



2018-2020 STRATEGIC PLANNING

Department of Public Works – Engineering, Maintenance, Capital Projects
November 2017



Overview -- Goals

- Goal 1. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs
- Goal 2. Increase community involvement in City governance and decision-making through communication and technology.
- Goal 3. Fiscal resiliency
- Goal 4. Improve and continue to maintain the infrastructure
- Goal 5. Continually assess and deliver effective, efficient, and environmentally sustainable municipal services



Goal 1. Utilize long-range comprehensive planning...

Objective 1.1: General Plan Update.

Objective 1.1	Status	Fiscal Year
Preparation of preliminary draft general plan, including goals, policies, maps, and existing conditions.		2018-19



Goal 1.

Objective 1.4: Bicycle and Pedestrian Plan Update

Objective 1.4	Status	Fiscal Year
Public workshops with City Pedestrian Bicycle Advisory Committee by TAM Consultant and ongoing Technical Advisory Committee meetings	Completed	
Revised draft prepared by TAM Consultant		2017-18
Present revised draft to PBAC and City Council		2017-18
Council adopts updated Bike/Pedestrian Plan		2017-18



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

Objective 2.1: Gather Community Feedback

Objective 2.1	Status	Fiscal Year
Use Open City Hall online survey on "hot topics"	Ongoing	
Improve the use of community engagement tools like Open City Hall and Vision Pulse	Ongoing	



Goal 2.

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

Objective 2.2	Status	Fiscal Year
Continue to improve ease-of-use, functionality, and usefulness of City website	Ongoing	
Integrate new e-government tools into website (e-Trakit etc.)	Ongoing	



Goal 3. Fiscal Resiliency

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

Objective 3.3	Status	Fiscal Year
Develop and sustain a 10 year financial forecasting model incorporating <i>Capital Improvement Projects,</i>		2017-18



Goal 3. Fiscal Resiliency

Objective 3.4: Financing Plans for Infrastructure Investment

Objective 3.4	Status	Fiscal Year
In conjunction with the City's Asset Management Plan consider infrastructure fees to provide for continuing investment in infrastructure		2018-19
Incorporate a 20 year capital vision into the CIP and budget process as well as integrate it with long-term fiscal forecasts.		2017-18
i. 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.		
Evaluate options for storm water system financing (SB231)		2017-18



Goal 4. Improve and continue to maintain infrastructure

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

Objective 4.1	Status	Fiscal Year
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



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
Develop Storm Drain Master Plan including mapping and identification of environmentally-affected drains and under-capacity lines. (Hot spot projects involving high risk to persons, property or the environment) delivered as needed.)	Mapping Completed.	Data collection and analysis – 2017-18
Complete a Parks Condition Assessment		2018-19
Develop and Implement Robin Sweeny Park Improvements	Completed	



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
Design Dunphy and Southview Parks Improvements		2017-18
Construct Southview Park Improvements		2018-19
Construct Dunphy Park Improvements		2018-20
Install All Parks Improvements		2018-20
Design Renovations and Repairs at Martin Luther King, Jr. Complex (MLK)		2017-18
Construct Infrastructure (roof, HVAC, gas lines) Repairs at MLK	Completed	



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
Construct Site (fields, courts) Improvements at MLK		2018-19
Develop an ADA Transition Plan update	In progress	2017-18
Implement ADA Barrier Removal Projects consistent with litigation settlement	Annual in CIP	
Develop Streets Master Plan including RFP for multi-year design services integrate pavement, accessibility, and underground utilities	Annual in CIP	RFP issued, consultant selected



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
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).		2018-20
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	



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
Design, permit and construct the South City Limits to Richardson Street Improvements Project consistent with General Plan discussions		2018-19
Develop funding 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 and ongoing with respect to potential grants and other outside funding sources	



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
Continue to work with residents and the Rotary Club of Sausalito to renovate Cazneau Park		2018-19
Develop and implement Langendorf Park renovations		2018-19



Goal 4. Improve and continue to maintain infrastructure

Objective 4.1: Establish and maintain an Asset Management Plan for all City Infrastructure (cont'd)

Objective 4.1	Status	Fiscal Year
Purchase and use work order and maintenance tracking system	Expected to result from Sanitary Sewer Maintenance Management System migration to ArcGIS-based system	2018-19



Goal 4. Improve and continue to maintain infrastructure

Objective 4.2: Manage Sewer Infrastructure Program

Objective 4.2	Status	Fiscal Year
Replace proprietary Computerized Maintenance Management System software with ESRI ArcGIS-based open-source software	In progress	2017-18, possibly in conjunction with SMCS D
Begin accumulation of private sewer lateral mapping and condition data in GIS	Initiated	
Issue \$5 million in debt; design \$5 million in capital improvements	Completed	
Permit and construct \$5 million in capital improvements including: i. Urgent Repairs ii. Gate 5 Road	i. Completed ii. In progress	



Goal 4. Improve and continue to maintain infrastructure

Objective 4.2: Manage Sewer Infrastructure Program (cont'd)

Objective 4.2	Status	Fiscal Year
Reinstate Sewer Committee Working Group with Sausalito Marin City Sanitary District (SMCSD)		2017-18
Retain a consultant to prepare a feasibility study of consolidation of City of Sausalito sewer enterprise with Sausalito-Marin City Sanitary District and consider joint rate study		2018-19



Goal 4. Improve and continue to maintain infrastructure

Objective 4.3: Remodel Civic Center and Library

Objective 4.3	Status	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.

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

Objective 5.1	Status	Fiscal Year
Identify, profile and map hazards that pose a risk to Sausalito	Ongoing- Marin County has taken the lead on sea level rise to date	
Assess the city's vulnerability to these hazards	Ongoing	
Examine programs and measures to mitigate the potential impacts of these natural hazards.	Ongoing	



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 (cont'd)

Objective 5.1	Status	Fiscal Year
Recommend programs and measures to mitigate the potential impacts of these hazards.	In progress	
Plan submitted to State Emergency Management Agency for transmittal to FEMA review and notice that the plan is approvable pending adoption		2017-18
City Council adopts the City's Hazard Mitigation Plan		2017-18



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 (cont'd)

Objective 5.1	Status	Fiscal Year
Adopted plan submitted to State Emergency Management Agency and FEMA for final approval		2017-18
Initiate update		2019-20
Develop Training Plan to comply with FEMA requirements		2019-20



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

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

Objective 5.2	Status	Fiscal Year
Review performance measures included in FY2014-16 Resource Allocation Plan		2017-18 – 2 nd half Comprehensive update during preparation of 2018-2020 Resource Allocation Plan
Identify new performance measures and revise existing performance	Annually in budget process	



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

Objective 5.2: Develop service level indicators for each major department/program (cont'd)

Objective 5.2	Status	Fiscal Year
Update performance measures with most recent data	Annually in budget process	
Publish performance measures in each year budget		Comprehensive update for FY18-20 Plan



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

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

Objective 5.3	Status	Fiscal Year
roll-out implementation		FY2017-18



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

Objective 5.4: Identify technology that can improve service levels

Objective 5.4	Status	Fiscal Year
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
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), Parks & Recreation Commission, SMCSO, Trees & Views Committee, and Pedestrian & Bicycle Advisory Committee.	Completed 2016-17	Ongoing evaluation of opportunities



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

Objective 5.4: Identify technology that can improve service levels (cont'd)

Objective 5.4	Status	Fiscal Year
Information Technology Develop IT Strategic and Operation Plan/ IT Disaster Recovery Citizen complaint tracking system including possible software that allows citizens to snap a picture on their smartphone and file a service request easily along with it .	Completed 2016-17	
V Access technologies to increase energy efficiencies and resource management (e.g., platforms tracking energy uses; Smart City, etc.)	Initiated with energy, and water conservation -- ongoing	2018-19



Work Plan -- 2018-2020

- Geotechnical issues with the subgrade on the Richardson Bay side of Bridgeway between Spring and Nevada warrant design expenditures and grant applications to cover anticipated construction costs
- Funding for stormwater permit compliance and stormdrain capital improvements are a high priority



Questions?

- Please contact:

Jonathon Goldman, PE QSD CFM

Director of Public Works, City Engineer and ADA
Coordinator

415-289-4176

jgoldman@Sausalito.gov

