

RESOLUTION NO. 2012-76

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROHNERT PARK
APPROVING and ADOPTING
THE STRATEGIC IMPLEMENTATION ACTION PLAN FOR FISCAL YEAR 2012-13**

WHEREAS, December 13, 2011 the City Council of the City of Rohnert Park adopted Resolution 2011-121 authorizing a five-year Strategic Plan for the City of Rohnert Park for fiscal years 2012-2016; and

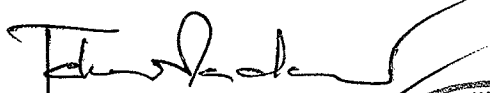
WHEREAS, the Strategic Plan was built upon a clear vision, mission, and goals for the City with the intent that it would serve as a guide to prioritize policy and program decisions; and

WHEREAS, with Council approval of the Strategic Plan, staff was enabled to move to the next step which is the development of an associated Implementation Action Plan which is integral to the budget and planning process for FY 2012-13 and thereafter.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Rohnert Park does hereby authorize and approve the Strategic Implementation Action Plan for Fiscal Year 2012-13.

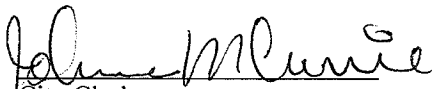
DULY AND REGULARLY ADOPTED this 26th day of June, 2012.

CITY OF ROHNERT PARK



Mayor

ATTEST:



City Clerk



AHANOTU: AYE BELFORTE: AYE CALLINAN: Absent STAFFORD: AYE MACKENZIE: AYE
AYES: (4) NOES: (0) ABSENT: (1) ABSTAIN: (0)

**City of Rohnert Park
Implementation Action Plan**

January 2012



City of Rohnert Park
Implementation Action Plan

Goal	Strategy	Implementation Steps	Fiscal Year To Accomplish						Reporting Frequency	Milestone Dates MM/YY	Lead Person	Team Members	Funding Source	Progress Update	Comments
			2011-12	2012-13	2013-14	2014-15	2015-16	2016-17							
A-1	Engage the community in identifying priorities and possibilities; promote dialogue	• Develop a community engagement plan	X								City Manager		-0-		<i>Note: This column can be used to identify resources required, other people involved in the task, etc.</i> NOTE: (Customer Service survey cards at Front Counter).
		• Engage the public in budget priority setting	X								City Manager		-0-		
		• Develop strategies for regular and ongoing dialogue with the community at both the departmental and citywide levels, such as the use of customer satisfaction surveys and social media		X							City Manager	General Fund			
		• Getting volunteers/ workshops to help with specific projects		X					Quarterly	Ongoing	Community Services	John M, Guy, Nelle, Tom, Samantha	-0-		
		• Periodic financial updates in Patch (Blog), newsletter, etc.		X					Ongoing	Ongoing			-0-		
		• Update City website	X						Ongoing	Ongoing	Executive Team				
A-2	Improve communication to provide transparency and a well-informed community	• Develop a communication plan that identifies methods and frequency of communication with the public and with staff - Develop Citizens Academy	X						Monthly	Mar-May 2012	Public Safety Sergeant	Public Safety Personnel	General Fund	Started March 2011	In progress
		• Offer training to managers on communication techniques and expectations - Develop "Crime Tips" hotline; develop written policy		X					Weekly	Feb 2012	Public Safety Sergeant	Sergeants	General Fund		In progress
		• Inform the public about financial realities and choices - Continue to meet with citizen, CBO's and business owners to listen to their concerns and build trust relationships	X						Monthly	Jan 2012	Director of Public Safety	Public Safety Personnel	-0-		Continuing
															Ongoing

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			2011-12	2012-13	2013-14	2014-15	2015-16							
		<ul style="list-style-type: none"> Update website for Public Safety: <ul style="list-style-type: none"> Part 1 Crimes Traffic Study Fire yearend report, Press Releases 	X					Monthly	January 2012	Public Safety Lieutenant	BreeAnn Crespan	-0-		
		<ul style="list-style-type: none"> Improve internal communication to better serve community <ul style="list-style-type: none"> Quarterly all-employee meetings where City Manager provides quick briefings, present employee awards, or new employee introductions 	X					Quarterly	Ongoing	Executive Team	Gabe, Darrin, Brian, John	Departmental		
		<ul style="list-style-type: none"> Internal distribution of Community newsletter (posted in Internet) 	X					1/60 days	Ongoing	Executive Team	Gabe, Darrin, Brian, John	-0-		
		<ul style="list-style-type: none"> Internal distribution of City Manager weekly update 	X					Weekly	Ongoing	Executive Team	Gabe, Darrin, Brian, John	-0-		
		<ul style="list-style-type: none"> Improve communication to provide transparency and a well-informed community <ul style="list-style-type: none"> Offer training to managers on communication techniques and expectations Inform the public about financial realities and choices 	X							City Manager	Executive Team	-0-		
A-3	Plan for, communicate and mitigate long-term impacts of major development projects	<ul style="list-style-type: none"> Develop Communication Plan to keep public and staff well informed about major development projects and capital projects <ul style="list-style-type: none"> Preliminary workshops before public hearings Train staff on consistent messages for complex, sensitive or controversial projects Develop public information 	X					Semi-annually	January 2013	Deputy City Engineer, Planning & Bldg Manager	Dianna, Suzie, Eydie, Barbara G., Samantha T., Sandy L.	Developer reimbursements for development projects Project funding for capital projects		

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			2011-12	2012-13	2013-14	2014-15	2015-16							
		checklist												
		<ul style="list-style-type: none"> Maintain & update Public Facilities Financing Plan (PFFP) as project costs change to ensure sufficient mitigations 			X	X		Annually	November 2015	Deputy City Engineer	Darrin, Rick, Dianna	Administrative fee built into Public Facilities Fee		
		<ul style="list-style-type: none"> Study Water Capacity Charge 		X				Semi-annually	July 2013	Deputy City Engineer	Darrin, Rick, Dianna	Water capacity charges		
		<ul style="list-style-type: none"> Evaluate Regional Traffic Impact Mitigation 			X	X		Ad hoc	November 2015	Deputy City Engineer	Darrin, Rick, Dianna	Developer		
		<ul style="list-style-type: none"> Evaluate In-Lieu Housing Fee Program 					X	Ad hoc	February 2016	Planning & Bldg Manager	Pat, Rick, Darrin	In-Lieu Fees		
A-4	Provide a balanced mix of essential and discretionary services	<ul style="list-style-type: none"> Identify core or essential services Evaluate service levels Engage the public to identify community budget priorities Prepare an annual budget that offers a balance of essential and "quality of life" services that reflect community priorities. 	X	X	X	X	X	Semi-Annually	December/ May	City Manager/ Finance Director		-0-		
A-5	Make short-term decisions with long-term perspective	<ul style="list-style-type: none"> Identify and consider future implications of decisions Include information about potential long-term consequences of decisions in staff reports and other background information for policy makers Lifecycle costs analysis - capital to operating 	X	X	X	X	X			City Council/ City Manager City Manager		-0-		
			X	X	X	X	X	Ongoing	Ongoing	Executive Team	Gabe, Darrin, Brian, John	Capital and Operating		
A-6	Implement organization development practices	<ul style="list-style-type: none"> Assess current practices related to succession planning and workforce development 	X	X	X	X	X	Ongoing	Ongoing	Human Resources Director	HR Staff	-0-		

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		<ul style="list-style-type: none"> Survey best practices (including internal departmental practices) Determine level of financial investment required Develop tools and offer training to address needs Evaluate results Seek accreditation by Commission on Accreditation for L. E. Agencies Succession Planning (2) Sergeants 	X	X	X	X	X	X	Ongoing	Ongoing	City Manager Executive Team HR	Executive Team	General Fund		
			X	X	X	X	X	X	Ongoing	Ongoing	Finance Director/ HR Director	Executive Team	General Fund/Enterprise		
			X	X	X	X	X	X	Ongoing	Ongoing	Finance Director/ HR Director	Executive Team	General Fund/Enterprise		
			X						Monthly	July 2012	Director of Public Safety Director of Public Safety	Public Safety Personnel	General Fund		Planned
			X						Monthly	Unknown	Director of Public Safety	Command Staff	General Fund		Planned
A-7	Align the organizational culture to demonstrate our values	<ul style="list-style-type: none"> Educate employees about the city values and the behaviors that support them Reinforce city values through training, performance evaluations, orientations, recruitment practices Leadership Academy 	X	X	X	X	X	X	Ongoing	Ongoing	City Manager	Executive Team	-0-		
			X	X	X	X	X	X	Ongoing	Ongoing	Executive Team	Middle-level Supervisors, Front Line Supervisors	-0-		
			X						Bi-Annual	Oct 2012 & Mar 2013	Executive Team	Gabe, Darrin, Brian, John	Departmental		
B-1	Enhance economic development by implementing the economic development program	<ul style="list-style-type: none"> Evaluate impact of loss of redevelopment Prioritize elements of the economic development program Identify financial resources to support implementation Evaluate results 	X							Complete	Economic Development Manager	Management Analyst	-0-		
			X	X	X	X	X	X	Ongoing	Ongoing			-0-		
			X	X	X	X	X	X	Ongoing	Ongoing			-0-		
			X	X	X	X	X	X	Ongoing	Ongoing			-0-		
B-2	Clarify current and projected future financial condition; prepare a cash	<ul style="list-style-type: none"> Conduct financial analysis to Prepare a five-year revenue and expenditure forecast 	X	X	X	X	X	X	Ongoing	Ongoing	Finance Director	Budget Analyst	-0-		

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	contingency plan	<ul style="list-style-type: none"> Prepare a cash contingency plan Capital Improvement Program for Parks (playground upgrades, restrooms, etc). Explore potential funding mechanisms <ul style="list-style-type: none"> Develop funding needs Develop funding sources Project timelines 	X					June 2012	June 2012	Finance Director	Budget Analyst	-0-		
			X					Bi-Annual	Ongoing	Director of Public Works & Community Dev	John M., Johnny C, Tom, Guy, Gene, Samantha	Various Sources		
B-3	Ensure policies, procedures and systems represent best practices in financial management, such as the use of cost allocation plans and time card systems	Identify financial management best practices	X	X	X	X	X	Bi-Annual	Ongoing	Finance Director	Budget Analyst	-0-		
		Assess current practices against best practices	X	X	X	X	X	Bi-Annual	Ongoing	Finance Director	Budget Analyst	-0-		
		Identify gaps or areas of improvement	X	X	X	X	X	Bi-Annual	Ongoing	Finance Director	Budget Analyst	-0-		
		Implement best practices												
		Train staff on new policies, procedures and systems												
		Develop internal service fund with fee allocation			X			Annual	Ongoing	Finance Director	Executive Team & Finance Staff	-0-		
		Develop cost allocation system/card systems	X	X	X			Ongoing	July 1, 2015	Finance Director	Finance Staff	General Fund & SA Enterprise		
B-4	Ensure that we live within our means by adopting a comprehensive set of budget principles to provide a meaningful and easy to understand	Prepare and adopt budget principles to guide budget development and inform financial management practices	X					Bi-Annual	Ongoing	Finance Director	Finance Staff	-0-		
		Evaluate budget and other financial decisions against principles	X	X	X	X	X	Monthly	Ongoing	Finance Director	Finance Staff	-0-		

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			2011-12	2012-13	2013-14	2014-15	2015-16							
	framework for maintaining financial discipline	<ul style="list-style-type: none"> Develop City-wide Capital Replacement Program Evaluate financial impact of creating new infrastructure and replace develop funding source for life cycle cost <ul style="list-style-type: none"> Budget process Development impacts One-time capital funding Prepare a short term borrowing plan 	X	X				Bi-Annual	July 1, 2012	PW Director	Executive Team Finance Staff	-0-		
			X	X	X	X	X	Annual	Ongoing	Executive Team	Finance Staff	-0-		
			X	X				Bi-Annual	July 1, 2012	Finance Department	Finance Staff	-0-		
B-5	Develop Fiscal Recovery Plan	<ul style="list-style-type: none"> Explore the creation of new revenue sources Create enterprises fund Develop partnerships to achieve economies of scale - shared services Grant - Office of Traffic Safety for Sergeant's position 	X	X	X	X	X	Bi-Annual	Ongoing	Finance Director	Finance Staff	-0-		
			X	X	X			Bi-Annual	July 1, 2012 July 1, 2013	Finance Director	Finance Staff	-0-		
			X	X	X	X	X	Ongoing	Ongoing	Finance Director City Manager	Executive Team	-0-		
			X					Monthly	July 2012	Public Safety Sergeant		Office of Traffic Safety		Planned
C-1	Deliver the highest	Assess service delivery options	X	X	X	X	X	Bi-Annual	Ongoing	Executive		-0-		

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	quality services in the most cost-efficient manner	<ul style="list-style-type: none"> Establish service level expectations Identify opportunities to leverage technology and other resources to maximize efficiency Compare cost of doing work/providing service internally versus hiring a consultant or contractor - value based <ul style="list-style-type: none"> Alternative analysis in project program planning CRM Performance Measures 	X	X	X	X	X	X	Bi-Annual	Ongoing	Executive Team		-0-		
			X	X	X	X	X	X	Bi-Annual	Ongoing	Executive Team		-0-		
									Ongoing	Ongoing	Executive Team		Departmental		
									Ongoing	Ongoing	Director of PW & Community Svcs	John M. Tom, Mike, Carol, Samantha	Departmental		
C-2	Emphasize high quality customer service	<ul style="list-style-type: none"> Provide customer service training opportunities "Secret Shoppers" to evaluate experience with city staff 	X	X	X	X	X		Ongoing	Ongoing	City Manager	Executive Team	-0-		
									Ongoing	Ongoing	Director of PW & Community Services		Departmental		
C-3	Improve accountability and continuous improvement through performance measurement and managing for results	<ul style="list-style-type: none"> Develop a performance management system that includes meaningful measures to monitor and evaluate results Train managers on the use of performance measures to manage programs and services Report performance results for key measures annually 	X	X	X				Ongoing	July 1, 2013	Development Services Director	Executive Team	General Fund		
						X	X		Ongoing	July 1, 2013	Executive Team	Middle Level Management & First Line Supervisors	-0-		
						X	X	X	Quarterly	1 Qtr FY 14	City Manager	Executive Team	-0-		

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		<ul style="list-style-type: none"> Performance Measurements - Monthly Reports from all Public Safety Division and Units - Part 1 Crimes, Overtime, Year End Report, Response Time, Semi-Annual Traffic Report, POST Inspection of Property and Evidence Room 	X					Monthly	January 2011	Director of Public Safety	Public Safety Personnel	General Fund	On-going	
C-4	Integrate technology into operations	Implement permit/project tracking software	X					Quarterly	Operational by March 2013	Information Technology Director	Permit System Committee	Technology Fee Fund		
		Training provided to staff - learn new technologies/way to do things - allowing for implementation and support		X				Ongoing	Ongoing	Executive Team	IT Manager	Departmental		
		Evaluate paperless opportunities		X				Annually	July 1, 2012	IT Manager	Executive Team	Departmental		
Goal	Strategy	Implementation Steps	Fiscal Year To Accomplish					Reporting Frequency	Milestone Dates MM/YY	Lead Person	Team Members	Funding Source	Progress Update	Comments
D-1	Support implementation of major planned developments	Create Northwest Specific Plan and evaluate impact			X			Semi-annually	TBD	Planning & Bldg Manager	Dev. Svcs., Public Safety, Public Works, Finance	Developer		
		Assess potential impacts, develop mitigation measures, and maximize the benefits of Graton Project		X				Ad hoc	TBD	City Manager	Dev. Svcs., Public Safety, Public Works, Finance	Developer		
		Update traffic, streetlight, and storm drain standards			X			Semi-annually	Adoption by June 2014	Deputy City Engineer	Dev. Svcs., Public Works	General Fund		Results of streetlight pilot study and State stormwater permit for municipalities will affect these

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		<ul style="list-style-type: none"> Assessment of needs, resources, capacity to respond to anticipated development volumes (i.e. planning applications, entitlements, building permits & inspections) 		X	X	X	X	X	Semi-annually	May of each year	Director of Development Services	Pat, Marilyn, Eydie, Rick, Dianna, Ellen, Suzie, Sonia, George	Department budget. No increase needed.	
		<ul style="list-style-type: none"> Assessment of needs, resources, capacity to implement fee credits and districts of major developments 		X					Quarterly	Assessment complete by December 2013	Finance	Marilyn, Darrin, Ellen, Sonia, Eydie, Finance staff	Administrative fee built into Public Facilities Fee	Implementation of Springbrook update in mid-2012 may increase capacity
		<ul style="list-style-type: none"> Explore zoning flexibility options to foster economic development 				X			Annually	Plan by June 2015	Planning & Bldg Manager	Marilyn	Department budget. No increase needed.	
		<ul style="list-style-type: none"> Continue processing and implementation of University District Specific Plan, Southeast Specific Plan, Northeast Specific Plan, Sonoma Mountain Village Planned Development, Stadium Lands Planned Development, and Wilfred Dowdell Specific Plan 	Ongoing until project completion					Annually	TBD, varies with project	Planning & Bldg Manager	Development Services staff	Developer		
D-2	Improve transportation and infrastructure	<ul style="list-style-type: none"> Proceed with water rate study to stabilize water operating fund 	X						Quarterly	New rates by December 1, 2013	Director of Development Services	Finance, Public Works, Eydie, Gabe	Water	Pat and Darrin will discuss CIP
		<ul style="list-style-type: none"> Develop capital needs assessment for water and sewer systems 	X						Bi-monthly	October 1, 2012	Deputy City Engineer	Darrin, John M., Dianna, Mike B., Warren, Ronnie, rate consultant	Water and Sewer Funds	Tied with water rate study
		<ul style="list-style-type: none"> Develop system for resource-loaded scheduling for capital projects 		X					Semi-annually	TBD	Senior Engineer Technician	TBD	Department budget. No increase needed.	
		<ul style="list-style-type: none"> Implement \$1.2 million Roads and Complete Streets Program <ul style="list-style-type: none"> Implement traffic calming (e.g. lane reductions, roundabouts) where appropriate as part of 	Ongoing					Annually	Ongoing	Deputy City Engineer	DS project team			

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		program													
		<ul style="list-style-type: none"> Update General Plan and Bicycle/Pedestrian Master Plan to support Roads and Complete Streets program and comply with SB 375 State-mandated greenhouse gas reductions 				X			Annually	Updated documents by June 30, 2015	Planning & Bldg Manager, Mgmt Analyst	Dev. Svcs., Public Safety	General Plan Maintenance Fee Fund		
		<ul style="list-style-type: none"> Explore signal coordination project on Golf Course Drive, Rohnert Park Expressway and Hyw. 101 ramps 					X		Ad hoc	New coordination plans by March 2016	Deputy City Engineer	Caltrans, Public Works	Darrin, Rick	Traffic Signalization Fund, Air Quality Mgmt. District grant	
		<ul style="list-style-type: none"> Explore LED streetlight retrofit project <ul style="list-style-type: none"> Year 1: Evaluate results of pilot project Year 2: Develop citywide program 			X				Semi-annually	Decision on conversion by December 2013	Deputy City Engineer	DS project team, Public Works	Self-funding from savings		Need to gauge public acceptance of pilot project
		<ul style="list-style-type: none"> Implement \$1.5 million Sewer Capital Project Program 	Ongoing						Annually	Ongoing	Deputy City Engineer	DS project team	Sewer Fund		
		<ul style="list-style-type: none"> Determine feasibility of City assuming management of recycled water system 			X				Semi-annually	June 30, 2014	Director of PW & Community Services	Darrin, Pat, Mike B.	Utility enterprise fund		
D-3	Integrate State Farm/SMART train/City Center plans into a Priority Development Area	<ul style="list-style-type: none"> Have conversation with Council about development intents (e.g. Visioning process with community, prioritization of opportunities that arise) 	X							June 30, 2012	Planning & Bldg Manager	Gabe, Darrin,			Marilyn will set up meeting
		<ul style="list-style-type: none"> Lay out preliminary program for visioning process, if directed by Council in step above 		X					Ad hoc	TBD	Planning & Bldg Manager	Rick, Pat, Suzie, Eydie			

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		<ul style="list-style-type: none"> o Gather/develop background materials o Plan strategy sessions, workshops, meetings 												
		<ul style="list-style-type: none"> • Assist developer with State Farm retenanting/ redevelopment o Prepare professional package on City Center opportunities 	X	X				Ad hoc	TBD	Planning & Bldg Manager	Dev. Svcs. Staff	Developer reimbursements Listing agent State Farm (property owner)		Contingent on funding
		<ul style="list-style-type: none"> • Seek funding for development of planning documents associated with Priority Development Area 	X	X				Semi-annual	June 30, 2012 to survey funding opportunities	Management Analyst	Marilyn, Darrin			Association of Bay Area Governments (ABAG) grants
		<ul style="list-style-type: none"> • Seek capital funding for Priority Development Area 		X	X			Semi-annual	TBD	Management Analyst	Pat, Darrin			Federal funding for projects per One Bay Area Plan
		<ul style="list-style-type: none"> • Work on State Farm redevelopment entitlements 		X	X			Ad hoc	TBD	Planning & Bldg Manager	Dev. Svcs. Staff	Developer reimbursements		