# City of Sausalito Strategic Planning Workshop Friday, November 22, 2013 - 9:00 a.m. - 4:00 p.m. Spinnaker Restaurant

## **Session Summary**

**Present:** Adam Politzer, Jennifer Tejada, Jonathan Leone, Rhett Redelings-MacDermott, John Rohrbacher, Jonathon Goldman, Kurtis Skoog, Thomas Theodores, Jeremy Graves, Abbot Chambers, Loren Umbertis, Ray Withy, Mary Wagner, Jim Irving, Fred Hilliard, Andrew Davidson, Mike Langford, Herb Weiner, Debbie Pagliaro, Charlie Francis, and facilitator Sherry Lund.

## **Objectives**

- 1. Agree on a long-term vision for the City.
- 2. Agree on major strategies to achieve that vision.
- 3. Agree on major strategic objectives for each strategy and a general timetable for achieving them.

#### Council's Vision of Sausalito 15-20 years from now - the picture we want to steer toward:

- We would have preserved the magic of Sausalito and maintained the small village character that is also a little funky. There would not have been a significant growth in population. It will still be a great and special place to live and work a place where you pinch yourself to see if you're really awake.
- We would still be a small town with the recognition that we are also a world destination and the gateway to Marin, not urban and not suburban. We would maintain balance among these competing personas. We would not have the feeling of Carmel (where everything has to be just so), Laguna Niguel, San Francisco, Novato, Tiburon or Belvedere. We would still exist as a town.
- We would have a plan for the City.
- Sausalito would be welcoming to visitors. There would still be tremendous tourism, but auto traffic would continue to decrease and tourists are mostly here briefly - a couple of hours. We would have maintained the efficiency of downtown through a transportation plan, including water traffic. Not all traffic would come from Alexander.
- We would have preserved the beautiful waterfront and also not have created an all-new, polished waterfront.
- Marinship would have been brought into the total community, so it's not seen as separate.
  We would have brought Sausalito together.

- We would have maintained the historic character maintenance of older houses and buildings so that they all didn't become tear-downs.
- Schools, parks, and playgrounds make it welcoming to young families. It's also welcoming to seniors and have senior housing. We would appeal to a range of people to live here who have a range of economic circumstances and means. There would still be an artists' community.
- There would be a wealth of talent, centers of innovation, and we would have created vitality.
- The City would have continued to manage finances well and done long-term financial planning, achieving fiscal sustainability. Basic services would still be provided. We would have kept our eye on pension costs.
- Our infrastructure would be sound and secure, even though it doesn't show. We will have had a plan for loss of land to water.
- There would be a solid tax base among businesses, residences, and tourism. We would have assured our economic vitality. There would be low-impact industry, trades of the future, and marine workers can stay.
- We'd be a leader in environmental sustainability and kept our Green City focus.

## **City-Wide Strategies**

- 1. Achieve and maintain fiscal sustainability and resiliency.
- 2. Improve and continue to maintain the infrastructure, emphasizing long-term asset management.
- 3. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.
- 4. Continually assess and deliver effective, efficient, and environmentally sustainable municipal services.
- 5. Increase community involvement in City governance and decision-making through communication and technology.

## **Near-Term Action Items**

- Prop 218 increase on sewer fees Council discussion by Jan., 2014.
- Stormwater Fee Study with 10 year projection of capital improvement costs to Council by Jan, 2014.
- Council discussion on revenue sources to cover infrastructure, levels of service by end of Feb., 2014 and continue through budget preparation. Sewer, Library, Sales, etc. Staff to bring forward costs/needs/service level demands/infrastructure.
- Should Library stay on pay-as-you-go model or other funding model?
  - o ADA compliance on library lawsuit outcome will affect action/timetable
  - o Transition plan next 6 months
- Include Council discussion on potential smaller but immediate revenue sources, e.g. bike parking fee.
- Staff assign timeframes to the following Goals and integrate into the goals list that follows:
  - o Strategy 3
    - Hazard mitigation

## o Strategy 4

- Library services plus physical structure outside City Hall.
- Minor land use and building permits issued online.
- New pay-per-space equipment and enforcement technology and expand use zones.
- Continue to assess retirement costs and benefits.
- Continue to work to achieve zero waste.
- Reduce the City's carbon footprint.
- What is the role of IT assess delivery model.

## o Strategy 5

- Communicate to the public what can be done online. Consider a single portal to pay for anything.
- Consider if outside contractor could assist with strengthening communication in the community.
- Finish street maintenance.
- Hazard mitigation

## Next steps:

- Staff objectives should be driven off a combination of "Keeping the Lights On" objectives and Strategies/Goals.
- o "Keeping the Lights On" objectives and Strategies/Goals should feed the budgeting process. Things that don't lead to the vision or relate to strategies/goals or essential "keeping the lights on" services suggest that they are a distraction rather than taking Council/Staff in the direction set.
- o Connect Priority Calendar to Strategic Planning process.

## Strategies and Strategic Goals - Next 5 Years

#### 2013-14

- 1. Achieve and maintain fiscal sustainability and resiliency.
  - Goal 1.1 Marinship Specific Plan continues
  - Goal 1.2 10-year CIP development continues
  - Goal 1.3 Explore new funding sources (Library tax, sewer rate increase, etc)

# 2. Improve and continue to maintain the infrastructure, emphasizing long-term asset management.

- Goal 2.1 10-year CIP continues
  - 2.1.1 Asset inventory continues
  - 2.1.2 Frame with current value, replacement cost, benefits, regulatory mandates, revenue/funding sources

- 3. Utilize long-range comprehensive planning, including land use and transportation, to balance the community's character and diversity with its evolving needs.
  - Goal 3.1 CIP inventory continues
  - Goal 3.2 Update Historic Preservation Guidelines
  - Goal 3.3 Marinship Specific Plan Update working group established
  - Goal 3.4 Nominate Machine Shop to National Registry
  - Goal 3.5 Adopt Housing Element
- 4. Continually assess and deliver effective, efficient, and environmentally sustainable municipal services.
  - Goal 4.1 Phase 1 thin clients
  - Goal 4.2 Form Transportation Task Force
- 5. Increase community involvement in City governance and decision-making through communication and technology.
  - Goal 5.1 Expand Granicus to other Boards & Commissions
  - Goal 5.2 Public TV meetings

#### 2014-15

#### Goal 1

Monetize strategy for liquid assets/police side fund

#### Goal 2

- Continue 10-year CIP study
  - o Condition assessment
  - o Prioritize and deliver the FY'15 CIP projects scheduled
- ID funding for unfunded projects (Robin Sweeny Park, other parks)
- Initiate consolidation coordination with the Sewer District
- Adopt strategic master plan for Dunphy Park
- Vegetation management plan and education component (Fire-wise Community)

#### Goal 3

- Beautification of Caledonia Street
- Zoning Ordinance updates to include housing elements (ie VMU's)
- Liveaboard CUP's for marinas
- Adopt Mills Act
- Initiate Housing Element Update

## Goal 4

- Transition Bike/Peds Task Force to Transportation Task Force
- Workload study

#### Goal 5

- Open Town Hall for City Council Priority Calendar
- Phase 2 Thin Clients
- Instructional videos on website
- Deploy DocuWare to all
- Increase on-line services

#### 2015-16

#### Goal 1

MOU with labor groups

#### Goal 3

- Finish the Marinship Specific Plan (also Goal 1)
- Long Term Financial Planning OP / CAP
- Bike/Pedestrian Comprehensive Plan (city wide)
- Nominate three noteworthy structures to local registry
- Nominate downtown district to National Registry
- Nominate portions of Marinship to state and local registry
- Future of Library space (2016) starts with Library Community Groups

#### Goal 5

Phase III thin client

#### 2016-17

#### Goal 1

 Achieve fiscal resiliency – new GF / CAP projects funding source GP with FE initiated

#### Goal 2

- Fund and rehabilitate 20% of the storm drains (2017) (also Goal 1)
- Construct downtown parking and circulation improvements (ferry shoreside)

#### 2017-18

## Goal 2

Completed Rehabilitation of all concrete streets

#### Goal 3

New General Plan with fiscal element