background

On November 22, 2013, the City Council participated in a Strategic Planning session facilitated by Sherry Lund. The resulting Strategic Plan [meeting notes](#), including the Values, Vision and Mission Statements along with near- and long-term goals and objectives were adopted on December 10, 2013 at a regularly scheduled City Council meeting. This Strategic Plan guided the development of the 2014-2016 Two Year Resource Allocation Plan, and was included in the budget document adopted by the City Council on June 24, 2014.

At the regularly scheduled City Council meeting of [January 27, 2015](#), the City Council was presented a revised 2015 -2020 Strategic Planning document, that didn't add to, or subtract from the adopted Strategic Plan meeting notes, but rather added substantive narrative to the Goals and Objectives, as well as presenting Milestone events that were planned each year during the 5 year plan. The 2015-2020 Strategic Plan for the City of Sausalito was formatted in a manner to better facilitate understanding of the City's Missions, Vision and Core Values. The document presented a blueprint of specific Goals and Objectives that guided subsequent years' biennial Resource Allocation Plans and annual Budgets, that manifested into the completion of projects that reflected the City's priorities,

The 2015-2020 Strategic Plan was updated during the 2016-2018 Resource Allocation Planning Two Year Budget. The updated Strategic Plan was included in the 2016-2018 Budget Document that was adopted On June 28, 2016. During the preparation of the 2nd year of the 2016-2018 Biennial Budget, the Strategic Plan was again updated, and included in the budget document that was adopted by the City Council on June 20, 2017.

Now, in the final phase of the original 2015-2020 Strategic Plan, and as a prelude to the creation of a new six-year Strategic Plan for the years 2021-2026, this comprehensive update of the Strategic Plan provides guidance for the preparation of the next 2018-2020 Biannual Budget as depicted in the accompanying diagram:



Process

At the October 10, 2017 regularly scheduled City Council meeting, the Council was informed that the Finance Committee had initiated an intensive update of the Strategic Plan to coincide with the updated General Plan implementation beginning in 2020, aligning the Capital Improvement Plan and long-term fiscal strategies as well.

The proposed process mirrors the process utilized in 2014 to generate the current strategic plan structure and utilizes the services of Charlie Francis, former Administrative Services Director, as a consultant. A Strategic Planning Committee (SPC) including the Mayor, Finance Committee Member, City Manager, Assistant City Manager, and Administrative Services Director will review detailed information from departments and integrate feedback and information from other stakeholders. Monthly updates will be made to City Council and the draft will be presented to other boards and commissions for feedback. There will be opportunities for stakeholder participation during these public meetings.

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

Progress made on 2015-2020 Strategic Plan

An audit of the original strategic plan was conducted. The [appendix](#) details the status of the objectives and their corresponding milestones key indicators, as of August 30, 2017. Although substantial progress has been made on the 2015-2020 Strategic Plan since its original presentation to the City Council, the audit revealed that the level of effort anticipated in the strategic plan exceeded the City’s human and financial resources. While the original and subsequently updated strategic plans guided the development of the City’s Biennial Resource Allocation Plan as well as the tactical deployment and implementation of the City’s annual budget, limited resources necessitated that the objectives be prioritized, leaving some unattended to. Accordingly, the revised dates in the audit, are also aggressive in anticipated level of effort vis-à-vis the city’s future resources.

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

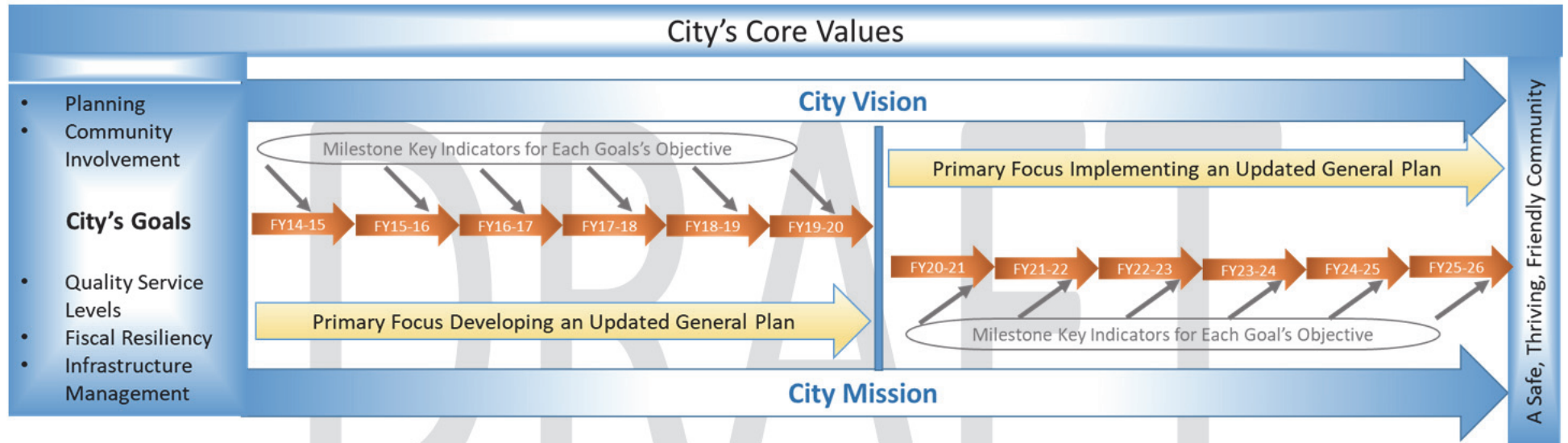
1. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.
2. Increase community involvement in City governance and decision-making through communication and technology.

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.



After the new General Plan is adopted in 2020, the City will conduct another 6 year strategic planning session to inform future Biennial Resource Allocation Plans regarding the implementation of the new General Plan as envisioned in the accompanying diagram.

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	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.	Completed
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	Completed
d) C/C establishes General Plan Advisory Committee (GPAC) a citizen advisory committee with C/C and P/C representatives Community outreach on vision, goals and policies	Completed
e) GP Update Steering Committee GPAC reviews preliminary goals and policies and holds workshops	Completed2017-20
f) Preparation of preliminary draft general plan, including goals, policies, maps, and existing conditions.	2017-182018-19
g) Preparation of preliminary CEQA analysis, including analysis of alternatives	2017-182018-19

Milestones	Fiscal Year
h) Develop a <u>General Plan Fiscal Element/Component</u> fiscal element (Goals, Policies and Programs that ensures that the City is sustaining itself fiscally through programs that enhance the community's economic base, maximize the effectiveness of the City's public facilities, maintain a stable City revenue system, recover the cost of public services at General Plan build-out, minimize General Fund debt and produce a balanced annual City budget. for the City's General Plan	2018-19 <u>2018-19</u>
i) Citizen advisory committee <u>GPAC</u> reviews preliminary draft general plan and preliminary CEQA analysis and makes refinements	2018-19 <u>2017-20</u>
j) Preparation of public review draft general plan and EIR	2018-19
k) Include each element – then under land use put public facilities	2018-19
l) P/C and C/C public hearings on public review draft general plan and EIR	2019-20
m) C/C adoption of general plan and EIR	2019-20

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	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.	2016-17 <u>2017-18</u>
b) Marinship historic properties and preservation of footprint of Shipways (marine rails) <ul style="list-style-type: none"> 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. 	2016-17 <u>2019-20</u>

Milestones	Fiscal Year
<ul style="list-style-type: none"> ii. HLB to consider design guidelines consistent with the General Plan to preserve the footprint of the Shipways (marine rails), including development of an interpretive program. 	
<ul style="list-style-type: none"> 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 	2017-18 Completed
<ul style="list-style-type: none"> d) Evaluate adoption of Mills Act program consistent with General Plan discussions to reduce property taxes for owners of historic properties in exchange for rehab of property 	2018-19
<ul style="list-style-type: none"> d)e) Noteworthy Structures/ Historic Resources Inventory (consistent with General Plan discussions) <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. 	2017-18 2019-20
<ul style="list-style-type: none"> e) Evaluate adoption of Mills Act program to reduce prop taxes for owners of historic properties in exchange for rehab of property 	2018-19
<ul style="list-style-type: none"> h)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^[CF1] 	2019-20

Objective 1.4: Bicycle and Pedestrian Plan

The City's current bicycle and pedestrian plan was adopted in 2008 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. Known as the Transportation Development Act ("TDA") of 1971, 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	Fiscal Year
a) Second Public Workshop with City Pedestrian Bicycle Advisory Committee by TAM update consultant	Completed
d) TAM Technical Advisory Committee meeting	Ongoing
g) Third public meeting with City Pedestrian Bicycle Advisory Committee by TAM update consultant	Completed
j) Fourth public meeting with City Pedestrian Bicycle Advisory Committee by TAM update consultant	November 2016
m) Present draft Sausalito Bike/Pedestrian Plan Update to City Council	FY2016-2017
<u>a) Public workshops with City Pedestrian Bicycle Advisory Committee by TAM Consultant and ongoing Technical Advisory Committee meetings</u>	<u>Completed</u>
p)b) Revised draft prepared by TAM Cpnstant	FY2017-18
q)c) Council adopts updated Bike/Pedestrian Plan	FY2017-18
<u>d) Present revised draft to PBAC and City Council</u>	<u>2017-18</u>

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 really 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.

Milestone	Fiscal Year
a) Conduct biennial <u>periodic</u> community survey on City service deliv (ery satisfaction) _[CF2]	FY 2017-18; <u>2019-20</u>
b) Use Open Town Hall online survey on “ <u>future</u> hot topics” <u>including, but not limited to:</u> <ol style="list-style-type: none"> <u>Short-term Vacation Rental - completed</u> Building/Planning Permits Satisfaction <u>- completed</u> Downtown Business Mix RBRA Services_[CF3] <u>Waterfront management services</u> 	<u>Annual</u>
c) Improve <u>Develop new strategies for</u> the use of community engagement tools like Open City Hall and Vision Pulse	<u>Ongoing</u> 2017-28

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.

Milestone	Fiscal Year
a) <u>Conduct a Best Practice Study to identify collaborative and social technologies that better inform and engage citizens</u> ^[CF4]	<u>Completed 2016-17</u>
b) Continue to improve ease-of-use, functionality, and usefulness of City website	Ongoing
c) Conduct ongoing website training and provide support on website tools for staff	Ongoing
a) Integrate new e-government tools into website (e-trakit etc.)	Ongoing
b) Evaluate, rework, and re-record voice menus of City of Sausalito phone tree	2018-19
c) Redesign and rework Sausalito Currents e-mail newsletter template	2018-19
d) Conduct marketing campaigns to grow # of Currents subscribers and build website awareness	2018-19
e) <u>Utilize scendary city websites for high profile activities, such as General Plan</u>	<u>2018-20</u>
f) <u>Expand use of Emergency Communication Tools</u>	<u>2018-20</u>

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

Goal 3. Fiscal Resiliency

The 2008 Great 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 makes 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 current labor agreements are for four years, and the current Memorandums of Understanding expire on June 30, 2019. On September 1, 2015, at a regularly scheduled City Council meeting, the City Council discussed the response to [Marin County's Grand Jury Report: The Need for Labor Negotiation Transparency \(COIN\)](#). The City Council directed staff to return to City Council 45 days prior to future negotiations in order to develop negotiation methodology, specifically related to an independent negotiator.

Milestone	Fiscal Year
a) Review classifications	2017-18 2nd half
b) Review compensation comparisons	2017-18 2nd half
c) Review CalPERS and OPEB valuations	2017-18 2nd half
<u>d) Review CPI assumptions in previous MOUs</u>	
d)e) Formulate Negotiation Strategy including compensation, benefits, and working conditions	2018-19 <u>1st Quarter July, 2018</u>
e)f) Determine the fiscal impact of each provision in the current contact, and make this analysis available for public review	2018-19 2nd Quarter

f g) Negotiate MOUs with labor groups	2018-19 2nd, 3rd and 4th Quarters
g h) Execute MOUs	July 1, 2019

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.

Milestone	Fiscal Year
a) Develop strategies to address the Unfunded Actuarial Accrued Liabilities for Pensions and OPEB <u>including the funding and uses of the irrevocable trust fund</u>	2017-18 <u>and review annually</u>
b) Update the financial policy manual	Update 2017-18 and review annually during budget adoption
c) Update operating procedures	Update 2017-18 and review annually during audit
d) Update the reserve policy	Update 2017-18 and review annually during budget adoption
e) Develop and deploy a fiscal health analytical tool	Update 2017-18 and review annually during audit
f) Update user-fees for Consumer Price Index (CPI) changes and legal compliance	Update 2017-18 and review annually during budget adoption

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 and complements policies developed as part of the General Plan Update.

Milestone	Fiscal Year
a) Develop and sustain a 10 year financial forecasting model incorporating Capital Improvement Projects, Pension and OPEB funding strategies, and the impacts of other financial and reserve policies	2017-18
b) Identify most likely threats/risks to City finances and develop a plan to address them	2017-18
c) Identify and manage best options for ensuring economic resiliency	2018-19
d) Prepare, Adopt and Implement Long-Term Financial Plan	2018-19
e) Create an economic development strategy within the General Plan	2018-19

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.

Milestone	Fiscal Year
a) In conjunction with the City's Asset Management Plan consider infrastructure fees to provide for continuing investment in infrastructure	2018-19
b) Incorporate a 20 year capital vision into the CIP and budget process as well as integrate it with long-term fiscal forecasts.	2017-18
a. the long-term financial forecast component needs to include emphasis on the long-term liability of deferred capital projects, i.e. ADA, Sewer, Streets, buildings/facilities, IT, etc.	
c) Evaluate options for storm water system financing (SB231)	2017-18

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 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	Fiscal Years
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, storm drains, streets, and parks driven by budget and in process. Transitioning maintenance management software
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 Completed. Data collection and analysis 2017-18-
c) Complete a Parks Condition Assessment Develop a Parks Master Plan	2018-19
d) Develop and Implement Robin Sweeny Park Improvements	Completed
e) Design Dunphy and Southview Parks Improvements	2016-17 2017-18
f) Construct Southview Park Improvements	2017-18 2018-19

Milestones	Fiscal Years
g) Construct Dunphy Park Improvements	2017-18 and 2018-19 <u>2020</u>
h) <u>Small Parks Improvements</u> ^[CF5]	2018-19 <u>2020</u>
i) Design Renovations and Repairs at Martin Luther King, Jr Complex (MLK)	2017-18
j) Construct Infrastructure (<u>roof, HVAC, gas lines</u>) Repairs at MLK	2017-18
k) Construct Site (<u>fields, courts</u>) Improvements at MLK	2017-18 <u>2018-19</u>
l) Develop an ADA Transition Plan update	FY2017-18
m) Implement ADA Barrier Removal Projects <u>consistent with litigation settlement</u>	Annual in CIP
n) <u>Develop Streets Master Plan including RFP for multi-year design services to integrate pavement, accessibility, and underground utilities</u>	RFP to be issued November 2016. ^[CF6]
o) Construct accessibility improvements as required by Skaff litigation Settlement Agreement:	Phase 1 by January 1, 2017, Phase 2 by 2030
p) Consistent with General Plan discussions, 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).	2017-18 <u>2018-20</u>
q) 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
r) Develop, permit and construct the Ferry Terminal Landside Improvements project	2017-18 <u>2020</u>
s) Develop funding for the South City Limits to Richardson Street Improvements Project <u>consistent with General Plan discussions</u>	2017-18
t) Design, permit and construct the South City Limits to Richardson Street Improvements Project <u>consistent with General Plan discussions</u>	2018-19
u) Develop funding for the Richardson to Princess Infrastructure Improvements Project	Delayed; no date projected
v) Develop funding 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
w) Continue to work with residents and the Rotary Club of Sausalito to renovate Cazneau Park	2018-19
x) Contact Langendorf Foundation regarding funding for Langendorf Park renovations	2017-18
y) Develop and implement Langendorf Park renovations	2018-19 ^[CF7]
z) Purchase and use work order and maintenance tracking system	2018-19

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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	Fiscal Year
a) Replace proprietary Computerized Maintenance Management System software with ESRI ArcGIS-based open-source software	2017-18, 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: <ul style="list-style-type: none"> i. Urgent Repairs ii. Gate 5 Road 	Completed
e) Reinstate Sewer Committee Working Group with Sausalito Marin City Sanitary District (SMCSD)	2017-18
f) Retain a consultant to prepare a feasibility study of consolidation of City of Sausalito sewer enterprise with Sausalito-Marin City Sanitary District	2018-19 ^[CF8]

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 as does the General Plan Update to determine the long-term intended use of the facility.

Milestones	Fiscal Year
a) ADA analysis of City Hall deficiencies	Completed
b) Space needs assessment of City Hall departments & tenants	2018-19

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) years.

Milestone	Fiscal Year ^[CF9]
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.	2016-17 ^{1st} Quarter
e) Plan submitted to State Emergency Management Agency for transmittal to FEMA review and notice that the plan is approvable pending adoption	2017-18
f) City Council adopts the City's Hazard Mitigation Plan	2017-18
g) Adopted plan submitted to State Emergency Management Agency and FEMA for final approval	2017-18
h) Initiate update	2019-20

Milestone	Fiscal Year ^[CF9]
i) Develop Training Plan to comply with FEMA requirements	2019-20

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.

Milestone	Fiscal Year
a) Review performance measures included in FY2014-16 Resource Allocation Plan	2017-18 2nd half Comprehensive update during preparation of 2018-2020 Resource Allocation Plan
b) Identify departmental goals, develop new performance measures and revise existing performance measures	Annually in budget process
c) Update performance measures with most recent data	Annually in budget process
d) Publish performance measures in each year budget	Comprehensive update for 20 FY18-20 Plan

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.

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 of Trak-it	FY 2017-18

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.

Milestone	Fiscal Year
<ul style="list-style-type: none"> a) Perform comprehensive review of all content on City and departmental websites (update information, consolidate pages, improve presentation, identify information gaps etc.) 	Completed 2016-17 Ongoing evaluation of opportunities
<ul style="list-style-type: none"> b) 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. 	Completed 2016-17 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 	Completed 2016-17 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. 	Completed 2016-17 2016-17 _[CF11] Completed 2016-17 Completed 2016-17

Milestone	Fiscal Year
<ul style="list-style-type: none"> • 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. • Replace newspaper microfilm machine with digital access to Sausalito newspapers • Deploy Library connection to CalREN high-speed internet backbone, which should increase library internet speeds by a factor of 50 • Relaunch Library website, in conjunction with the launch of a new City of Sausalito website • Provide infrastructure for wi-fi printing, scanning, and color copying for Library patrons • Deploy an ADA compliant self-serve checkout station^[CF10] • Replace Tech Test Drive table with charging station for mobile devices [FY 2018-19, if not before] • Enable printing from wireless devices [FY 2018-19, if not before] • Further improve performance of CENIC high-speed internet service [FY 2018-19, if not before] • <u>Develop programs that utilize 3D printer obtained via grant in 2017-18</u> 	<p>Completed 2016-17</p> <p>Completed connection to CENIC 2017-28</p> <p>Completed2017-18</p> <p>Completed2017-28</p> <p>2018-19</p> <p>2018-192019-20</p> <p>2018-192017-18</p>
<p><u>DPW</u></p> <ul style="list-style-type: none"> • <u>Access technologies to increase energy efficiencies and resource management (e.g., platforms tracking energy uses; Smart City, etc.)</u> 	<p>2018-19</p>
<p>Parks and Recreation</p> <ul style="list-style-type: none"> • Research new recreations software programs for registration and facility management • Implement change to new recreation software if determined 	<p>Completed</p> <p>In process 2017-18^[CF12]</p>

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.

Milestone	Fiscal Year
Evaluate Best practices and Develop Department goals that map to Strategic Plan goals Update department level strategic plans	Annually in budget process ^[CF13]
Public Works <ul style="list-style-type: none"> • Evaluate efficiencies to fast track CIP projects 	Created dedicated construction management team in FY2016-17 to and reviews 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 • Water Management 	Completed Ongoing Annually 2017-18 Pilot 2018-19 evaluation and Implementation
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. • Continue to add new electronic offerings to the Digital Collections on our website [ongoing] • Experiment with removing fines on all non-new items in the adult collection 	Annually in budget process Annually in budget process Annually in budget process 2018-19
CDD	2018-19 and update annually
Recreation	2018-19 and update annually
Administration – Review (and update) Document Management (e-documents, hard copies), etc.	2018-19 and update annually

Milestone	Fiscal Year
Human Resources – Review (and update) Internal Processes and Policies for recruitment, leave, etc.	2018-19 and update annually
Information Technology – Review (and update) Internal Process and Policies for governance, hardware, software, usage.	2018-19 and update annually

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APPENDIX – AUDIT OF ORIGINAL STRATEGIC PLAN

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
<p>Goal 1. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.</p>		
<p>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.</p>		
<p>Objective 1.1: General Plan Update.</p>		
<p>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 2020 due to its recent update in October 2013 and pending 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.</p>		
<p>Milestone</p>		
<p>a) Staff prepares work program for GP Update, including options for: a) targeted update of selected issues and/or elements; and b) comprehensive update of elements.</p>	FY 2014-15	Complete
<p>b) Solicitation and retention of GP Update consultant (if necessary)</p>	FY 2014-15	Complete
<p>c) C/C establishes citizen advisory committee with C/C and P/C representatives</p>	FY 2014-15	Complete
<p>d) Preparation of background and technical studies*</p>	FY 2014-15	FY2017-17
<p>e) Community outreach on goals and policies</p>	FY 2015-16	FY2017-18
<p>f) Preparation of preliminary goals and policies</p>	FY 2015-16	FY2017-18

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
g) Citizen advisory committee reviews preliminary goals and policies and holds workshops	FY 2015-16	FY2018-19*
h) Preparation of preliminary draft general plan, including goals, policies, maps, and existing conditions.	FY 2016-17	FY2018-19*
i) Preparation of preliminary CEQA analysis, including analysis of alternatives	FY 2016-17	FY2018-19*
j) Citizen advisory committee reviews preliminary draft general plan and preliminary CEQA analysis and makes refinements	FY 2016-17	FY2018-19*
k) Preparation of public review draft general plan and EIR	FY 2017-18	FY2018-19*
l) P/C and C/C public hearings on public review draft general plan and EIR	FY 2017-18	FY2019-2020
m) C/C adoption of general plan and EIR	FY 2017-18	FY2019-2020
Objective 1.2: Marinship Specific Plan Update		
The Marinship Specific Plan Update will be reviewed as part of the City Council's review of the Marinship Specific Plan Steering Committee's recommendations in January 2015, including options for: a) Revision of the Marinship Specific Plan and b) integration of the Marinship Specific Plan into the General Plan Update.		
Objective 1.3: Protection of Historic Resources		
The Legislative Committee with representative from the Planning Commission and Historic Landmarks Board are currently reviewing updates of the Historic Preservation Regulations. It is anticipated public hearings will commence in spring 2015 with adoption of the regulations in summer 2015. The Mills Act program is scheduled to precede the nominations of the Marinship properties and downtown district to the National and State Historic Registers in order to strengthen the benefits realized by owners of historic properties for participating in programs to protect the community's historic resources.		
Milestone		
a) Adopt Mills Act program to reduce prop taxes for owners of historic properties in exchange for rehab of property	FY 2015-16	Review FY2018-19
b) Marinship historic district and historic register nomination		
i. Retain consultant to work with property owners and to prepare nomination materials	FY 2015-16	FY2016-17
ii. Conduct public hearings	FY 2015-16	FY2016-17
iii. C/C approval of nomination (Local Register only)	FY 2015-16	Not Recommended
iv. Property owner consent required (National and State Register nominations)	FY 2015-16	Not Recommended

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION		2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
v.	Submit National and State Register nominations to State Office of Historic Preservation for approval	FY 2015-16	Not Recommended
c)	Downtown historic overlay zoning district National Register Nomination		
i.	Retain consultant to work with property owners and to prepare nomination materials	FY 2015-16	FY2019-20
ii.	Conduct public hearings	FY 2015-16	FY2019-20
iii.	51% property owner consent required for National and State Register District nominations	FY 2015-16	FY2019-20
iv.	Submit National and State Register nominations to State Office of Historic Preservation for approval	FY 2015-16	FY2019-20
d)	Machine shop designation – Ongoing monitoring	FY 2015-16	FY2017-18
e)	Noteworthy Structures		
i.	Retain consultant to determine eligibility for Local Historic Register	FY 2016-17	FY2018-19
ii.	Conduct HLB, P/C, & C/C public hearings if property is eligible for Local Historic Register	FY 2016-17	FY2018-19
Objective 1.4: Bicycle and Pedestrian Plan			
<p>The City's current bicycle and pedestrian plan was adopted in 2008[1] 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. Known as the Transportation Development Act ("TDA") of 1971[2], 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).</p>			
Milestone			
a)	Second Public Workshop with City Pedestrian Bicycle Advisory Committee by TAM update consultant	3-Nov-14	Complete
b)	TAM Technical Advisory Committee meeting	FY 2014-15	Ongoing
c)	Third public meeting with City Pedestrian Bicycle Advisory Committee by TAM update consultant	FY 2014-15	FY2015-16
c2)	Fourth public meeting with City Pedestrian Bicycle Advisory Committee by TAM update consultant		Nov-16

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
d) Present draft Sausalito Bike/Pedestrian Plan Update to City Council and community	FY 2014-15	Redraft 17-18
e) Council adopts final 2015 Bike/Pedestrian Plan	FY 2014-15	Pending new Draft
<p>Goal 2. Increase community involvement in City governance and decision-making through communication and technology.</p>		
<p>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.</p>		
<p>Objective 2.1: Gather community feedback through annual surveys</p>		
<p>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.</p>		
<p>Milestone</p>		
a) Conduct community survey	Annual as part of budget process	Bi-annual prior to budget
b) Use Open Town Hall online survey on "hot topics"		Ongoing
<p>Objective 2.2: Identify technology that can help to inform and engage citizens.</p>		
<p>Existing and emerging collaborative and social technologies are transitioning the way we govern, and more importantly they enable enhanced transparency in government.</p>		
<p>Milestone</p>		

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
a) Conduct a Best Practice Study to identify collaborative and social technologies that better inform and engage citizens	FY2015-16	Established Communications Director role Jan. 2017 to spearhead strategy.
b) City Hall Information Digital Kiosk (interactive)		FY2018-19
c) Develop Citizen Communication and Education Strategy regarding City Finances including expanded use of OpenGov and other transparency technology		Complete/ Review ongoing
GOALS, OBJECTIVES AND MILESTONE KEY INDICATORS THAT SUSTAIN THE CITY'S MISSION		
Goal 3. Fiscal resiliency		
<p>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.</p>		
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		
<p>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,</p>		

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

**2015-2020
Strategic Plan
Fiscal Year**

**Status as of
8/30/2017**

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.

Milestone		Completed
a) Review classifications	Jul-Nov, 2014	Completed
b) Review compensation comparisons	Jul-Nov, 2014	Completed
c) Review CalPERS and OPEB valuations	Nov-Mar, 2015	Completed/ FY2017-18
d) Formulate Negotiation Strategy	Dec 2014-Mar 2015	Completed/ FY2018-19
e) Negotiate MOUs with labor groups	Jan-June 2015	Completed/ FY2018-19
f) Execute MOUs	End of FY15	Completed/ FY2019-20

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.

Milestone		
a) Maintain a calibrated 10 year financial forecasting model	Annually as part of budget process	Ongoing

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
b) Adopt a financial policy manual	FY2014-15	FY2017-18 Update
c) Adopt a reserve policy based on risk analysis	FY2014-15	Completed
d) Develop and deploy a fiscal health analysis tool	FY2014-15	Completed
e) Upgrade the City's parking management system and infrastructure to enhance revenue generation, provide for excellent customer service, and minimize operation expense.	FY2015-16	Completed
f) Develop a finance plan for the City's MLK facility	FY2014-15	Completed
g) Adopt user-fee study	FY2014-15	Scheduled Nov 2017
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.		
Milestone		
a) Identify and manage best options for ensuring economic resiliency	FY2015-16	FY2017-18
b) Identify most likely threats/risks to City finances and develop a plan to address them	FY2015-16	FY2017-19
c) Financial strategy workshop	FY2015-16	FY2017-18
d) Prepare, Adopt and Implement Long-Term Financial Plan including capital funding plan	FY2015-16 to incorporate into FY16-18 Biennial Budget	Incorporate into FY2018-20 Biennial
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.		
Milestone		
a) Develop a fiscal element for the City's General Plan	FY2018	FY2018-20

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
b) In conjunction with the City's Asset Management Plan consider infrastructure fees to provide for continuing investment in infrastructure	FY2017	FY2018-19
Goal 4. Improve and continue to maintain the infrastructure		
<p>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.</p>		
Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure		
<p>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.</p>		
Milestone		
a) Develop a complete inventory of all assets to determine the scope of improvements needed to sustain the City's current infrastructure investment.	FY2015	Initial phase of work completed- priorities for sewer, stormdrains, streets, and parks driven by budget and in process.
b) Develop Storm Drain Master Plan	FY2015	Complete FY2017-18

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
c) Develop a Parks Master Plan	FY2015	Capital improvements to MLK, Dunphy and Southview Parks expected completed by FY2019
d) Develop Robin Sweeny Park Improvements Funding Plan	FY2015	Complete
e) Implement Robin Sweeny Park Improvements	FY2016	Complete
f) Develop Dunphy Park Master plan	FY2016	Complete
g) Develop Dunphy Park Improvements Funding Plan	FY2017	Complete
h) Implement Dunphy Park Master Plan	FY2017-18	Complete FY2017-18
i) Develop an ADA Transition Plan update	FY2015	Complete FY2017-18
j) Implement ADA Barrier Removal Projects	Annual line item CIP in budget	Complete
k) Develop Streets Master Plan	FY2015	RFP FY2017-18
l) Construct accessibility improvements as required by litigation	FY2014-15	Ongoing
m) Explore creative financing options with private property owners amenable to share the costs associated with infrastructure improvements (i.e. assessment districts).	Annual budget and ad hoc reviews as identified	Ongoing
n) 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	
o) Develop, permit and construct the Ferry Terminal Landside Improvements project	FY2015-16	Start FY2017-18
p) Develop funding for the South City Limits to Richardson Street Improvements Project	FY2015-16	FY2017-18 earliest grant funding
q) Design, permit and construct the South City Limits to Richardson Street Improvements Project	FY2016-17	FY2018-19 pending funding

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
r) Develop funding for the Richardson to Princess Infrastructure Improvements Project	FY2015-16	Delayed; no date projected
s) Develop and implement the other elements of the City's Capital Improvement Program in coordination with the Asset Management and related Master Plans	Annual as part of budget process	Ongoing
t) Continue to work with the Rotary Club of Sausalito to renovate Cazneau Park	FY 2015	FY2018-19
u) Contact Langendorf Foundation regarding funding for Langendorf Park renovations	FY 2015	FY2018-19
v) Develop and implement Langendorf Park renovations	FY 2016	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.		
Milestone		
a) Replace proprietary Computerized Maintenance Management System software with ESRI ArcGIS-based open-source software	FY2014-15	FY2017-18, possibly in conjunction with SMCS D
b) Begin accumulation of private sewer lateral mapping and condition data in GIS	FY2015-16	Initiated
c) Issue \$5 million in debt	FY2014-15	Complete
d) Retain designer for \$5 million in capital improvements	FY2014-15	Through FY2020
e) Design, permit and construct \$5 million in capital improvements	FY2015-16	Through FY2020
f) Retain a consultant to prepare a feasibility study of consolidation of City of Sausalito sewer enterprise with Sausalito-Marin City Sanitary District	FY2015-16	FY2018-19
Objective 4.3: Remodel Civic Center and Library		

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

**2015-2020
Strategic Plan
Fiscal Year**

**Status as of
8/30/2017**

The full ADA analysis and transition plan for Sausalito City Hall planned for FY 2015 is likely to reveal that remediation will cost the City hundreds of thousands – if not millions – of dollars to complete. Given the other, non-ADA deficiencies of City Hall and the Library, the required ADA remediation will present an efficient and opportune time to undertake a complete overhaul of the structure.

Milestone

a) ADA analysis of City Hall deficiencies	FY2014-15	Complete
b) Space needs assessment of City Hall departments & tenants	FY2014-15	FY2017-18
c) Architectural plans / cost projections / fundraising	FY2015-16	Pending capital plan
d) Bond issue on November 2016 ballot (?)	FY2016-17	Pending capital plan
e) Construction	FY2017-18	Pending capital plan

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

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
<p>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) years[3].</p>		
Milestone		
a) Identify, profile and map hazards that pose a risk to Sausalito	FY2015-16	FY2017-18
b) Assess the city's vulnerability to these hazards	FY2015-16	FY2017-18
c) Examine programs and measures to mitigate the potential impacts of these natural hazards.	FY2015-16	FY2017-18
d) Recommend programs and measures to mitigate the potential impacts of these hazards.	FY2015-16	FY2017-18
e) Plan submitted to State Emergency Management Agency for transmittal to FEMA review and notice that the plan is approvable pending adoption	FY2015-16	FY2017-18
f) City Council adopts the City's Hazard Mitigation Plan	FY2016-17	FY2017-18
g) Adopted plan submitted to State Emergency Management Agency and FEMA for final approval	FY2016-17	FY2017-18
h) Initiate update	FY2019-20	FY2018-19
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.		
Milestone		
a) Review performance measures included in FY2014-16 Resource Allocation Plan	Annually in budget process	
b) Identify new performance measures and revise existing performance	Annually in budget process	
c) Update performance measures with most recent data	Annually in budget process	

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
d) 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.		
Milestone		
a) Perform feasibility analysis of online application process for minor building and land use permits	FY2015-16	Complete
b) Recommend preferred alternative for implementation with mid-year budget	FY2015-16	Complete
c) Roll-out implementation	FY2015-16	Complete FY2017-18
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.		
Milestone		
Perform comprehensive review of all content on City and departmental websites (update information, consolidate pages if warranted, improve presentation, identify information gaps etc.)	Annually:	Website update Aug 2017
Expand program of recording, broadcasting, and archiving City meetings and events using the video recording system in the Council Chambers.		Ongoing

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
Information Technology		
· Develop IT Strategic and Operation Plan	FY 2015	FY2015-16
o IT Disaster Recovery	FY2014-15	
· Citizen complaint tracking system		FY2017-18 (TrakIt)
· 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		In progress; complete FY2017-18
Library		
· 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.	FY 2015:	Complete
· 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.		FY2016-17
· Create automated e-mail reminders for patrons with expiring Library cards and facilitate remote card renewal and contact information updates.		Complete
· Deploy Library-specific email newsletters for adult and children’s weekly program schedules and Library news.	FY 2015:	Complete
· Expand Library offerings of streaming and downloadable movies and music.		Complete
· Apply for a state grant for a digital Wi-Fi hotspot that could be checked out by boat dwellers.	FY 2015:	
● Replace newspaper microfilm machine with digital access to Sausalito newspapers		Complete
● Deploy Library connection to CalREN high-speed internet backbone, which should increase library internet speeds by a factor of 50	FY 2016:	Complete June 2017
● Relaunch Library website, in conjunction with the launch of a new City of Sausalito website	FY 2016:	Complete Aug 2017
● Provide infrastructure for wi-fi printing, scanning, and color copying for Library patrons	FY 2016:	FY2016-17
Deploy an ADA compliant self-serve checkout station	FY 2016:	FY2017-18
Parks and Recreation		
● Research new recreations software programs for registration and facility management	FY 2015	FY2016-17

GOALS, OBJECTIVES, MILESTONE KEY INDICATORS THAT CREATE THE CITY'S VISION	2015-2020 Strategic Plan Fiscal Year	Status as of 8/30/2017
<ul style="list-style-type: none"> Implement change to new recreation software if determined 		FY2017-18
Objective 5.5: Develop/Update departmental strategic, operational, staffing plans		
<p>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.</p>		
Milestone		
Update department-level strategic plans	Annually	Ongoing
Public Works		
<ul style="list-style-type: none"> Evaluate efficiencies to fast track CIP projects 	FY2015	FY2017-18
Police		
<ul style="list-style-type: none"> Complete POST study and development of a long-term staffing plan for the Police Department 	FY2015-16 POST for FY2016-17 Staffing	Complete
<ul style="list-style-type: none"> Expand presence of Police Department on Social Media 	FY2015-16	Complete
<ul style="list-style-type: none"> Completion of Beat Realignment to provide equitable police coverage throughout the City 	FY2015-16	Complete
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. 	FY 2015 and FY 2016:	Annual budget review
<ul style="list-style-type: none"> Perform study and review of Library open hours to determine if modification is warranted. 	FY 2016	Annual budget review