




City of Sebastopol

Memorandum

To: Mayor and Councilmembers

From: Jack Griffin, City Manager 

Date: April 11, 2011

RE: 3rd Quarter Update on Fiscal Year 2010 – 11 Council Adopted Goals and Objectives.

Please find attached a status update on the Councils adopted Goals and Objectives.

Cc: Department Heads

City of Sebastopol - City Council Goals and Priorities, Fiscal Year 2010 - 11 -- 3rd Quarter Status Update

Goal	Project/Task	Lead Department	Complete?	Status
Community Facilities	Address the City's technology deficit			
	Address City's antiquated phone system	City Manager/City Clerk	No	Issue deferred due to funding and higher priority computer issues.
	Address issues related to the City's lack of internal connectivity	City Manager/City Clerk	No	Staff engaged in a 30 day trial period with a "cloud" computing solution.
	Address Issues Related to the City's multiple software applications	City Manager/City Clerk	No	Staff has inventoried software and reviewing along with networking issues
	Continue forward on update to City's Website	City Manager/City Clerk	Yes	Website has been launched.
	Continue to develop ways to enhance the City's ability to communicate with the public	City Manager/City Clerk	Yes	Nixie program launched. Facebook active and new website is more useful
	Seek to establish a media outlet	City Council	No	
	Bike Path Improvements			
	Continue to review the feasibility of implementing elements of approved Bicycle Master Plan	Engineering	No	Draft plan submitted to Council in 2/11. Implementation efforts underway.
	Identify potential funding sources for implementing improvements	Engineering	No	Ongoing efforts
Work with interested groups and citizens in efforts dedicated to Class 1 Bicycle Routes in the City	Engineering	No	Per Council direction, working with County Regional Parks for funding of Sebastopol-Petaluma Trail. Deferred to Spring 2012 by County.	
Ives Park Improvements				
Consider undertaking a new master plan for the park to guide future decisions on changes to the park	Planning	No	Consultant Contract awarded on 4/5/11	
Investigate improvements to creek within the park boundaries (fence, slope, etc.)	Engineering	Yes	Consultant Contract awarded on 4/5/11	

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Goal	Project/Task	Lead Department	Complete?	Status
	Investigate possibility of greenway from Ives Park to Joe Rodota Trail	Planning	No	Concept to be looked at as part of Ives Park Master Plan.
	Investigate short term projects that encourage increased use of and safety in the park	Planning	Yes	Council authorized moving forward on short term projects on 10/5/10. Projects completed.
	Investigate the daylighting of Calder Creek through and beyond Ives Park	Engineering	No	Will be included in Ives Park Master Plan effort
	Monitor status/potential uses of Veterans Building			
	Establish regular contact with County of Sonoma Staff to stay abreast of any sale/reuse issues	City Manager/City Clerk	No	Discussions ongoing with County and SCA. County issuing an RFP for management of Vets Building.
	If acquisition is possible, undertake site/architectural review to establish existing facility conditions and identify potential benefits and challenges to acquiring and reusing the site	City Manager/City Clerk	Yes	City no longer engaged in acquisition discussions
	Inquire as to the availability of the site	City Manager/City Clerk	Yes	City no longer engaged in acquisition discussions
	Develop crime prevention efforts for all age groups			
Community Safety	Assess rises in serious crimes and work with other organizations to develop crime prevention programs	Police	No	Hosted a well attended and well received Open House in August
	Utilize programs such as Neighborhood Watch, Wear White at Night and Park Adoption Programs	Police	No	Hosted a well attended and well received Open House in August
	Monitor youth crime			
	Support alternative services/programs for youth	Police	No	Continue to refer juveniles to West County Community Services when appropriate
	Work with schools, police and other interested parties to develop programs aimed at youth crime/gang prevention	Police	No	Continue to refer juveniles to West County Community Services when appropriate
	Develop volunteer opportunities			
	Community Services			

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Goal	Project/Task	Lead Department	Complete?	Status
Economic Development	Develop management structure to oversee individual and volunteer groups	City Manager/City Clerk	No	Work has not commenced on this project.
	Ensure that volunteer efforts don't overlap, infringe upon or interfere with City staff responsibilities	City Manager/City Clerk	No	Work has not commenced on this project.
	Research other municipalities volunteer programs	City Manager/City Clerk	No	Work has not commenced on this project.
	Assist restaurants to improve business opportunities			
	Continue to Support the Dine Out Program	City Council	No	Program continues to be publicized on City website and Facebook
	Work with local restaurateurs to develop potential cooperative marketing efforts	Economic Development Coordinator	No	EDC developing a "mystery diner" program to assist and provide feedback to restaurants.
	Work with local restaurateurs, property owners and governmental entities in developing outdoor dining opportunities	Planning	No	Urban Core Streetscape Study will look at these issues
	Assist Sebastopol Center for the Arts in securing a permanent facility			
	Consider financing options that may be available to the City/CDA in assisting the SCA in this effort	City Manager/City Clerk	No	Discussions ongoing with County and SCA
	Work with potential sites and property owners to assess possibility of a new permanent site	City Manager/City Clerk	No	Discussions ongoing with County and SCA
	Assist Sebastopol Center for the Arts in securing a permanent facility and investigate the formation of an Arts District			
	Create a City "Arts District"	City Council	No	Work has not commenced on this project.
	Consolidate the City's various strategic and planning documents			
	Determine if new planning efforts will be undertaken which will or could accomplish the project in the near future	Planning	No	Recommendations from the Economic Summit group not received. Will be reviewed in General Plan Update in 2011/2012.

City of Sebastopol - City Council Goals and Priorities, Fiscal Year 2010 - 11 -- 3rd Quarter Status Update

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	Determine level of work required and whether the effort is worthwhile over the long term	Planning	No	Recommendations from the Economic Summit group not received. Will be reviewed in General Plan Update in 2011/2012
	Identify which planning documents are candidates for consolidation	Planning	No	Recommendations from the Economic Summit group not received. Will be reviewed in General Plan Update in 2011/2012.
	Develop/Assist in an enhanced farmers market			
	Discuss with current farmers market operator or other interested operators potential expansion/relocation of farmers market	Planning	No	DRB approval of Barlow site plans contains opportunity for relocation/expansion of Farmers Market
	Work with developers/property owners of Barlow property to assess viable farmers market sites	Planning	No	DRB approval of Barlow site plans contains opportunity for relocation/expansion of Farmers Market
	Investigate the retention of a grant writer			
	Identify what grants, if any, the City has not been able to attain without a dedicated grant writer	City Manager/City Clerk	Yes	Staff has determined a dedicated grant writer is not needed at present
	Identify whether paid or volunteer	City Manager/City Clerk	Yes	Staff has determined a dedicated grant writer is not needed at present
	If paid, is it an existing employee?	City Manager/City Clerk	Yes	Staff has determined a dedicated grant writer is not needed at present
	If volunteer, develop a management structure and training program to establish knowledge of City funding capabilities and restrictions	City Manager/City Clerk	Yes	Staff has determined a dedicated grant writer is not needed at present
	Investigate the retention of a professional lobbyist			
	Determine the costs/benefit of a dedicated lobbyist	City Manager/City Clerk	Yes	Staff has determined a dedicated lobbyist is not necessary at present
	Determine whether focused on State and/or Federal issues	City Manager/City Clerk	Yes	Staff has determined a dedicated lobbyist is not necessary at present
	If focused on State, how would they interact with the League of Cities	City Manager/City Clerk	Yes	Staff has determined a dedicated lobbyist is not necessary at present
	Open and promote a business and/or a food incubator			

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Goal	Project/Task	Lead Department	Complete?	Status
	Assist where possible in identification of sites for a food incubator	Planning	Yes	Lease agreement finalized and approved with the Ceres Group.
	Determine the feasibility and assess the benefits of both kinds of incubators. Identify prospective funding sources.	City Manager/City Clerk	Yes	Sebastopol Entrepreneurs Project launched and Ceres lease finalized and approved.
	Develop analytical tools which will assist in assessing the long term viability of both kinds of incubators	Economic Development Coordinator	No	EDC will develop tracking system for assessing success of incubator programs
	Optimize Efficiency of Economic Development Coordinator Position			
	Form Council Subcommittee to develop position options and descriptions	City Manager/City Clerk	Yes	EDC position has been filled
	Protect and increase City revenues			
	Consider potential revenue enhancements	City Manager/City Clerk	No	On going efforts
	Protect and increase City revenues, including potential tax measures recommended by the City Budget Subcommittee			
	Prepare and implement a focused five year plan for local economic development stimulus actions which includes encouragement of green businesses	City Manager/City Clerk	No	On going efforts
	Revitalize the downtown economy			
	Continue efforts to encourage greater pedestrian and bicycle amenities	Engineering	No	Bike Lane study 90% complete and bike rack program complete.
	Develop strategies to assist existing businesses and recruit potential new businesses to the downtown area	Economic Development Coordinator	No	EDC continues to meet with business and organizations
	Work with business associations to develop cooperative advertising opportunities	Economic Development Coordinator	No	EDC will work with Chamber, BOC and staff on these efforts
	Work with downtown businesses and the community to develop strategies to improve the appearance, vitality and additional landscaped areas downtown	Planning	No	Consultant selected and plan is being prepared.
Environmental Protection and Preservation	Develop/Revise energy and water conservation goals			

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Goal	Project/Task	Lead Department	Complete?	Status
	Consider additional water savings incentive programs	Engineering	No	Met with and provided data to CC Water Subcommittee
	Develop an internal tracking system that allows the city to better understand its energy usage and make adjustments where possible	Engineering	Yes	Have established a database that tracks ongoing and historical usage back to 2007.
	Move forward with inflow and infiltration study	Engineering	No	Study underway by consultant
	Perform an energy audit on City facilities	Building	No	PW is working with PG&E on efforts to audit heating and cooling systems
	Pursue additional solar energy projects where feasible	City Manager/City Clerk	No	On going efforts
	Work with public, private and volunteer groups to establish reasonable and attainable goals for energy and water conservation	Engineering	Yes	Providing support to CC Water Subcommittee as needed.
	Explore the possibility of Community Choice Aggregation (CCA)			
	Work with Climate Protection Committee on a feasibility study of CCA	City Manager/City Clerk	No	A regional approach to CCA is being explored.
	Work with other cities in the county and region to assess the level of interest in CCA	City Manager/City Clerk	No	A regional approach to CCA is being explored.
	Explore ways to reduce exterior water usage at City facilities			
	Investigate automated irrigation systems	Public Works	No	Public Works continues to explore the feasibility of retrofitting existing landscaping with drip irrigation and "smart" irrigation controllers. Some accounts have been closed saving over \$2,000.
	Seek funding opportunities and partners to modify existing facilities to reduce water and energy usage	Engineering	No	Ongoing efforts
	Increase public education efforts on energy and water conservation			
	Continue to work with other public and non-public partners on conservation efforts	Engineering	No	Continue to work with CC Water Subcommittee and Groundwater Steering Committee
	Undertake a public education effort in March in cooperation with the AB811 Committee and local realtors	City Council	Yes	Completed

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Goal	Project/Task	Lead Department	Complete?	Status
Fiscal Integrity and Security	Utilize updated City website to provide enhanced educational opportunities	City Manager/City Clerk	Yes	New website launched on 11/16/10
	Develop tools to provide for long term fiscal stability			
	Consider adopting policies that establish ceilings (and floors?) for departmental budgets	City Manager/City Clerk	No	Will be reviewed in conjunction with budget process
	Continue five year financial forecasting and expand to all city funds	City Manager/City Clerk	No	5 Year Plan will continue to be developed
Infrastructure	Establish a policy that the general fund will have a reserve balance of 15% over the five year period	City Manager/City Clerk	Yes	Current policy is a 15% reserve level with a goal of 20%
	Enhance local transit opportunities/jitney services			
	Assess fiscal viability of local jitney service	City Manager/City Clerk	No	Work has not started on this project
	Continue to work with Sonoma County Transit (SCT) to identify opportunities to improve access to public transportation	Engineering	No	SCT to construct new bus shelters summer of 2011
General infrastructure enhancements and maintenance	Maintain current transit levels of service	Engineering	No	We continue to encourage SCT to maintain levels of service
	Continue to review and monitor the physical condition of the City's water, wastewater and stormwater conveyance systems			
	Continue to seek funding opportunities that lead to improvements to existing infrastructure	Engineering	No	Ongoing efforts
	Develop building maintenance repair and replacement plans for each City building	Public Works	Yes	Public Works has developed a 30 year maintenance plan for major building items.
Review the City's pavement management system and develop long term rehabilitation plans based on expected funding levels	Engineering	No	Biennial update work completed by consultant and will be presented to City Council in May of 2011.	

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	Study existing and possible enhanced off-street parking opportunities			
	Assess the City's parking needs	Planning	Yes	Council directed staff to perform preliminary analysis of City's parking lots on 10/5/10. Council presented report to Council
	Complete a comprehensive parking inventory for the downtown area	Planning	No	Initial focus will be on City lots, which could then be expanded to on-street parking. City lots portion complete.
	Identify opportunities to enhance/increase parking opportunities partnering with private interests	Planning	Yes	Chamber and South High St. lots converted to unrestricted parking.
	Review existing parking lots for potential alternate reuse of those properties	Planning	No	After studies of parking use and needs, reuse discussions could proceed. RFP issued for Burnett St and S. High Street issued on 4/5/11.
	Village Park Assessment/Business Plan			
	Develop a briefing book for the Council including the information ascertained from the infrastructure inspection and relocation report	City Manager/City Clerk	No	Upon completion of Relocation Analysis this briefing will occur
	Undertake a comprehensive infrastructure inspection and develop preliminary cost analysis for infrastructure upgrades/maintenance	City Manager/City Clerk	Yes	Completed
	Undertake a relocation study to provide analysis of the timing and cost of transitioning the property to a new use	City Manager/City Clerk	No	Council approved consultant list 10/4/10. Contract not issued.
	Land Use Planning			
	Enhance public input opportunity into the land development process			
	Encourage the use of a pre-planning or pre-application process	Planning	Yes	There is an existing preliminary review process
	Improve City web site to include planning commission/design review board activities with respect to pending applications	Planning	Yes	Update of website has improved portions focused on PC and DRB
	Provide opportunities to the public to provide for land use input or ideas outside of typical review process (for sites not with a current application)	City Council	No	City routinely provides these opportunities
	Require major developers to establish dedicated web sites where their most current plans and documents are available for public review	Planning	Yes	Application procedures modified for major submissions

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Goal	Project/Task	Lead Department	Complete?	Status
	Reassess the configuration of the downtown core			
	Review the existing physical conditions, define the perimeter of the urban core and develop recommendations/strategies for improvements	Planning	No	Urban Core Streetscape Plan underway.
	Start the General Plan update process			
	Identify the process by which the General Plan update should proceed	Planning	No	Planning Department has presented to PC and CC recommendations. Further direction pending.
	Continue to conduct town hall meetings			
Town Hall Meetings	Bicycle Pedestrian Issues	City Council	No	Councilmember Shaffer sponsored a meeting in September 2010
	Community Impact Reports	City Council	No	
	Conduct additional Town Hall meetings as determined by the City Council	City Council	No	Disaster Preparedness Town Hall scheduled for 4/26/11, sponsored by Councilmembers Slayter and Gurney.
	Focused on issues facing seniors, retirees and baby boomers	City Council	No	
	Reduce Car Use/Car Free Days	City Council	No	
	Small Town Character	City Council	Yes	Mayor Gurney and Vice Mayor Wilson sponsored town hall in July of 2010
	Sustaining Sebastopol businesses and the urban core	City Council	No	