

City of Sebastopol

Goals and Priorities - Action Plan

Goal 1 - Maintain the long term financial stability and sustainability of the City of Sebastopol and Operate City government in a fiscally responsible and responsive manner

Objective of Goal Defined Action Task Under Goal	General Plan or SDAT Reference	Fiscal Year to Accomplish						Budget Allocation	Responsible Department	Milestones Progress Comments
		2016-17	2017-18	2018-19	2019-20	2020-21				
1.1 Develop and Implement Sound Financial Management Policies and Procedures Economic Vitality (EV) Goal EV 7: Maintain a Stable and Self-Sustaining Fiscal Base in Order to Generate the Resources Necessary to Provide Desired City Services and Support New Growth that is Consistent with the City's Values and Goals [Pg.9-8]										
1.1.1	Review the City Council Financial Polices to ensure they meet the needs of the City								Finance Department	On going
1.1.2	Create City Policy to Maintain Operating Reserves and Create Emergency Reserves which complies with the City's Strategic Plan, provides for optimal staffing levels, minimizes service level reductions, and develops a plan for the General Fund to obtain long-term financial stability								Finance Department	On going
1.1.3 New Goal	Evaluate methods to increase City revenues								City Budget Subcommittee	Review methods during City Budget Process. Look at revenue such as TOT; single coffee cup use; recreational marijuana revenues
1.1.4 New Goal	Create a multiyear City liability and revenue chart showing when tax expire and when debt service items are paid in full showing total and installment payment amounts.								Finance Department	Budget Review Process. Look at adding new schedule to the budget
1.2 Develop Private / Public Partnerships										
1.2.1	Work with Cittaslow to encourage community services to enhance the economic vitality of the City.		x					\$20,000 in FY2016-17	City Manager / Assistant City Manager / City Clerk *Council Liaison	To be reviewed during budget review process for upcoming year. *Council Liaison to work with Cittaslow on Potential for Surveys for the community on revenue enhancement measures.

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1.2.2 Work with local government, agencies and private entities on funding revenue sources for expanded operations and improved facilities for the Sebastopol Library.									Council Liaison	
1.2.3 Continue & Conduct efforts to pre-plan opportunity sites and maintain New awareness of sites as identified in the General Plan Goal									Planning Department	
1.3 Develop Appropriate Expenditure of Water and Sewer Funds										
1.3.1 Develop programs (such as CARE) and incentives for conservation and coordinate with/promote ongoing community efforts.									Finance Department / Council Subcommittee	
1.3.2 Continue to inform and educate the community on water conservation New efforts and programs. Goal									Council Subcommittee / Public Works	
1.4 Develop potential uses for Village Mobile Home Park										
1.4.1 Develop plan in partnership with outside resources for transition of Village Mobile Home Park to supply affordable housing, low income housing, and community programs and services such as homelessness. Revised Goal							Budget to be discussed during the City budget process		City Subcommittee	Work in progress. Comprehensive inspection completed. Cost estimate presented to Council subcommittee.
1.4.2 Annexation of Property									Planning Department	City process initiated. Annexation scheduled for Council review February 2017 with processing by LAFCO and State to Follow.

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Goal 2 - Maintain, Improve and Invest in the City's Infrastructure (Water, Sewer, Streets, Circulation, Parks, Storm Drains and Public Facilities).

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2.1 Develop Priorities for Improvement or Construction of Infrastructure	Community Services and Facilities (CSF) ~Goal CSF 1: Provide High Quality Community Services, Facilities, and Infrastructure to All Residents, Businesses, and Visitors in Sebastopol [Pg.4-2] ~Goal CSF 3: Provide an Adequate, Clean, Safe, and Environmentally Sound Water Supply to All Existing and Future Water Users in Sebastopol [Pg.4-8] ~Goal CSF 4: Provide Adequate Sewer Service Capacity to Serve Existing and Future Demands [Pg.4-9] Conservation and Open Space (COS) ~Goal COS 5: Protect, Manage, and Enhance Groundwater as a Valuable and Limited Shared Resource [Pg.5-8]									
2.1.1	Maintain and update the five year rolling capital improvement program list with prioritized projects							See CIP Budget	Engineering Division of the Public Works Department	On going
2.1.2	Pursue other financial participation from Federal, State and Local agencies such as grants or matching programs.								All Department	On going
2.1.3	Review the City's Pavement Management Plan and develop long term rehabilitation plans based on expected funded levels.							See CIP Budget	Engineering Division of the Public Works Department	On going
2.1.4	Develop building maintenance plans for each City Building								Public Works	Ongoing - Items scheduled for various components of the plan such as roof replacements, exterior and interior paint, and HVAC replacement.
2.1.5	Explore the possibility of installing solar on public facilities.								Public Works	*This item may be moved to environmental or energy conservation goal with potential to all for private facilities as well.

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2.1.6 Continue to beautify and enhance the Library and City Hall buildings with the completion of the Library/City Hall Landscape Project								City Council Library/City Hall Landscaping Committee	Working with Daily Acts on Volunteer Programs as well as other ideas to beautify this area.	
2.1.7 Explore the concept for a new City Hall and / or new Civic Center Building								City Council Sub-Committee (Pine Grove Square)	Report to be given to City Council on status, Work ongoing with consultant.	
2.1.8 Analyze as appropriate, review and remove street signage within the City – sign litter.										
2.2 Work to improve traffic circulation and enhance trail, bicycle and pedestrian facilities.										
2.2.1 Revise sidewalk repair program - optimize current maintenance techniques and reduce administrative/legal costs								Public Works	Department Heads to work with the Community Outreach Coordinator to Prepare a one Page Informational Sheet for Public Education on Private Property Owner Responsibility for things such as: sidewalks, fence height, foliage encroachment, etc.	
2.2.2 Evaluate and create list of potential sidewalks to be established to provide connect-ability to the entire community and maintain efforts to eliminate gaps in sidewalks to improve pedestrian amenities								Engineering Division of the Public Works Department	See City of Sebastopol Bike and Pedestrian Plan and Project List. Four key sections previously identified are on hold pending resolution of developer's plans that could address the sidewalk gaps as appropriate to those locations.	
2.2.3 Continue to explore opportunities for dedicated bicycle and pedestrian thoroughfares within the City								Engineering/Planning Department		

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2.2.4 Identify initial funding sources to enable a phase implementation of the bike/pedestrian plan.							\$842,560 is in the current FY CIP for bike/ped projects. The largest single project is \$579,000 for design and construction of bike paths on locally-owned streets.	Engineering Division of the Public Works Department	Bike plans will be developed as part of a cooperative project with Caltrans to repave 116 then affix bike lane striping within City limits. Engineering design of Local Street portions is about 50% complete, with construction set for the summer of 2017. On SR 116, Caltrans will do paving plus striping while Sebastopol is responsible for ADA curb ramp upgrades. Caltrans will do their work summer of 2017 and 2018. - Continuous Review in the CIP
2.2.5 Continue the City of Sebastopol's commitment to the reduction of Greenhouse Gas Emissions								Planning Department	Climate Action 2020 Plan in preparation. City Council Sub-Committee established. Draft Plan adopted by RCPA. City plan on hold due to pending CEQA litigation. Planning Commission to review and provide recommendations to the City Council
2.3 Work to improve traffic circulation and enhance trail, bicycle, bus and pedestrian facilities.									
2.3.1 Work with Caltrans to improve traffic synchronization within the City of Sebastopol.							\$44,000 in FY 16-17 from the CVS Settlement	Engineering Division of the Public Works Department	W Trans (consultant) is doing a traffic synchronization study. - Study awarded to W Trans.
2.3.2 Work with interested Groups and C+B17itizens in efforts dedicated to Class I Bicycle Routes in the City.								Engineering Division of the Public Works Department	
2.3.3 Work with the citizens and Sonoma County Transit to increase the number of bus stops in town and encourage usage by the entire community and address services for the elderly and improvements to bus service and number of bus stops.								Engineering Division of the Public Works Department	Explore ways to gather community input to improve local transit

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Goal 3 - Maintain, Enhance and Increase Park-land in the City of Sebastopol

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		2016-17	2017-18	2018-19	2019-20	2020-21			
3.1 Investigate the Potential for Purchase of Land for Park Amenities Priority:	Community Services and Facilities (CSF) ~Goal CSF 2: Provide a Diversified and High Quality Public Park and Trail System that Provides Active and Passive Recreational Opportunities for All Segments of the Community and Provides Enhanced Connectivity between Key Residential, Commercial, and Recreational Areas of the City [Pg.4-4] Conservation and Open Space (COS) ~Goal COS 12: Ensure the Provision and Preservation of Diverse and Accessible Open Spaces throughout the Sebastopol Planning Area [Pg.5-18]								
3.1.1 Research and identify possibilities for access and/or purchase of the former concrete plant on Morris Street for connection to the Laguna de Santa Rosa								City Council Sub-Committee Established	Waiting on next steps from Council Subcommittee
3.1.2 Research establishment of permanent parklets and pocket parks and grabbing the opportunity when it arises								Planning Department	General Plan calls for investigation of park development in south Sebastopol.
3.2 Work to Enhance the Laguna Preserve									
3.2.1 Implement Laguna Preserve Master Plan			√					Planning Department	
3.3 Increase Accessibility to the Laguna and Open Space Areas									
3.3.1 Provide, develop and preserve clean, well- maintained and accessible streets and sidewalks, facilities, amenities, parks recreational facilities that are accessible to all								Publiv Works/Planning Department	
3.3.2 Establish permanent parklets and pocket parks and seize opportunity when it arises.								Planning Department	

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Goal 4 - Maintain and Enhance the City of Sebastopol as a Walkable/Bike-able Community and Enhance the City's Commitment to Promotion of our public's health by Creating and Participating in City and Community Programs, Services and Policies.

Objective of Goal Defined Action Task Under Goal	General Plan or SDAT Reference	Fiscal Year to Accomplish					Budget Allocation	Responsible Department	Milestones Progress Comments
		2016-17	2017-18	2018-19	2019-20	2020-21			
4.1 Create a Safe, Healthy and Attractive Environment for Residents and Visitors	Circulation (CIR) ~Goal CIR 2: Maintain and Expand a Safe and Efficient Pedestrian, Bicycle, and Transit Network that Connects Neighborhoods with Key Destinations to Encourage Travel by Non-Automobile Modes while also Improving Public Health [Pg.3-9] Community Health and Wellness (CHW) Chapter 10: Goals CHW 1 thru CHW 6 [Pg.10-1 thru 10-8]								
4.1.1 Improve and beautify the downtown plaza to create a people centric space for community events and gatherings								Public Works Department	On going
4.1.2 Perform comprehensive evaluation of current improvements, uses, and access to Ives Park								Public Works Department	ADA Pool Project includes path improvements in park.
4.1.3 Implementation of the Ives Park Master Plan								Planning Department	Monitoring funding opportunities.
4.1.4 Evaluate public commons and land and identify opportunities to enhance benefits to the community								Planning Department	Parklets and City Repair Ordinance policies adopted.
4.1.5 Establishment of a Parks and Public Space Foundation								Planning Department	
4.1.6 Explore funding sources for implementation of the Way Finding Sign Program								Planning Department	
4.1.7 Completion of the Freedom of Speech area in the downtown plaza								Planning Department	Occupy Bench Project completion expected 2017 .
4.2 Create Economic, Cultural and Recreational Opportunities to Maintain the Small Town Character of Sebastopol									
4.2.1 Incorporate the priorities of Cittaslow Sebastopol wherever appropriate, and build a cohesive and collaborative community, identified as Peace-town USA									Ongoing

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Goal 4 - Maintain and Enhance the City of Sebastopol as a Walkable/Bike-able Community and Enhance the City’s Commitment to Promotion of our public’s health by Creating and Participating in City and Community Programs, Services and Policies.

Objective of Goal Defined Action Task Under Goal	General Plan or SDAT Reference	Fiscal Year to Accomplish					Budget Allocation	Responsible Department	Milestones Progress Comments
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4.2.2 Foster a Sense of Community by Providing and Encouraging Participation in Community Events, Volunteering, and working with Non Profits to Support Local Events								All Departments	On-going. This is an ongoing goal for the City. The City has participated and supported to date the Holiday Lights Program as well as Providing Funding for Community Center, Mr. Music, Apple Press, etc. - Community Event.
4.2.3 Create a walkable downtown that improves connectivity, with emphasis on Main Street to Morris Street for unification								Public Works Department/ Engineering Division of Public Works	Cittaslow members and staff have completed and submitted a Caltrans encroachment permit application which has been approved.

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Goal 5 - Provide Open and Responsive Municipal Government Leadership

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5.1 Expand and Encourage Community Involvement in the Government Process by Increasing the Public's Understanding of local Government Operations and Increasing Interaction with Elected Officials									
~Community Services and Facilities (CSF) ~Goal CSF 6, Policy CSF 6-1: Continue to maximize public participation in local government actions and maintain excellent levels of City government service. [Pg.4-12]									
5.1.1 Enhance the City Website that encourages communication with the City in a user friendly format, easy calendar event scheduling and include potential additional on- line services								City Manager / Assistant City Manager / City Clerk	On Going. City Web Site Completed. Efforts underway to digitalize City newsletters; create fill-in-able forms; review online permit processing, etc.
5.1.2 Create easy to read documents that educate the public and community on City Finances.		√						Finance Department	On going. Created easy to read budget and 5 year CIP budget/plan for easier understanding.
5.1.3 Conduct Town Hall Meetings on Matters of Interest to the Community as needed.									On going
5.1.4 Enhance the use of the City of Sebastopol Committees, Commission and Board.									
5.1.5 Engage in outreach to underserved communities to include in community processes."									
5.2 Develop and Encourage a Volunteer Service Program Priority									
5.2.1 Promote and enhance utilization of community energy and skills by creating opportunities for volunteer service.								All Departments	On Going. City Hall has initiated volunteer services with high school students. Look to partner with local high schools and colleges for volunteers or interns. Working on Tomorrow Leaders Today (TLT) in February 2017.
5.3 Develop and Implement a Program to evaluate delivery of City Services to Community									

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Goal 5 - Provide Open and Responsive Municipal Government Leadership

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		2016-17	2017-18	2018-19	2019-20	2020-21			
5.3.1 Develop community service delivery process and analyze results to evaluate community satisfaction								All Departments	On going. Working with Community Outreach Coordinator; Cittaslow and Web Site Consultant
5.3.2 Maintain Community Outreach Coordinator position to provide professional, educational and publicity material promoting the values of Sebastopol, why Sebastopol is the unique and special place that it is, what it is about Sebastopol and who we are that attracts residents, visitors and businesses who enjoy Sebastopol's small town character and charm and what the City is doing and why. Review community outreach policies, methodology and messaging.							\$40,000	City Manager / Assistant City Manager / City Clerk	On going. June 2017 for this contract
5.3.3 Encourage and increase public awareness of City Policies, decisions, programs and all public processes and meetings, by investigating effective methods of communication and obtaining feedback from the community.									On going

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Goal 6 - Maintain a highly qualified Staff that works to provide services to serve and protect the residents, visitors and business of this community.

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6.1 Enhance the Mayor, City Council, and manager-employee communication by the continuation of clear communications and direction and enhance positive relations between the City Council, Staff and Public so that all groups. Work together to provide stability and consistency.	Safety (SA) Chapter 8: Goals SA 1 thru SA 6 [Pg.8-1 thru 8-12]								
6.1.1 To analyze the adequacy of fire services and to budget for analysis in order to determine best long term plan for the fire department								City Manager / Assistant City Manager / City Clerk	
6.1.2 Implement a City- wide Standard Performance Evaluation System for Employees								City Manager / Assistant City Manager / City Clerk	Draft Program Established. Under current review.

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Goal 7 - Provide and Develop a Plan for the Future for the City of Sebastopol with the Implementation of the new General Plan

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7.1 Complete the General Plan Update by December 2016.									
~Entire Sebastopol General Plan [Adopted November 15, 2016] Relates to the Future of Sebastopol									
7.1.1	Work with the community to update the City's General Plan							Planning Department	Plan Adopted. Staff to continue work on Zoning Ordinance Amendments from Changes to General Plan
7.1.2	Establish a sub-committee for the General Plan, incorporating local experts							Planning Department	Sub-Committee Established - Plan Adopted
7.2 Review and establish updated downtown plan, including updating the downtown plan and developing a street scape scheme in Conjunction with Implementatin of the new General Plan									
7.2.1	Incorporate the Small Town Character values into the City's land use policies							Planning Department	General Plan Adopted
7.2.2	Review, evaluate and update the Design Review Guidelines							City Council Subcommittee	Design Review Board has created a sub-committee to work with staff on this item.
7.2.3	Review of enforcement of City policies and ordinances such as the Antenna Ordinance							Planning Department	On going

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Goal 8 - Enhance and Maintain the Economic Vitality of the City

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8.1 Promote the City of Sebastopol as the destination for slow travel, eco-tourism and supporting of bike activities:	~Economic Vitality (EV) ~Goal EV 1: Encourage Economic Development that Broadens the City's Employment Base, Attracts High-Quality Jobs, Provides Services and Goods that Reflect the City's Values, and Increases the City's Tax Base [Pg.9-2] ~Goal EV 3: Protect and Increase the Economic Vitality of the City's Main Economic Sectors: Downtown and the Northern and Southern Gateways [Pg.9-5]								
8.1.1 Develop Programs & Policies to Promote, Attract and Retain Local Businesses.								Planning Department	Parklets and City Repair policies adopted.
8.1.2 Support a Vibrant, Attractive and Accessible Downtown That Attracts Residents and Visitors thereby creating a Viable Sales Tax Base								Planning Department	Parklets and City Repair policies adopted/Façade Improvement Program in place
8.1.3 Promotion of Experience Sebastopol.com to increase visitors to the City									
8.1.4 Identify Businesses wanted in Sebastopol - (Use of City Committees to conduct survey of the community)								City Council Subcommittee Reviewing BOC Function	
8.1.5 Encourage new and existing businesses to offer living wage to employees									
8.1.6 Review of the Downtown Association District								City Council Subcommittee	Sub-Committee to review and provide recommendations
8.1.7 Research consulting services for inventory, assessment, and management practices of City parking								Planning Department	

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Goal 8 - Enhance and Maintain the Economic Vitality of the City

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8.1.8 Provide adequate parking facilities at key locations in the City and ensure ADA compliant parking is distributed in these key locations								Planning Department/Building Department/Public works	
8.1.9 Review the City's policies on parking								Planning Department	
8.1.10 Review existing parking lots for potential alternate re- use of those properties								Council Subcommittee	
8.1.11 Create a list of potential uses that will optimize the use of City Parking Lots								Council Subcommittee	
8.1.12 Encourage beautification of all parking areas								Public works	
8.2 Encourage Participation in Regional Events and other County-wide Programs to Capture the Economic Vitality beyond the City Limits.									
8.2.1 Research possibility of partnerships with various organizations to promote participation in regional events to increase economic vitality									

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Goal 9 - Enhance housing opportunities in Sebastopol and, when possible, provide assistance to housing projects.

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9.1 Encouragement of Jobs and Housing in Sebastopol	Housing Chapter 11: All Goals established under sections A thru I. [Pg.11-1 thru 11-18]								
9.1.1 Encourage Employment Opportunities as well as Housing Opportunities (Need for Assisted living facilities or graduated living facilities)								Planning Department	New General Plan includes policies that address this issue.
9.1.2 Encourage housing in the downtown core and commercial district to include all stages of life cycles								Planning Department	New General Plan includes policies that address this issue.
9.1.3 Engage with community on housing issues and suggested review of City policies to facilitate a positive jobs/housing balance								Council Subcommittee	
9.1.4 Review potential policies to increase requirements for housing in the downtown core								Planning Department	New General Plan includes policies that address this issue.