

DRAFT IMPLEMENTATION ACTION PLAN

City of Sausalito Strategic Plan - 2020 to 2026

(Draft for City Council review on March 5, 2020)

During the 2020 City Council strategic planning retreat, the City Council identified 5 goals with 30 key strategies to achieve those goals over the next 6 years. In addition, the Council also identified a few milestones or implementation steps necessary for specific strategies. Management Partners and City staff have developed this draft Implementation Action Plan framework to assist the City of Sausalito with the phasing and scheduling of the goals and strategies that were decided upon during the 2020 City Council strategic planning workshop. The work involved implementing the recommendations must be integrated into the work of the departments and divisions tasked with their completion. The implementation action plan also identifies appropriate assignments of responsibility and, where possible, specific planned completion dates.

Following Council review, discussion and direction, City staff will continue to develop, refine and use this Implementation Action Plan to guide the staff work necessary to achieve the City Council's adopted goals and strategies. It is anticipated that City staff will report back regularly to the City Council on the fulfillment of the action plan and achieving the identified goals and strategies. Obviously, resource constraints, federal or state mandates, changing priorities, or natural or other emergencies could delay or even prevent completion of the implementation action plan.

Management Partners remains available to consult with you in this process in whatever way we can be helpful. All of the work to implement the recommendations is in addition to the normal work of involved city staff. Please do not hesitate to contact Greg Larson at 408-761-1326 if we can be of assistance. Greg can be reached by email at GLarson@ManagementPartners.com.

The discipline of successful project planning is basic to successful execution of the work ahead. We hope that you find the draft Action Plan useful in that regard.

GOAL A: Utilize Comprehensive Planning to Balance the Community's Character and Diversity with its Evolving Needs					
No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
A1	Broaden Richardson Bay management	1. Expand Safe Harbor Program to allow for 10% of occupied anchor outs in RBRA jurisdiction to be included	PD - John Rohrbacher	FY 2021-22	
		2. Seek funding (Grants, General Fund Budget, etc.) for purchase of law enforcement marine patrol vessel	PD - Bill Fraass	FY 2022-23	
		3. Develop Regional Plan for Richardson Bay with RBRA	PD - Bill Fraass	FY 2024-25	
		4. Analyze staffing needs to regulate Richardson Bay with partner agencies	PD - Bill Fraass	FY 2024-25	
A2	Develop city-side improvements for the new ferry landing	1. Complete construction of the Sausalito Ferry Landside Improvement project in the promenade area and parking lot #1 pursuant to the design development by BKF Engineers	DPW - Kevin McGowan	FY 2022-23	Maintaining existing scope in compliance with the federal grant and not allowing scope creep to influence the project. Parking modification may also be an issue in this area. (2.4 million from grant funds and 100k from local funds) Additional funds may be needed.
		2. Develop designs to improve multi-modal traffic circulation and aesthetics in the downtown area from El Portal to Johnson Street between Bridgeway and Richardson's Bay.	DPW - Kevin McGowan	FY 2021-22	Funding not identified at this time. Retention of a consultant needed and resources to manage the program.
		3. Initiate the systematic development of programs in the Circulation & Parking Element to implement the goals and objectives of the adopted General Plan based on priorities in the adopted implementation schedule.	DPW - Kevin McGowan	FY 2025-26	Funding not identified at this time. Retention of a consultant needed and resources to manage the program.
A3	Protect historic resources	1. Complete and adopt City-wide context statement	CDD - Lilly Whalen	FY 2020-21 June 2021	The Historic Preservation Regulations Update (July 2018) was prepared with the intention that a new citywide historic resource survey would be completed. Funding not identified at this time. Cost is approximately \$5,000-10,000 to complete context statement
		2. Prepare and adopt historic resources inventory	CDD - Lilly Whalen	FY 2021-22. June 2022	The Historic Preservation Regulations Update (July 2018) was prepared with the intention that a new citywide historic resource survey would be completed. Funding not identified at this time. Cost is approximately \$150,000-200,000 to conduct the historic resources inventory
		3. Adoption of a Mills Act program to reduce property taxes for owners of historic properties in exchange for rehabilitation of property.	CDD - Lilly Whalen	FY 2021-22; September 2021	Funding not identified at this time. Cost is approximately \$10,000
		4. Nominate the downtown Historic Overlay Zoning District for the Federal and State Registers	CDD - Lilly Whalen	FY 2021-22; September 2021	Funding not identified at this time. Cost is approximately \$50,000 with Historic Resources Inventory

No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
A4	Prioritize other General Plan implementation action items	1. Adopt General Plan and EIR	CDD - Lilly Whalen	FY 2020-21. November 2020	
		2. Amend Zoning Ordinance pursuant to adopted General Plan, including without limitation Zoning-Ordinance related Marinship Specific Plan implementation measures, and retire Marinship Specific Plan	CDD - Lilly Whalen	FY 2020-21 and FY 2021-22 and FY 2022-23	Funding not identified at this time. Retention of a consultant needed
		3. Initiate the systematic development of programs in the Environmental Quality, Health, Safety & Community Resilience, Sustainability, Land Use & Growth Management, Circulation & Parking, Community Design, Historic and Cultural Preservation, and Economic Elements intended to implement the goals and objectives of the adopted General Plan based on priorities in the adopted implementation schedule	CDD - Lilly Whalen	FY 2025-26	Funding not identified at this time. Retention of a consultant needed.
		4. Prepare and adopt the 2023-2030 Housing Element	CDD - Lilly Whalen	December 2022	Cost is approximately \$150,000-300,000
		5. Consider adoption of a Workforce Housing Ordinance to accelerate/increase housing production affordable for persons of moderate income who either work or live in Sausalito or other Marin communities.	CDD - Lilly Whalen	FY 2020-21 and 2021-22. June 2022	Funding from SB2 grant monies
		6. Consider modifications to Zoning Regulations regarding cannabis businesses	CDD - Lilly Whalen	FY 2021-22 and FY 2022-23	
		7. Conduct an audit of businesses City-wide for consistency between business licenses and occupational use permits	CDD - Lilly Whalen	FY 2024-25	Retention of a consultant required. Funding not identified at this time.
		8. Prioritize and implement applicable provisions of the Low-Emission Action Plan (LEAP), BayWAVE, and the Climate Action Plan	CDD - Lilly Whalen	FY 2021-22, FY 2022-23 and FY 2023-24	
		9. Evaluate maintaining the current prohibition on short-term rentals or developing a pilot program/ordinance regulating short-term rentals	CDD - Lilly Whalen	FY 2020-21 and FY 2021-22	
		10. Limit number of uses that require Conditional Use Permit	CDD - Lilly Whalen	FY 2025-26	
		11. Loosen Signage and Storefront Requirements	CDD - Lilly Whalen	FY 2025-26	
		12. Revamp permit process to accommodate market & changing dynamics	CDD - Lilly Whalen	FY 2025-26	
		13. Consider Updating Language Migrated to General Plan Update from SP	CDD - Lilly Whalen	FY 2025-26	

GOAL B: Strengthen our Community Identity					
No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
B1	Preserve quality education and youth services for Sausalito families	1. Establish shared services agreement with Willow Creek Academy to assist with library services during school year 2020-21, with option for annual renewal	Lib - Abbot Chambers	FY 2020-21; September, 2020	WCA unlikely to be able to contribute \$ for the foreseeable future; cost \$0 to \$25,000 depending on service level
		2. Establish shared services agreement with Sausalito Marin City School District to assist with library services at Willow Creek campus after school consolidation goes into effect, with option for annual renewal	Lib - Abbot Chambers	FY 2024-25	
		3. Expand Children s Room of Sausalito Library when ADA remediation work is done on library facilities in City Hall*	Lib - Abbot Chambers	FY 2022-23	dependent on CIP prioritization/funding
		4. Conduct community survey on library children s services	Lib - J. Randolph	FY 2020-21; December, 2020	
		5. Increase Recreation Class Offerings by partnering with both public and private schools	P&R - Mike Langford	FY 2020-21; September 2019	
		6. Coordinate with Willow Creek Academy for added activities with students on campus during breaks and in the classroom	PD - Bill Fraass	FY 2020-21 September 2019	
		7. Increase library outreach to all public and private schools in Sausalito	Lib - Julianne Randolph	FY 2020-21	
B2	Position Sausalito as an Age Friendly City Note -Staff added this strategy for Council consideration to be inclusive of all adults and seniors as well	1. Expand senior focused programs	P&R - Recreation Supervisor	FY 2020-21 and ongoing	
		2. Become a Sliver and Fit provider	P&R - Recreation Supervisor	FY 2020-21	
		3. Consider enhancements to the Home Adaptation Program to encourage participation	CDD - Lilly Walen	FY 2023-24	
		4. Explore senior housing opportunities	CDD - Lilly Walen	FY 2024-25	
		5. Incorporate multi-modal aspects of access for pedestrians or all ages, bicycle, and vehicle improvements into each project developed by the City*	DPW - Kevin McGowan		dependent on CIP prioritization/funding
		6. Address repairs of City Maintained stairway systems to add hand railings and incorporate repairs that improve the safety aspects of these facilities *	DPW - Kevin McGowan		dependent on CIP prioritization/funding
		7. Develop a sidewalk program that addresses a systematic approach to sidewalk repair to support all pedestrian access.*	DPW - Kevin McGowan		dependent on CIP prioritization/funding
B3	Support Caledonia as a resident-serving retail and services district	1. Review Commercial Residential (CR) Zoning to consider additional/modified uses to support and enhance Caledonia as a district focused on retail and services for residents, pursuant to adopted General Plan	CDD - Lilly Walen	FY 2024-25	Following General Plan adoption; in coordination with other Zoning Ordinance Admendments implementing the General Plan
		2. Conduct Zoning Ordinance Amendments following review of CR Zoning	CDD - Lilly Whalen	FY 2020-21 June 2021	Following General Plan adoption; in coordination with other Zoning Ordinance Admendments implementing the General Plan
		3. Develop a strategy to entice additional business circulation to Caledonia street and further improve the architectural aspects of this area of Sausalito that also improve the economic vitality of this area of town.	CDD - Lilly Walen, DPW - Kevin McGowan, P&R - Mike Langford	FY2023-24	Funding for improvement has not been identified.
		4. Explore options to draw new visitors to the area to support local businesses, while still remaining a resident-serving district (part of Econ. Development Strategic Plan)	CDD - Lilly Walen, DPW - Kevin McGowan	FY 2023-24	include as part of economic development program

No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
B4	Stimulate Sausalito's identity as an artistic, environmental and innovation hub	1. Conduct Zoning Ordinance Amendments to create an innovation zone to promote waterfront-dependent businesses pursuant to adopted General Plan	CDD - Lilly Whalen	FY 2023-24	Consultant assistance may be needed depending on complexity of the modifications
		2. Upgrade library living room for community events *	Lib - Abbot Chambers	FY 2022-23/Q1	
		3. Develop Art in Public Places Program including input from P&R Commission and develop a policy for Council's approval	P&R - Mike Langford	FY 2020-21; December 2020	
B5	Improve the visitor-serving experience in Downtown	1. Include accessibility improvements to the Downtown area which improve access and provide signage that further improves the visitor experience *	DPW - Kevin McGowan		dependent on CIP prioritization/ funding
		2. Review Central Commercial (CC) Zoning to consider additional/modified uses which are appropriate to improve the visitor-serving experience pursuant to the adopted General Plan and conduct Zoning Ordinance Amendments as appropriate	CDD - Lilly Walen	FY 2020-21	Following General Plan adoption; in coordination with other Zoning Ordinance Amendments implementing the General Plan
		3. Conduct Zoning Ordinance Amendments following review of CC Zoning	CDD - Lilly Whalen	FY 2020-21 June 2021	Following General Plan adoption; in coordination with other Zoning Ordinance Amendments implementing the General Plan
		4. Develop and Implement Urban Forest Management Program that incorporates an inventory of the existing city maintained trees and some private trees in the right of way, an assessment schedule, an evaluation of tree health and a replacement schedule for unhealthy or overgrown trees.*	P&R - Langford/DPW - Kevin McGowan		dependent on CIP prioritization/ funding
		6. Develop a Wayfinding and Signage masterplan that addresses key circulation elements to direct the public to the specific areas in town such as the Ferry Landing, Calidonia Street Merchants, and restaurants and businesses.*	DPW - Kevin McGowan	FY 2022-23	Lack of resources to administer a new program. Funding needed to develop a robust GIS system and collect data. Est cost \$80k
B6	Foster our reputation for maritime services and facilities	1. Identify projects and funding sources that support maritime services and include in the CIP Program*	DPW - Kevin McGowan		Pending on Funding and CIP priorities

GOAL C: Enhance our fiscal resiliency					
No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
C1	Create a short- and long-term economic development strategy	1. Continue with implementation of the Council-approved multi-year Economic Development Program	ASD - Yulia Carter	FY 2020-21	Pending City Council Direction in March/2020
		2. Consider and prioritize Recommendations from the Land Economics Study, that provided updated revenue data and economic opportunities in the Council-approved Economic Development Program	ASD - Yulia Carter	FY 2020-21	Pending City Council Direction in March/2021
		3. Finalize the consulting agreement and Launch the Enhanced Digital Platform and Marketing Services Program to attract high value customers through marketing strategies, that reach local Marin visitors, Bay Area residents as well as outside area/tourists engagement	ASD - Yulia Carter	FY 2020-21, July	Work currently underway, expecting to bring a contract to Finance Committee review in April, to be approved by Council in May/2020
		4. Consider Economic Development Action Plan (Strategic Plan) to help implement the Economic Development recommendations and opportunities.	ASD - Yulia Carter	FY 2020-21	include as part of economic development program
		5. Facilitate Communication between City and businesses to promote healthy business climate, retain and attract businesses to the community.	ASD - Yulia Carter	FY 2021-22	include as part of economic development program
C2	Identify new opportunities to increase or diversify City operating and capital improvement funding	1. Identify grant funding that can support Capital project implementation.	DPW - Kevin McGowan	FY 2020-21	
		2. Identify grant funding to support the Ferry Landside Long Range Visioning for the parking areas North of the Ferry Landing *	DPW - Kevin McGowan		Resources needed to monitor and actively pursue grant funding. Dependent on CIP prioritization/ funding
		3. Consider pursuing Local Hazard Mitigation Funding to support safety issues such as Geological Hazards and Wildland Urban Interface work *	DPW - Kevin McGowan		Resources needed to monitor and actively pursue grant funding. Dependent on CIP prioritization/ funding
		4. Continue to pursue grant funding to support the City's efforts to improve Safe Routes to School and Traffic Improvements to improve the safety of the community *	DPW - Kevin McGowan		Resources needed to monitor and actively pursue grant funding. Dependent on CIP prioritization/ funding
		5. Continue to pursue grants, public/private partnerships to support improvements to City Parks *	DPW - Kevin McGowan		Dependent on CIP prioritization/ funding
		6. Conduct audit of the City's top three revenue sources (Property Tax, Sales Tax and TOT) to ensure compliance	ASD - Yulia Carter	FY 2021-22	
		7. Review the City's revenue-generated agreements for appropriate economic escalators	City Clerk - All departments	FY 2022-23	
		8. Explore sharing / providing services to nearby cities and partner agencies as a new revenue source	All Departments as part of budget	FY 2023-24	
		9. Review current revenue sources and identify opportunities for future revenue increases	ASD - Yulia Carter/ All Departments	FY 2020-21	Annual with Budget
		10. Renew Measure O - 1/2c Sale Tax to maintain City infrastructure	ASD - Yulia Carter	FY 2023-24	
C3	Prepare for a future recession to minimize service impacts	1. Develop a ten-year long-term financial outlook model to factor-in revenue trends and increased cost of services.	ASD - Yulia Carter	FY 2020-21	
		2. Analyze how Sausalito responded to the last 3-4 recessions to validate any service enhancements under the recession scenario.	ASD - Yulia Carter	FY 2021-22	
		3. Review the City's reserves policy and consider additional allocation/ designation for economic fluctuation reserves	ASD - Yulia Carter	FY 2020-21	Annual with Budget
		4. Implement strategy to offset the five year flat revenue base in business sector of Sausalito economy as part of the Economic Development Program.	ASD - Yulia Carter	FY 2021-22	Annual with Budget

C4	Develop strategies to address Unfunded Pension and other post-employment benefit liabilities	1. Review the current funding policy and develop adjustments to project, measure and visualize employer retirement liabilities and cost.	ASD - Yulia Carter	FY 2020-21	Project is underway
		2. Partner with the actuarial consulting firm to create an interactive dashboard model to factor-in adjustments to discount rate, investment return, amortization methods, impact on 115 Trust to identify the optimal funding strategy to be included in the FY 2020-22 Budget	ASD - Yulia Carter	FY 2020-21; July, 2020	
C5	Develop departmental budget presentations which identify strategic alignment and changes to services	1. Incorporate a new work programs template into FY2020-22 Budget for each department to include descriptions, mission, service priorities, staffing level and major service changes as they relate to the Strategic Plan Implementation	ASD - Yulia Carter	FY 2020-21; July, 2020	
		2. Develop a robust Capital Improvement program that lists the capital projects and improvement to sustain the current services provided by the City.	ASD - Yulia Carter DPW - Kevin McGowan	FY 2020-21	Annual with Budget
		3. Ensure implementation of best practices as they apply to Operating and Capital Budget document presentation	ASD - Yulia Carter		Annual with Budget
C6	Ensure adequate cost-recovery levels by conducting a user fee study and Cost Allocation Plan	1. Review and consolidate multiple fee schedules into one Master Fee Schedule. Apply CPI rates and program new rates into various systems (TrackIt; AR; etc.). Ensure full cost recovery on private development projects	ASD - Heather Leporte/ All Departments	FY 2020-21; July, 2020	
		2. Prepare an RFP for Cost Allocation Plan (CAP) and User Fee Study and select a qualified firm to prepare the study	ASD - Yulia Carter	FY 2021-22	
		3. Implement the new CAP Plan in the Budget	ASD - Yulia Carter	FY 2022-23	
		4. Conduct User Fee Study	ASD - Yulia Carter	FY 2023-24	
		5. Review User Fee Schedule and Provide Council with recommendations for appropriate cost recovery levels, conduct a Public Hearing meeting and adopt and implement the new Fee Schedule	ASD - Yulia Carter	FY 2023-24	
C7	Pursue and implement shared services agreements	1. Implement a no-cost, shared and informal service agreement with the Mill Valley Police Department regarding traffic enforcement and investigations to evaluate feasibility of further shared law enforcement services	PD - Bill Fraass/ Stacie Gregory	FY 2020-21/Q4	
		2. Continue discussion with School District on shared maintenance	DPW - Kevin McGowan/ P&R - Mike Langford		

GOAL D: Continually Improve and Maintain Infrastructure while Addressing Climate Change					
No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
D1	Implement the sewer distribution system consolidation	1. Consolidate the City of Sausalito's sewer distribution system with the Sausalito Marin City Sanitary District *	DPW - Kevin McGowan	FY 2024-25	Constraints are unknown at this time however staff anticipates that some improvements to the existing system will be needed prior to consolidation. Unknown cost for full consolidation.
		1a. Develop a Feasibility Study to determine if consolidation of sewer facilities is advantageous to the City and SMCSO	DPW - Kevin McGowan	FY2020/21; June 2020	
		1b. Develop an Operational Plan which provides a step by step approach to guides the City and SMCSO to full consolidation	DPW - Kevin McGowan	FY2020/21; Nov 2021	
		1c. Implement improvement to the City's sewer system in order to provide a system that is adequate for SMCSO to consolidate.	DPW - Kevin McGowan	FY 2023/24	
D2	Develop an undergrounding strategy for old and new services	1. Conduct a study to identify and replace deteriorated corrugated metal storm drain system that have reached the end of their life expectancy and are significantly deteriorated *	DPW - Kevin McGowan	FY2020-21	Annual implementation within the CIP. Lack of resources and funding to replace facilities at the current rate of deterioration. An incremental approach is now pursued which may not be sufficient to address all systems. (A minimal allocation of \$400k annually is needed)
		2. Develop a storm drain repair program to support the replacement of storm drain systems on private property that convey both public and private storm water *	DPW - Kevin McGowan	FY 2022-23	
		3. Continue to manage the existing City Sanitary sewer facilities and incorporate repairs to this system to continue to provide an adequate sewer distribution system that feeds into the Sausalito Marin City Sanitary District system *	DPW - Kevin McGowan	FY 2020-21	\$1.4 million allocated annually from the Sewer Fund
		4. Identify funding mechanism and process for Emergency Sewer System Repairs in the CIP Program *	DPW - Kevin McGowan	FY 2020-21	Allocation included in the CIP

No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
D3	Develop a Transportation circulation improvement plan	1. Replace all nine signal controllers over a 10 year period. Improvements to include new controllers, installation of cameras, replacement of poles, replacement of curb cuts ADA improvements, and possibly generators *	DPW - Kevin McGowan	FY 2025-26	Estimated at \$700k each
		2. Connect and synchronize existing signals and develop active signal modifications depending upon the traffic flow *	DPW - Kevin McGowan	FY 2025-26	Funding to implement improvements to all signals is needed. Unknown cost at this time.
		3. Install traffic preemption systems to improve response time for emergency services *	DPW - Kevin McGowan	FY 2025-26	Controller replacement required to accomodate new system. Est \$100 k per signal.
		4. Develop a policy to require utilities and the public to fully resurface a street from curb to curb if that street is identified as a moratorium street, or street that has recently been resurfaced	DPW - Kevin McGowan	FY 2020-21	
		5. Pursue Traffic Improvements to promote alternative modes of travel within the City and the Visitor experience. Each of these projects will include an Initial Study, Public Meetings to develop a preferred alternative, Identification of Funding, Design and Environmental development, and Construction *	DPW - Kevin McGowan		Dependent on CIP prioritization/ funding
		6. Prioritize and implement applicable provisions of the South Gateway Project *	DPW - Kevin McGowan		Right of way may be needed for this project. Estimated cost = \$2 million. Dependent on CIP prioritization/ funding
		7. Prioritize and implement the Short Term phase projects from the provisions of the City of Sausalito Ferry Terminal to Gate 6 Road Path Feasability Study from Alta Planning and Design dated February, 2011 *	DPW - Kevin McGowan	FY 2022-23	Lack of resources and funding to replace facilities to address all issues noted in the report. Est Cost of implementation is unknown at this time.
		8. Consider Implementation of Pilot Projects with the intent of testing out new circulation concepts in a real world environment *	DPW - Kevin McGowan		Resources needed to implement. Cost will vary depending upon the project. Dependent on CIP prioritization/ funding
		9. Identify and Consider Traffic Safety improvements to improve pedestrian, bicycle and vehicle safety *	DPW - Kevin McGowan		Lack of resources to identify current constraints and implement improvements. Improvements may be significant and may require Right of Way. Unknown cost at this time. Dependent on CIP prioritization/ funding
		10. Work with local and regional agencies, groups and schools to improve access in and through Sausalito	DPW - Kevin McGowan	FY 2021-22	Resources needed to implement
D4	Prepare an updated Hazards Mitigation Plan focused on both hillside and waterfront risks resulting from climate change	1. Develop a Shoreline Climate Action plan that identifies key areas that are susceptible to sea level rise, develops system to support private property area that may be impacted by water inundation, identifies Capital Improvement projects that protect public and private property from inundation and identifies funding to support improvements to protect the public.	DPW - Kevin McGowan	FY 2025-26	Staff Resources needed to interact with other agencies in the County as well as state and federal representatives to identify funding to develop a robust program in which impacts can be identified and improvements made to address impacts. Cost unknown
		2. Develop a Geological Hazard Study that identifies potential instabilities on public and private properties in conjunction with a hydraulic study, and implement mitigation measures and notification programs to mitigate future geological instabilities within Sausalito *	DPW - Kevin McGowan	FY2020-2022	Identification of hazards may not fully address all instabilities. Remediation of instabilities on private property may also be difficult. Mitigation of these hazards is generally very expensive and resources have not been developed to support this effort. Cost of the report is estimated at 90k
D5	Approve wireless technology plan for all of Sausalito	1. Working with providers, identify gaps in wireless coverage in Sausalito	CDD - Whalen	FY 2023-24	
		2. Working with wireless providers, explore opportunities and locations to decrease and eliminate gaps in coverage	CDD - Whalen	FY 2023-24	
		3. Develop a process to encourage providers to eliminate gaps in coverage	CDD - Whalen	FY 2024-25	

No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
D6	Develop an infrastructure improvement financing plan which allows integration of the City's strategic plan, long-term fiscal forecast, capital improvement program and budget process.	1. Develop a Five-Year Capital Improvement Plan and new budget presentation format to include the project level details by CIP categories, capital priorities, funding sources and factor in detailed information by each project related to location, expected duration, status, description, justification, lead department and relationship to the Strategic Plan Goals	ASD - Yulia Carter/ DPW - Kevin McGowan	FY 2020-21; July 2020	Staff resources needed to develop and maintain a robust system
		2. Evaluate options for stormwater financing *	DPW - Kevin McGowan	FY 2020-21; July 2020	
		3. Explore Marinship CFD financing and planning	DPW - Kevin McGowan	FY 2020-21; July 2020	
		4. Review current financing methods (COP, Measure O, Public Safety Building Bond) and seek renewals as appropriate	ASD - Yulia Carter/ DPW - Kevin McGowan	FY 2020-21; July 2020	Annual with CIP Budget
		5. Commission an Engineering Analysis to examine Infrastructure Needs *	DPW - Kevin McGowan		include as part of economic development program
		6. Consider Assessment Districts & Financing Tools (CFD, DOR, IFD, EIFD, etc.)	DPW - Kevin McGowan		include as part of economic development program
		7. Infrastructure Strategy for areas with low and high cost requirements *	DPW - Kevin McGowan		include as part of economic development program
		8. Parts of Marinship require Infrastructure to address Sea Level Rise, Flooding *	DPW - Kevin McGowan		include as part of economic development program
D7	Proactively maintain an asset management plan	1. Develop and implement an Asset Management plan for City buildings, City Streets, Stairways, and Sewer systems *	DPW - Kevin McGowan	FY 2022-23	Staff Resources needed to manage in implement the Asset Management Plan. (Estimated cost for all city facilities = 100k including implementing into a GIS system)
		2. Develop a funding policy, identify priorities and develop an annual process to set aside funds to support improvements identified in the asset management plan as part of the CIP Program *	DPW - Kevin McGowan		Dependent on CIP prioritization/ funding
		3. Complete renovation of Dunphy and Southview Parks*	DPW/P&R - McGowan/Langford	FY 2020-21; August 2020	
		4. Hire Landscape Architect/Engineer as appropriate for small park renovation*	DPW/P&R - McGowan/Langford	FY 2021-22; January 2021	Estimated at \$50k annually
		5. Solicit bids and begin construction for small park renovations *	DPW/P&R - McGowan/Langford	FY 2021-22; March 2021	Estimated at \$200k annually

GOAL E: Maintain a Strong Organization to Deliver Effective, Efficient and Sustainable Municipal Services					
No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
E1	Develop an employee retention, recruitment and succession plan to ensure high quality staffing for the community	1. Position the City as a great place to work. Review and revise recruitment strategies to attract talent in the Bay Area's competitive market. Develop a robust on-boarding process	HR Mgr / All Departments	FY 2020-21; December 2020	
		2. Redesign and implement a new internal recruitment policy and process and fill vacancies with qualified and talented staff	HR Mgr	FY 2020-21; September 2020	work underway
		3. Assess normal retirement eligibility for all city staff and start developing succession planning options and strategies	HR Mgr / All Departments	FY 2020-21; March, 2021	
		4. Maximize employee retention by offering competitive compensation and benefits as can be afforded by the City to be included in the new MOU agreements	HR Manager/ ASD - Yulia Carter	FY 2022-23	Include in new MOU agreements
		5. Revamp the annual performance evaluations process for all city staff	ASD - HR Mgr/ All	FY 2020-21; July 2020	
		6. Ensure city employees have safe workspace and adequate tools to ensure high performance *	All		pending on CIP and Budget allocation
		7. Implement employee health and wellness programs and support.	ASD - HR Mgr	FY 2023-24	
		8. Form the Employee Safety Committee to develop and evaluate the employee injury and illness prevention program, ensure annual compliance with OSHA and identify and provide safety training courses.	ASD - HR Mgr	FY 2020-21; September, 2021	
		9. Conduct a comprehensive classification study	ASD - HR Mgr	FY 2022-23	
		10. Develop a needs assessment for collaborative and comprehensive training program for city staff, including cross-training. Maximize training opportunities through partnering organizations and consortium agreements. Cross train employees when possible to broaden their skill sets of all employees.	ASD - HR Mgr/ All Departments	FY 2022-23	
		11. Evaluate rank/position structure of Police Department for enhanced succession plan, employment development, and community service	PD - John Rohrbacher	FY 2020-21	
		12. Explore and enhance additional communication tools like All Hands meetings, events, recognition system or CM newsletter to communicate with employees on key City goals, initiatives, milestones and accomplishments, introducing new staff, etc.	ASD-HR Mgr. CM/COMM - Abbot Chambers	FY 2022-23	

No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
E2	2. Improve communications and transparency to increase community involvement.	1. Conduct comprehensive website review to identify areas of short-term improvement	COMM - Abbot Chambers	FY 2020-21; September 2020	
		2. Explore e-notification system for permit applications/public hearings	CDD - Lilly Whalen	FY 2021-22	
		3. Conduct community survey on City communications	COMM - Abbot Chambers	FY 2020-21	
		4. Redesign and relaunch Sausalito Currents to remain consistent with best practices for municipal communications	COMM - Abbot Chambers	FY 2021-22	
		5. Expand Police Department Presence on Social Media	PD -Stacie Gregory	FY 2020-21; June, 2021	
		6. Design and implement an on-going Citizens' Academy Program to educate community on City mission, services and operations to enhance community engagement and collaboration	CM/ACM - All Departments/Council	FY 2021-22	
		7. Review and streamline the composition, structure, mission qualifications and appointment process to the City's Committees and Commissions	CC/CM - All Departments/Council	FY 2020-21, July, 2021	
E3	Restructure and streamline service delivery	1. Conduct a citywide Organizational Study to review and assess the City's organizational structure, operational functions and staffing level and provide recommendations to enhance operations and service delivery	ACM - All Departments	FY 2021-22	
		2. Enhance online services and information, including use of new technology (interactive forms online, public records requests; etc.)	COMM - Abbot Chambers/ All	FY 2020-21	Ongoing annual review
		3. Redesign, restructure, and relaunch City website with a focus on e-government services	COMM - Abbot Chambers	FY 2022-23	
		4. Review library pre-processed book ordering procedures to investigate savings and streamlining from partnering with Marin County or a City library	Lib - Augie Webb	FY 2020-21	
		5. Further streamline the Plan Review and Building permit process to include the process to allow applicants to meet with all affected department representatives for initial review of their application so they can receive general feedback on the potential areas of concern.	CDD - Lilly Whalen / DPW - Kevin McGowan	FY 2021-22	
		6. Evolve use of Trakit to facilitate one-stop permitting	CDD - Lilly Whalen	FY 2022-23	
		7. Explore either conducting omnibus zoning ordinance amendments to address inconsistencies and add clarification or initiating a comprehensive zoning ordinance amendment to address inconsistencies and add clarification and streamline processes	CDD - Lilly Whalen	FY 2020/21; June 2021	Depending on complexity of Zoning Ordinance Amendments needed to implement General Plan
		8. Review, prioritize the needs, develop and implement internal policies related to key internal processes (Finance, IT, HR)	ASD - Yulia Carter	FY 2020-21	Annual process thereafter
		9. Conduct a comprehensive assessment of IT services and functions to review processes to ensure compliance, increase efficiency, identify service enhancements, and reduce risk.	ASD - Yulia Carter	FY 2020-21	underway
		10. Transition collection of transient occupancy tax (TOT) to HdL to expand the scope of the current agreement with TOT full service management program, including collection, compliance and full audit services	ASD - Yulia Carter	FY 2020-21, July	
		11. Conduct Service level assessments of various City departments and divisions	All Departments	FY 2025-26	CM and Executive Team will set priorities for each FY

No.	Strategy	Implementation Steps	Person Responsible	Target Completion Date	Comments
E4	Adopt new technologies to enhance and streamline city services	1. Develop a Four-Year IT Strategic and Operations Plan and include major projects in CIP	ASD - IT Manager	FY 2021-22	
		2. Develop a comprehensive IT governance structure	ASD - IT Manager	FY 2024-25	
		3. Focus on cyber security that complies with the NIST framework	ASD - IT Manager	FY 2021-22	
		4. Explore physical improvements and additional hardware/software to the front CDD counter to enhance customer service and facilitate one-stop permitting	CDD - Lilly Whalen	FY 2022-23	
		5. Implement a GIS system to assist City staff and the public with information related to construction activities.	DPW - Kevin McGowan	FY 2021-22	
		6. Develop a GIS portal for the public to visually see where encroachment permits are active as well as other City projects within construction	DPW - Kevin McGowan	FY 2022-23/Q4	
		7. Explore deployment of RFID in library to reduce staff involvement with checking in and checking out of materials	Lib - Abbot Chambers	FY 2020-21	
		8. Research, obtain funding and Implement the Body Worn Cameras	PD-Bill Fraas/ Stacie Gregory	FY 2020-21; September, 2021	
		9. Research, obtain funding and Implement the Unmanned Aerial Vehicle program	PD - Bill Fraass	FY 2022-23	
		10. Implement easy and secure E-Signature Program to streamline and expedite document processing to allow for electronic signature on mobile devices and remotely	CC - All Departments	FY 2021-22	
		11. Complete outsourcing of payroll to a third-party vendor (Paychex) and provide staff training on the new system and process.	Sr. Accountant/ ASD - Yulia Carter	FY 2020-21; September 2020	work is underway
		12. Complete implementation of new internal procedures for Purchasing and Contract Management including redesigned process, backup requirements and electronic records management	ASD - Yulia Carter/ CC - Heidi Scoble	FY 2020-21	work underway
		13. Complete citywide Records Management project, including review and compliance with records retention schedule and physical and electronic storage of City records.	CC - All Departments	FY 2021-22	
		14. Upgrade the City's financial system (Springbook) to a cloud-based version and implement additional modules (e.g., an HRMS, Asset Management, etc.) *	ASD- Yulia Carter/ Sr. Accountant - Amena Baporla/ All Departments	FY 2020-21	pending results of needs assessment
E5	Ensure police patrol services maintain equitable coverage	1. Continue to assess and realign police beats to provide optimum coverage, including the waterfront	PD - Bill Fraass/ Stacie Gregory	FY 2020-21	
E6	Collaborate with regional partners in a manner that benefits the community	1. Work closely with Southern Marin Fire and other emergency services to improve response times, access concerns and cooperation between all agencies.	DPW - Kevin McGowan	FY 2020-21	
		2. Consider developing cooperative groups meetings with adjacent jurisdiction to discuss how collectively improvements can be made to better serve the public.	All Departments	FY 2020-21	Ongoing annual review
		3. Continue to work collaboratively with the County of Marin and other Marin County jurisdictions of development of the Objective Design Standards, Inclusionary Housing Fee Study, and county-wide Accessory Dwelling Unit Website	CDD - Lilly Whalen	FY 2020-21 and 2021-22; June 2022	Funding from SB2 grant monies