

MATRIX OF CITY COUNCIL GOALS AND PRIORITIES AND RECOMMENDATIONS FROM SDAT REPORT

Goal 1: Maintain the Long Term Financial Stability and Sustainability of the City of Sebastopol and Operate City Government in a Fiscally Responsible Manner

Objective: 1.1.Develop and Implement Sound Financial Management Policies and Procedures

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
1.1.1.	Review of City Council Financial Policies to ensure they meet the needs of the City	Administrative Services Department	N/A	See 1.1.2 Below. Policies were reviewed in 2011.		
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	Administrative Services Department	N/A	Two City Council policies exist, which establish the City's reserve at 5%. City Council Policy 69 dated 6/1/2010 and City Council Policy 85 dated 6/7/2011.	Staff could amend the City Council Policy 69 to add an emergency reserve in addition to the general fund reserve.	
1.1.3.	Present for priority a balanced budget and creation of a four year projection to include routine revenues and expenditures	Administrative Services Department	Not Applicable	Completed for 2013-2014 Budget		
1.1.4.	Review and Consideration of Renewing the Utility Users Tax during the Next budget cycle to be included in the discussions of the budget subcommittee	Administrative Services Department/ Budget Subcommittee Direction - on City Council agenda for January 7, 2014	N/A	FY 2014/2015		

Objective: 1.2.Develop Private/Public Partnerships

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
1.2.1.	Work with Cittaslow to encourage community services to enhance the economic vitality of the City					
1.2.2.	Work with local government, agencies, and private entities on funding revenue sources for expanded operations of the Sebastopol Library					
1.2.3.	Working with the community and property owner to plan for the future of the property	City Council Subcommittee			Goal is Similar to Goal 3.1.1.	Pre-plan: Opportunity sites for development and greening Marketing: Opportunity site

Objective: 1.3.Develop Appropriate Expenditure of Measure Y Funds

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
1.3.1.	Develop Budgeting Mechanism for Use of Measure Y Funds	Administrative Services Department	Not Applicable	Completed for FY Budget 2013-2014		
1.3.2.	Identify City needs for existing or new services and create list to determine priorities					
1.3.3.	Re-establish the Facade Improvement Program and Review the Criteria and Policy for the Program	Planning Department	\$25,000		The criteria for the Program will be returned to the Council at a 2014 City Council Meeting for review and discussion.	

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
1.3.4.	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.	City Manager/City Clerk	\$40,000	September 2014		

Objective: 1.4. Develop Appropriate Expenditure of Water and Sewer Funds

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
1.4.1.	Develop List of Capital Improvement Projects to be Accomplished using Water and Sewer Funds from Recent Fee Increases	Engineering Department	CIP approved budget contains some projects. Longer-range CIP planning is in progress	July 1, 2014	5 Year CIP to be developed for approval during FY 2014/2015 Budget process.	
1.4.2.	Develop Programs (such as the CARE program) and incentives for conservation and coordinate with and promote ongoing community efforts					
1.4.3.	Create a Program Using Set Aside Funds for sewer lateral replacements	Engineering Department	\$40,000 Set Aside Funds in FY 2013/2014 CIP	Unknown	Tied to sewer lateral ordinance. Council tabled ordinance indefinitely in late Spring 2013.	

Objective: 1.5.Develop Potential Uses for Village Mobile Home Park

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
1.5.1.	Undertake a comprehensive infrastructure inspection and develop a preliminary cost analysis for infrastructure upgrade/ maintenance	Engineering Department	None allocated at this time. Amount unknown.	TBD	Project not defined. Council should specify scope of project and desired outcome. Will require consultant services, cost and schedule TBD.	
1.5.2.	Review and Assess Viability of conducting In House Management for Village Mobile Home Park	City Council Subcommittee			City Council Subcommittee Established. Waiting on recommendation from Subcommittee	
1.5.3.	Annexation of Properties	Planning Department		Fall 2014		
1.5.4.	Continue exploration of re-locating driveway entrances for Park Properties Off of Highway 12 and onto the former Bradley Video property	Public Works/ Engineering	None allocated at this time. Amount unknown.	TBD	Project not defined. Council should specify scope of project and desired outcome. Will require consultant services, cost and schedule TBD.	

Goal 2: Maintain, Improve and Invest in the City's Infrastructure (Water, Streets, Sewers, Parks, Storm Drains and Public Facilities)

Objective: 2.1 Develop Priorities for improvement or construction of infrastructure

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
2.1.1.	Create and Maintain the 5 year rolling Capital Improvement List with Prioritized Projects	Engineering Department			See 1.4.1.	
2.1.2.	Pursue other financial participation from Federal, State, and Local agencies such as grants or matching programs	All	N/A	Ongoing	Ongoing	
2.1.3.	Review the City's pavement management plan and develop long term rehabilitation plans based on expected funding levels.	Engineering Department	\$5,000 in FY 2013/2014	Ongoing - Semi-Annual PMP Updates and reports.	Pavement Management Plan report accepted; Two projects in Request for Proposal stage for 2013-2014 and 2014-2015; long term rehabilitation plans will be addressed in CIP	
2.1.4.	Develop building maintenance plans for each City Building					
2.1.5.	Explore the possibility of installing solar on the Library building					
2.1.6.	Beautify and enhance the Library and City Hall buildings with the completion of the Library/City Hall Landscape Project	Library Landscaping Committee	\$25,000		Non-competitive grant contract on City Council agenda for January 2014	
2.1.7.	Explore the concept for a new City Hall and / or new Civic Center Building	City Council Subcommittee			City Council Subcommittee formed.	

Objective: 2.2. Work to improve traffic circulation and enhance trail, bicycle and pedestrian facilities.

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
2.2.1.	Revise sidewalk repair programs optimize current maintenance techniques and reduce administrative/legal costs					
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 Department	No	Completed.	See City of Sebastopol Bicycle and Pedestrian Master Plan and Project List.	Identify greenways and smaller scale connections Reposition asphalt: parking, sidewalks, parks Build neighborhood greenways
2.2.3.	Investigate possibility of greenway from Ives Park to Joe Rodota Trail	Planning Department			May be reviewed in General Plan Update	Connect Joe Rodota trail to Main Street Make trail connections (Laguna and Rodota trail, West County Trail and Ragle Park)
2.2.4.	Identify initial funding sources to enable a phase implementation of the bike/pedestrian plan.	Engineering Department	\$120,000 for design phase in FY 2013/2014 CIP; includes \$60,000 TDA Article 3 Grant		Consultant selection for design engineer underway (December 2013)	Wayfinding: bicycle trail and downtown Revise bicycle and pedestrian plans Identify greenways and smaller scale connections Cycle track on Major Streets Buffered bikeways on collectors Cycle tracks on major streets
2.2.5.	Continue the City of Sebastopol's commitment to the reduction of Green House Gas Emissions	Planning Department			Climate Action 2020 Plan in Preparation	

Objective: 2.3. Work to improve traffic circulation and enhance trail, bicycle, bus and pedestrian facilities.

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
2.3.1.	Work with Caltrans to improve traffic signalization within the City of Sebastopol	Engineering Department	No	TBD	Council should define scope and desired outcomes. May require consultant services.	
2.3.2.	Work with interested Groups and Citizens in efforts dedicated to Class I Bicycle Routes in the City	Engineering Department	No	Ongoing	Staff participates in Countywide Bicycle and Pedestrian Advisory Committee at SCTA	
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	Engineering Department	SCTA has obtained a TFCA Grant for \$75,000 in FY 2013/2014 to make improvements to transit facilities in Sebastopol	December 2014 (est)	Staff is partnering with Sonoma County Transit for enhancements to transit stops in Sebastopol using TFCA Grant 2013-2014.	
2.3.4.	Address services for the elderly and improvements to the bus service and number of stops				Sonoma County Transit	

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

Objective 3.1. Investigation the Potential for Purchase of Land for Park Amenities

Priority:

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
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 Subcommittee			Sub-Committee Created	Pre-Plan: opportunity sites for development and greening Restore the Laguna edge along Morris Street

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
3.1.2.	Research and identify spaces for park areas in the southern quadrant of town	Planning Department			May be reviewed during the General Plan Update	

Objective 3.2. Work to Enhance the Laguna Preserve

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
3.2.1.	Create a Management Restoration Plan for the Laguna Preserve	Planning Department			Railroad Forest Biological Assessment and Restoration Analysis prepared; in the 2014-2015 budget, staff to recommend funding for Management Plan	Restore the Laguna edge along Morris Street
3.2.2.	Continue to enhance and maintain the clean up of the Laguna Preserve	Planning Department			See Above	Restore the Laguna edge along Morris Street

Objective 3.3. Increase Accessibility to the Laguna and Open Space Areas

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
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	Public Works Department				Identify greenways and smaller scale connections Reposition asphalt: parking, sidewalks, parks Improve more and improved crosswalks

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
3.3.2.	Complete the improvements to the former campground area at Village Mobile Home Park	Planning Department		Completed Fall 2013		

Goal 4: Maintain and Enhance the City of Sebastopol as a Walkable/Bike-able Community and Enhance the City's Commitment to Promotion of the City's Health by Creating and Participating in City's Programs and Services

Objective 4.1. Create a Safe, Healthy and Attractive Environment for Residents and Visitors

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
4.1.1.	Beautify and enhance the Downtown Plaza by creating a clean orderly and visually appealing community gathering place	Public Works Department				Marketing Opportunity Sites
4.1.2.	Perform comprehensive evaluation of current improvements, uses, and access to Ives Park	Public Works Department				
4.1.3.	Implementation of the Ives Park Master Plan	Planning Department			Staff is monitoring grant opportunities	
4.1.4.	Evaluate public facilities and land and identify opportunities to enhance community benefits					
4.1.5.	Establishment of a Parks and Public Space Foundation					

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
4.1.6.	Re-establish the Way Finding Sign Program to ensure adequate identification of all City amenities					Wayfinding bicycle trail and downtown
4.1.7.	Completion of the Freedom of Speech area in the downtown plaza	Planning Department			The item has been referred to the Planning Commission as the Parks Advisory Commission. Recommendation to City Council expected in early 2014.	
4.1.8.	Take into Account the affects of EMF on the health of our community					

Objective 4.2.Create Economic, Cultural and Recreational Opportunities to Maintain the Small Town Character of Sebastopol

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
4.2.1.	Incorporate the priorities of Cittaslow Sebastopol wherever appropriate, and build a cohesive and collaborative community, identified as Peace-town USA					
4.2.2.	Foster a Sense of Community by Providing and Encouraging Participation in Community Events and working with Non Profits to Support Local Events				This is an on-going effort. City has participated and supported to date the Holiday Lights Program	Programmatic: empower partners to coordinate more downtown events

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
4.2.3.	Work with community to expand farmer market opportunities					
4.2.4.	Create a walkable downtown that improves connectivity, especially in our expanded downtown core with emphasis on Main Street to Morris Street for unification					pedestrian wayfinding identify greenways and smaller scale connections two-way streets, manage parking, remove LOS as criteria for development approval purposes in downtown ,reduce zoning parking requirements downtown.

Goal 5: Provide Open and Responsive Municipal Government Leadership

Objective 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

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
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/City Clerk		June 2014	City staff is working with volunteer to ascertain cost for program and implementation to web site.	

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
5.1.2.	Create easy to read documents that educate the public and community on City Finances.	Administrative Services Department	N/A	Completed July 2013 with the adoption of the revised budget with a power point presentation and the creation of the 5 year projections for General Fund and Water/Sewer Fund. Will continue creating easy to read documents.		
5.1.3.	Create a Policy on Conducting Town Hall Meetings on Matters of Interest to the Community (such as the lumber yard development)					
5.1.4.	Enhance the use of the City of Sebastopol City Committees					

Objective 5.2. Develop and Encourage a Volunteer Service Program
Priority:

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
5.2.1.	Promote and enhance utilization of community energy and skills by creating opportunities for volunteer service.				City Hall has initiated volunteer services with high school students who have been working at City Hall conducting routine clerical work/filing	

Objective 5.3. Develop and Implement a Program to evaluate delivery of City Services to Customers

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
5.3.1.	Develop community service delivery process and analyze results to evaluate customer Satisfaction					
5.3.2.	Creation of a 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.	City Manager/City Clerk	\$40,000		Similar to Goal 1.3.4.	

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

Objective: 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.

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
6.1.1.	Present to the City Council a report on the feasibility of consolidation of City Offices	City Manager/City Clerk		February 2014	Staff has initiated remodel of city hall with consolidation of Planning Department to City Hall	

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
6.1.2.	Determine if current staffing levels in all City departments are adequate and, if not, identify funding sources to remedy staffing issues	City Manager/ Administrative Services Department		2014-2015 Budget	Additional staffing provided in FY 2013-2014 Budget. Staff to review staffing levels in 2014-2015 budget.	
6.1.3.	Implement a City-wide Standard Performance Evaluation System for Employees	City Manager/City Clerk				

Goal 7: Maintain, Improve, Study and Invest in the City’s Possibility of Enhanced Off-Street Parking Opportunities and Potential Re-Use of City Properties

Objective: 7.1.Develop and Assess Needs and Priorities for City Owned Properties

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
7.1.1.	Research consulting services for inventory, assessment, and management practices of City parking					Manage Parking Reposition asphalt: parking, sidewalks, parks
7.1.2.	Provide adequate parking facilities at key locations in the City and ensure ADA parking is distributed in these key locations					Manage Parking
7.1.3.	Review the City’s policies on parking				Police Department can assist responsible department to review existing policies on parking.	Reduce zoning parking requirements downtown Manage Parking

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
7.1.4.	Conduct public outreach to provide information on locations of parking and ensure adequate signage for locations of parking					Manage Parking
7.1.5.	Review existing parking lots for potential alternate re-use of those properties					Pre-plan: Opportunity sites for development and greening Manage Parking
7.1.6.	Create a list of potential uses that will optimize the use of City Parking Lots					Manage Parking
7.1.7.	Conduct an inventory of opportunity sites and maintain awareness of sites					Pre-plan: Opportunity sites for development and greening Marketing Opportunity Sites
7.1.8.	Encourage beautification of all parking areas	Public Works Department				Reposition asphalt: parking, sidewalks, parks

Goal 8: Provide and Develop a Plan for the Future for the City of Sebastopol

Objective: 8.1. Complete the General Plan Update by December 2016.

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
8.1.1.	Work with the community to update the City's General Plan	Planning Department			On-Going Consultant has been hired and committee application process will be reviewed by the City Council December 2013	Embed findings in General Plan

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
8.1.2.	Establish a sub-committee for the General Plan, incorporating local experts	Planning Department			On-Going Committee application process has been reviewed by the City Council - December 2013	
8.1.3.	Determine what is usable in the existing General Plan and research ideas to reduce the overall costs for the General Plan update	Planning Department			Will be reviewed during the General Plan Update	
8.1.4.	Update Community Health Element in the General Plan and Review the Sonoma County Health Action Goals as a Reference	Planning Department			Will be reviewed during the General Plan Update	
8.1.5.	Incorporate the priorities of Cittaslow Sebastopol wherever appropriate in the General Plan	Planning Department			Will be reviewed during the General Plan Update	

Objective: 8.2.Update City Documents (Zoning Ordinance, Design Review Guidelines, etc)

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
8.2.1.	Incorporate the Small Town Character values into the City's land use policies	Planning Department			Will be reviewed during the General Plan Update	
8.2.2.	Review, evaluate and update the Design Review Guidelines	City Council Subcommittee	N/A	2014		Better design guidelines for private development and public streets

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
8.2.3.	Investigate City processes to encourage applicants to conduct preliminary review of applications in a public process to obtain early feedback from the community					Pre-plan: Opportunity sites for development and greening
8.2.4.	Review of enforcement of City policies and ordinances such as the Antenna Ordinance					

Goal 9: Enhance and Maintain the Economic Vitality of the City

Objective: 9.1. Promote the City of Sebastopol as the destination for slow travel, eco-tourism and supporting of bike activities:

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
9.1.1.	Develop Programs to Promote, Attract and Retain Local Businesses in the entire City that supports growth and prosperity by working with local organizations					
9.1.2.	Support a Vibrant, Attractive and Accessible Downtown That Attracts Residents and Visitors thereby creating a Viable Sales Tax Base					

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
9.1.3.	Promotion of Bed and Breakfast/ Hospitality					
9.1.4.	Identify Businesses wanted in Sebastopol - (Use of City Committees to conduct survey of the community)	City Council Subcommittee reviewing BOC Function		Early 2014	Recommendations to be provided to the City Council from the subcommittee early 2014	
9.1.5.	Research possibility of re-establishing Economic Development Position					
9.1.6.	Explore creation of a “formula business” store Ordinance	City Council Subcommittee			The City Council created a subcommittee to address this issue; Council has adopted a formula business moratorium.	
9.1.7.	Review of the Downtown Association District					

Objective: 9.2. Encourage Participation in Regional Events and other County-wide Programs to Capture the Economic Vitality beyond the City Limits.

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
9.2.1.	Research possibility of partnerships with various organizations to Promote Participation in Regional Events to increase economic vitality					Programmatic: empower partners to coordinate more downtown events

Goal 10: Enhance all facets of housing opportunities in Sebastopol and providing assistance to housing projects.

Objective: 10.1. Encouragement of Jobs and Housing in Sebastopol

Goal	Priority	Responsible Staff	Budget Allocated	Estimated Completion Date	Additional Information	Similar to Recommendation in SDAT Report
10.1.1.	Encourage Employment Opportunities as well as Housing Opportunities (Need for Assisted living facilities or graduated living facilities)	Planning Department			To be reviewed during the General Plan Update	
10.1.2.	Encourage housing in the downtown core and commercial district to include all stages of life cycles	Planning Department			To be reviewed during the General Plan Update	
10.1.3.	Review potential policies to increase requirements for housing in the downtown core	Planning Department			To be reviewed during the General Plan Update	