

- Develop an administrative list of additional sites already zoned for housing
 - Contract with the Community Development Commission (CDC) for monitoring affordable rental units.
 - Confirm with the CDC that they have re-established a 1st time homebuyer program that we can use for credit against our housing requirements.
 - Formalize with the Sonoma County Land Trust an allowance for on-site inclusionary requirements to be met or partially met through the Developer's donation of parcel(s) to the land trust, who then works with the developer to build out the donated parcel while the land trust retains it and ensures continuing affordability, including the monitoring. The costs would be on the participating developer, not the City. The formalization process could be as simple as a memo. If not, it would be a Code change with the larger package.
 - Continue Fair Housing Programs, including updating City website and Planning Commissioner Training
7. Public Education/Outreach for Sales Tax Ballot Measure U. This is ongoing and will be completed by November 2024 Election.
 8. Solid Waste Hauler Procurement: This is ongoing and is anticipated to have a contract to the City Council for discussion by December 2024.
 9. Sustainable Transportation Grant

A list of all items with more detailed information and timelines is attached to this report.

ADDITIONAL INITIATIVES FOR COUNCIL CONSIDERATION AS PRIORITIES FOR THE NEXT 5 TO 6 MONTHS:

Council has presented staff with just under 30 additional projects that require staff time which are outside of day to day operations. All are listed below. There is insufficient staff time available to complete all of them in the next five to six months. Staff seeks Council direction on which ones to prioritize, and which ones to leave for consideration in February when the Council completes its Goals and Priorities Setting Workshop.

These are presented here in three groups. Group 1 includes 12 initiatives with staff's recommendation that these be prioritized for this short term five to six month period.

The second and third groups staff recommends be left for consideration in February due to insufficient available staff time to address them. Group 2 includes three items that have full Council support, and Group 3 includes 12 that have at least one councilmember's support but have not yet received full Council support.

Staff recognizes that the Council may determine a different set of initiatives to prioritize for this next five to six month period.

However, staff urges the Council to not add any projects to the priorities list recommended by Staff without removing comparable projects for the assigned Departments. Project are usually not inter-changeable among Departments given the expertise required for particular issues. If projects are added, we ask that the Council recognize that some projects may be delayed due to additional workload of added priorities.

These items are listed within the three groups and not in any order of significance.

Group 1: Council Approved Initiatives that Staff recommends be prioritized for the next 5 to 6 months;

These have been started and are intended to be completed within the next six months. It is recommended that as these items are in process, the City Council not amend this list and allow the completion of the items.

1. City Council Protocols (This would be individual policies coming before the City Council with the estimate completion of a City Council Protocols and Procedures Handbook June 2025). Individual policies are proposed to be submitted to the Council within the next year with an estimated completion date of a full

Council handbook by June 2025 with the understanding that this project could take longer depending on completion of individual policies.

2. Classification and Compensation Study. This is ongoing with Proposals received and will be evaluated by staff. (It should be noted that the Staffing Assessment Study proposed in the FY 24 25 budget was recommended to be reviewed during the upcoming mid year budget review process)
3. Community Center Fire Safety. This is underway with an agreement in process.
4. Community Center Master Plan
5. Emergency Operations Center Assessment
6. Review Staff Support for Climate Action Committee
7. Review Staff Support for Public Arts Commission
8. Consider consolidating Planning Commission and Design Review Board
9. Budget tracking and reporting: The Council has repeatedly expressed interest in and the City should have the capacity to generate quarterly reports on the status of the budgets, including the General Fund and Enterprise Funds (Water and Wastewater). This project would build that capacity. This represents the first part of the Management Review of Administrative Services approved by the Council with the FY 24-25 budget. Staff have discussed this topic with the Budget Committee.
10. Review structure of Department budgets: Staff suggest that the second part of the Management Review include a review of the structure of budgets for certain departments, particularly Public Works and Engineering. This is in part because the Departments will be merging, and in part because parts of the Public Works budget are very complex and require substantial staff time to support. We plan to assess the value generated by that time compared to the level of effort. We hope to complete this work before the retirement of the Public Works Superintendent. Staff have discussed this topic with the Budget Committee.
11. Water Master Plan: Staff will be sending out an RFP for an engineering firm to prepare the Water Master Plan in the next two or three months.
12. Staff recommend adding homelessness to Group 1 as a priority for the next several months. This could include:
 - Developing a set of FAQs discussing the city's response to homelessness, including enforcement limitations and strategies, and the state of the ACLU lawsuit, to be provided to the community through communication channels including social media, the press and posting them to a section on our city website.
 - Creating a dedicated section of our website to provide information about our responses to homelessness and links to resources available.
 - Holding a workshop with City Council to educate and inform, and answer questions about applicable laws, regulations, and enforcement abilities as they relate to the homeless.
 - Holding a Town Hall type meeting to inform and educate regarding our response to homelessness, and to allow the public to ask questions and air their concerns.
 - Investigating the allocation of County-wide resources to ensure Sebastopol is receiving our share.

Additionally, there are some things that are happening or might soon happen that could affect homelessness:

- We expect the jail to soon have expanded ability to book misdemeanor arrestees as they increase staffing, which has been extremely limited due to jail staffing shortages.
- Potential Impacts should Proposition 36 pass. Proposition 36 modifies some of the judicial penalties from Proposition 47. It would restore sentencing for a third conviction of a petty theft to a felony and the third conviction for possession of hard narcotics such as heroin, methamphetamine, and fentanyl could result in it being charged as a treatment mandated felony.
- Conducting a Citizen's Academy and the potential for recruiting volunteers to complement Officers patrolling downtown, similar to a downtown ambassador program.

- The County is exploring creation of a West County Mobile Support Team (MST) which would replicate a SAFE-like program and possibly be managed by an independent entity. Other cities have found that about 15% of individuals served by these programs are experiencing homelessness.

Group 2: Council Approved Initiatives that Staff recommends be considered at the February 2025 Goals and Priority Setting Workshop:

These items have been approved by the full Council but given the relative importance of the items in Group 1, and in recognition of the realities of limited staff time, staff is recommending that these items be considered in February.

1. Association of Bay Area Government (ABAG) Priority Development Grant: This project is still in the writing of the RFP stage. Staff is hoping to have the scope finished and RFP out by the end of the calendar year. The proposed scope of work for the PDA grant would review the zoning along Highway 116 commercial corridor to review and revise how the city regulates these areas to provide more flexibility for housing to be developed. As the city is currently working on the Sustainable Transportation Grant through Caltrans there is a possibility of combining these two grant opportunities as their focus area overlaps.
2. Expanded Economic Development (staff is currently working on some Economic Development efforts such as: Barlow Hotel application and Development Agreement, consolidating the Planning Commission/DRB, EIFD Project, and improving relations with the business community). This item would be reviewing additional economic development items. This could include working with the Chamber or other organizations to support events that they organize to create economic vitality/welcoming of tourists/increasing activity in the city.
3. Pursue other revenue options reflecting recommendations from the Budget Committee, beyond those already underway. Staff already plan to initiate several of these activities early next year, and we are hiring a Community Development Director who will have lead responsibility for economic development which is a part of revenue generation.

Group 3: Initiatives Presented by Councilmembers, but not Currently Council Approved, which Staff recommends be considered at the February 2025 Goals and Priorities Setting Workshop:

These items have been proposed by one or more councilmembers, but have not yet received full Council support.

1. Arts and Wellness Market in the Redwood Marketplace parking lot
2. Assist in filling vacancies at Redwood Marketplace (This could also be combined with economic development and working with the Chamber to support pop up events in these locations)
3. Clean up of Downtown by doing the following:
 - a. freshly painted and landscaped town Square
 - b. The pathway in Ives Park brought up to ADA compliance and a new fence
 - c. Graffiti & sticker removal
 - d. Garbage pick up on Main Street and the commercial corridor
 - e. Power washing sidewalks, window washing and new benches along Main Street
 - f. Decorating during the holidays
4. Event to celebrate Sebastopol based on our community strengths
5. Increased transparency: Publicly reporting quarterly updates on the status of infrastructure.
6. Increased foot presence of police officers downtown.
7. Light up Sebastopol - Holiday lighting competition with prizes
8. Quarterly reports on storm water infrastructure for transparency.
9. RFP for IT support
10. RFP for Public Communications Contract
11. Teen Memorial Labyrinth - Repair or Relocate
12. SAFE

INITIATIVES THAT ARE ON HOLD OR INACTIVE:

The City currently has projects that are on hold or inactive as noted below. The Council has the discretion to amend the list below to make any of these items a priority project or projects. The items are listed in alphabetical order and not in any order of significance.

1. Barlow Townhomes Final Map and Housing Agreement: Planning Department will reach out to the developer on status of the Housing Agreement; The final map will be going through the Engineering Dept.
2. Calder Creek Naturalization: Note that we may have an opportunity to pursue a grant from the Agricultural Preservation and Open Space District that would provide local matching funds for a state grant. The funds would be used to modify Calder Creek consistent with the master plan for Ives Park. We would need to ensure that this project aligns with drainage/flood control work in the area.
3. Evaluation of Records Management System
4. Hazard Mitigation Plan
5. Library video surveillance
6. Sewer Master Plan

Consideration of Day to Day Operations:

Day to day operations should be considered when the Council is determining the priorities for the next six months. Day to day operations include requirements to process applications for development, such as the Canopy project, Gravenstein Commons, Huntley Square, and the proposed hotel at the Barlow; each of these projects requires substantial staff time to process the application from receipt to completion. Other examples are contract management such as Map Your Neighborhood; completion of the Annual Financial Audit; Request for Proposal for Auditor Services; Review of County projects for impacts to Sebastopol; such as Sonoma County Transportation Authority (SCTA)/Fulton Road project, and Capital Improvement Projects as approved by the Council during budget hearings. The vast majority of staff time is spent on day to day operations – probably over 90% and a majority of management time is spent managing these operations. Sebastopol lacks the administrative and analytic staff common in other cities, which provides greater capacity to take on initiatives. Thus, this work is often conducted by the department heads, some of whom have multiple duties.

The City is in the midst of numerous transitions, partly at the Council level and also in executive management. By the end of 2024, the odds are good that fewer than half of the staff in executive-level positions will have been in their positions for over a year. Historical knowledge is key in maintaining the history of the City and key decisions, and with the departure of department directors, we expect our capacity to decline for some time. As we go through this transition and our budget challenges we need to assess and create appropriate staffing to include retention for current staffing. As noted above, the Staffing Assessment Study is to be reviewed during the mid year budget review.

Thus, staff ask that the Council consider both the ambitious nature of the scope of work identified as priorities, and staff's capacity. The City's executive team unanimously concur that we cannot complete all initiatives listed in this staff report in a quality way in the coming months. We also believe that adding projects before completing or removing some puts creates risk of delay or failure. As stated earlier, staff recommends that the Council not add any projects to the list without removing comparable projects or if priorities are added, that some current projects may be delayed.

Some final notes – Because ideas and opportunities arise throughout the year, it is appropriate to have a way for the Council to consider these and compare them to established priorities. We recommend that creating a process for this be included in any new version of the Council's protocols.

Additionally, goals and priorities can be useful in evaluating the performance of the City Manager. While the goals for that position are typically not identical to City-wide goals, the two are often related.

COMMUNITY OUTREACH:

This item has been noticed in accordance with the Ralph M. Brown Act and was available for public viewing and review at least 72 hours prior to schedule meeting date.

FISCAL IMPACT:

There is no fiscal impact associated with this item.

RECOMMENDATIONS:

That the City Council approve the recommended priorities for the next six months as proposed by staff as follows:

1. Affordable rental housing Monitoring - Contract with County for monitoring
2. Employee Negotiations
3. Enhanced Infrastructure Financing District (EIFD)
4. Fleet Assessment (This is assuming that the City Council approves the Contract Amendment). This is proposed as a priority due to the upcoming retirement of the Public Works Superintendent.
5. Fire Reorganization/Consolidation
 - a. Station Assessment
 - b. Evaluation of Expanded Coverage Options
6. Housing Element Implementation (Mandatory Requirements)
7. Public Education/Outreach for Sales Tax Ballot Measure U
8. Solid Waste Hauler Procurement
9. Sustainable Transportation Grant

And Direct Staff to Continue with Group 1 projects noted below:

1. City Council Protocols (This would be individual policies coming before the City Council with the estimate completion of a City Council Protocols and Procedures Handbook June 2025).
2. Classification and Compensation Study (It should be noted that the Staffing Assessment Study proposed in the FY 24 25 budget was recommended to be reviewed during the mid year budget review process)
3. Community Center Fire Safety
4. Community Center Master Plan
5. Emergency Operations Center Assessment
6. Review Staff Support for Climate Action Committee
7. Review Staff Support for Public Arts Commission
8. Consider consolidating Planning Commission and Design Review Board
9. Budget Tracking/Reporting
10. Review of Departments' budgets, especially Public Works and Engineering
11. Water System Master Plan
12. Homelessness

And

Review remaining priorities during the February 2025 Goals and Priority Session;

OPTIONS:

1. Review the attached list of priorities as submitted and confirm that they reflect your priorities, and if not, provide direction to staff for changes. If there are changes to the proposed list, it is recommended that additions, if any, to this list be considered only if there is a removal of a comparable project for the assigned department.
2. Not set priorities at this time and direct staff to work with Facilitator to include these with the February 2025 Goals and Priority Setting Workshop

ATTACHMENTS:

1. Draft Priorities Spreadsheet with Detailed Information

APPROVALS:

Department Head Approval: Approval Date: 8-26-2024

CEQA Determination (Planning): Approval Date: 8-26-2024

The proposed action is not a project under the California Environmental Quality Act (CEQA)

Administrative Services (Financial) Approval Date: 8-26-2204

Costs authorized in City Approved Budget: Yes No N/A

Account Code (f applicable) _____

City Attorney Approval: Approval Date: N/A

City Manager Approval: Approval Date: 8-26-2024

CITY STAFF RECOMMENDED PRIORITIES FOR SEPTEMBER 2024 – FEBRUARY 2025 / SUPPLEMENTAL TO ORIGINAL AGENDA ITEM OF SEPTEMBER 3, 2024

PRIORITIES						
	Responsible Department	Project	Level of Effort*	Status	Expected Completion	Notes
1	Planning	Contract with County for Monitoring Affordable Rental Housing	Low	Not started	End of 2024	Funding is approved in the FY 24 25 budget for monitoring.
2	City Management	Employee Negotiations	High	To begin soon	Contract expirations are December 2024	This is a priority but could be extended into the new calendar year if negotiations are not completed before contract term expirations.
3	Planning and Ad Hoc Committee	Enhanced Infrastructure Financing District	High	Ongoing		
4	Public Works	Fleet Assessment	Medium		Contract may be Awarded September 17 2024	Completion of Assessment to be finalized by December 2024
5	City Management/Fire Ad Hoc Committee	<ol style="list-style-type: none"> 1. Fire Reorganization 2. Station Assessment 3. Evaluation of Expanded Coverage Options 	High	In Progress	June 2025	These are three projects with some overlap. They will be extended into the 2025 Calendar Year with a completion date proposed of June 30, 2025
6	Planning	Housing Element Implementation	High		End of 2025	State mandate to complete 16 programs (such as zoning changes); 14 remain. Time requirement 200-300 hours, plus more time for smaller programs. Must demonstrate meaningful progress to avoid state sanctions which in worst case could include invalidating City's Housing Element and General Plan. This is a two year priority.
7	City Manager	Public Education/Outreach for Sales Tax Ballot Measure U	Medium	Set to begin September 2024	November 2024	City Manager to conduct educational outreach to various organizations.
8	City Management and Ad Hoc Committee	Solid Waste Hauler Procurement	High	On going	December 2024 for Award of Contract	This is a priority but will be extended into the 2025 Calendar Year with a completion date proposed of June 30, 2025
9	Planning	Sustainable Transportation Grant	Medium	In Progress		Proposed project and funding list due at end of 2025

*Level of Effort: These are estimates of the amount of total staff time required to complete projects.
 High = 50 hours or more. Medium = 20-50 hours. Low = less than 20 hours.

Group 1: Council Approved Initiatives that Staff recommends be prioritized for the next 5 to 6 months

GROUP 1						
	Responsible Department	Project	Level of Effort*	Status	Expected Completion	Notes
1	City Management/Ad Hoc Committee	City Council Protocols and Procedures	High	Began Process	June 2025	City Council review policies on an ongoing basis during City Council Meetings
2	Administrative Services	Classification and Compensation Study	Low	RFPs Out to Bid	October/November time frame	Solicited proposals from 8 firms Closing Date for RFP 8/27/24 Received 3 as of the writing of this report.
3	Public Works/Engineering	Community Center Fire Safety	Low	Quotes submitted	December 2024	Council review for approval to proceed September 17, 2024
4	Public Works/Ad Hoc Committee	Community Center Master Building Assessment Plan	High	Starting soon	June 2025	
5	Police	Emergency Operations Center Assessment	Medium	Began discussions with Sonoma County Office of Emergency Services		
6	Planning	Review of Staff Support/Direction of Climate Action Committee	Medium	In Discussion	Nov., 2024	Reduced staff support could allow for increased revenue by reallocating staff time
7	Planning	Review of Staff Support/Direction of Public Arts Committee	Low	In Discussion	Nov., 2024	
8	Planning	Combine Planning Commission and Design Review Board	Medium	In Discussion	Feb., 2025	Supports economic development by streamlining approval process
9	Admin Services/City Manager	Budget Tracking and Reporting	Medium	Starting	Nov., 2024	Part of Management Review of Admin Svces
10	Admin Services/City Manager/Public Works/Engineering	Department Budget Structure, especially Public Works and Engineering	Medium	Starting	Dec., 2024	Part of Management Review of Admin Svces
11	Engineering/Public Works	Water Master Plan	High	RFP started	December 2025	
12	Homelessness	Police/City Manager	High	Started	On-going	Assessing changes in law, jail capacity, and other relevant factors. Public education re: City options for response.

*Level of Effort: These are estimates of the amount of total staff time required to complete projects.
 High = 50 hours or more. Medium = 20-50 hours. Low = less than 20 hours.

Group 2: Council Approved Initiatives that Staff recommends be considered at the February 2025 Goals and Priority Setting Workshop:

GROUP 2						
	Responsible Department	Project	Level of Effort*	Status	Expected Completion	Notes
1	Planning	Association of Bay Area Government (ABAG) Priority Development Grant	Medium-High	RFP in Progress		Partially Implements Housing Element Program (WH Overlay). Opportunity to combine with Sustainable Transportation Grant to save costs, align community input & share background data
2	Planning	Expand Economic Development, including creating Economic Development Strategy		Will review once a Community Development Director is hired.		Current Economic Development efforts include the Barlow Hotel, consolidating the Planning Commission and Design Review Board, pursuing the EIFD, and improving relationships with the business community.
3	City Manager/Admin Svces/Building/Planning	Pursue Other Revenue Options (in addition to expanded economic development)	High			Options discussed w/Budget Committee include updating user fees, reviewing Development Impact fees, considering trench cut ordinance, and review formula business ordinance outside of downtown

*Level of Effort: These are estimates of the amount of total staff time required to complete projects.
 High = 50 hours or more. Medium = 20-50 hours. Low = less than 20 hours.

Group 3: Initiatives Presented by Councilmembers, but not Currently Council Approved, which Staff recommends be considered at the February 2025 Goals and Priorities Setting Workshop:

GROUP 3	
	Project
1	Arts and Wellness Market at Redwood Market Place Parking Lot
2	Assist in Filling Vacancies at Redwood Market Place
3	Clean up of Downtown by Doing the following: a. freshly painted and landscaped town Square b. The pathway in Ives Park brought up to ADA compliance and a new fence c. Graffiti & sticker removal d. Garbage pick up on Main Street and the commercial corridor e. Power washing sidewalks, window washing and new benches along Main Street f. Decorating during the holidays

4	Event to celebrate Sebastopol based on our community strengths
5	Increased Process for transparency: Publicly reporting quarterly updates on water and sewer and infrastructure status.
6	Increased foot presence of police officers downtown.
7	Light up Sebastopol - Holiday lighting competition with prizes
8	Quarterly reports on storm water infrastructure for transparency.
9	RFP for IT support
10	RFP for Public Communications Contract
11	Teen Memorial Labyrinth – Repair or Relocate
12	SAFE Program

INITIATIVES THAT ARE ON HOLD OR INACTIVE:

	Responsible Department		Level of Effort*	Status	Expected Completion	Notes
1.	Planning	Barlow Town Homes Inclusionary Agreement	Low	On hold		Waiting for applicant
2	Planning/Public Works/Engineering	Calder Creek Naturalization	Medium	On hold		California Urban Streams Program (CUSP) has reached out about upcoming grant opportunity for this project. See staff report for more details.
3	City Clerk	Evaluation of Records Management System	Medium	Initial Research Done/Needs further details		
4	Building	Hazard Mitigation Plan	High	On hold		
5	Police/Public Works	Library Video Surveillance	Low	On hold		
6	Public Works/Engineering	Sewer Master Plan	High	Not Started Yet		

*Level of Effort: These are estimates of the amount of total staff time required to complete projects.
 High = 50 hours or more. Medium = 20-50 hours. Low = less than 20 hours.