

RESOLUTION NO. 2014-023

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF ROHNERT PARK APPROVING AND ADOPTING THE UPDATED STRATEGIC PLAN 2014-2018 AND THE ACTION PLAN

WHEREAS, in December 2011 the City adopted a strategic plan to guide our organization and communicate our vision, mission, and values to our community; and

WHEREAS, in 2012 the City adopted an Implementation Action Plan element to put values into action to achieve the City's goals; and

WHEREAS, in January 2014 City Council reviewed a draft update of the strategic plan which did not propose changes to the Vision, Mission, Values, or Goals; however, it did propose changes to the more dynamic aspects of the strategic plan-strategies and the Implementation Action Plan; and

WHEREAS, the strategic plan structure included two new sections, "Our Accomplishments" and "Our Best Practices," removing those tasks and strategies from the Implementation Action Plan.

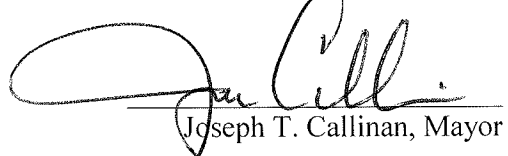
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Rohnert Park as follows:

1. The Rohnert Park Strategic Plan elements are Our Vision, Our Mission, Our Values, Our Goals, Our Accomplishments, Our Best Practices, and Our Action Plan.
2. The Rohnert Park Strategic Plan provides the City with a clear vision, mission and goals which are an integral component to guiding the budget and planning process for FY 2014-2015.
3. That it does hereby authorize and approve the City of Rohnert Park updated Strategic Plan 2014-2018 and the Action Plan.

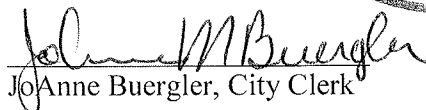
DULY AND REGULARLY ADOPTED this 11th day of March, 2014.



CITY OF ROHNERT PARK


Joseph T. Callinan, Mayor

ATTEST:


JoAnne Buergler, City Clerk

Attachments: Strategic Plan and Action Plan

BELFORTE: AYE MACKENZIE: AYE STAFFORD: AYE AHANOTU: AYE CALLINAN: AYE
AYES: (5) NOES: (0) ABSENT: (0) ABSTAIN: (0)

City of Rohnert Park



Strategic Plan 2014-2018

UPDATED March 2014

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Background

In May 2011 the City of Rohnert Park retained Management Partners to facilitate a process to develop a strategic plan. The City envisioned a strategic plan that would provide a framework to link together the economic development plan, capital improvement program, budget process, policy issues, organizational efficiencies and the General Plan. A Strategic Planning Steering Committee was formed early in the process to provide guidance and input to the process. The steering committee was comprised of 20 supervisors and managers, including members of the City's executive team.

Strategic Planning Process Overview

The strategic planning process began with an analysis of strengths, limitations, opportunities and threats (SLOT) identified through a series of interviews, focus groups with staff and community representatives, and a survey of City commissioners. Management Partners interviewed the Mayor, members of the City Council and the City Manager to confirm the strategic planning process and hear initial ideas.

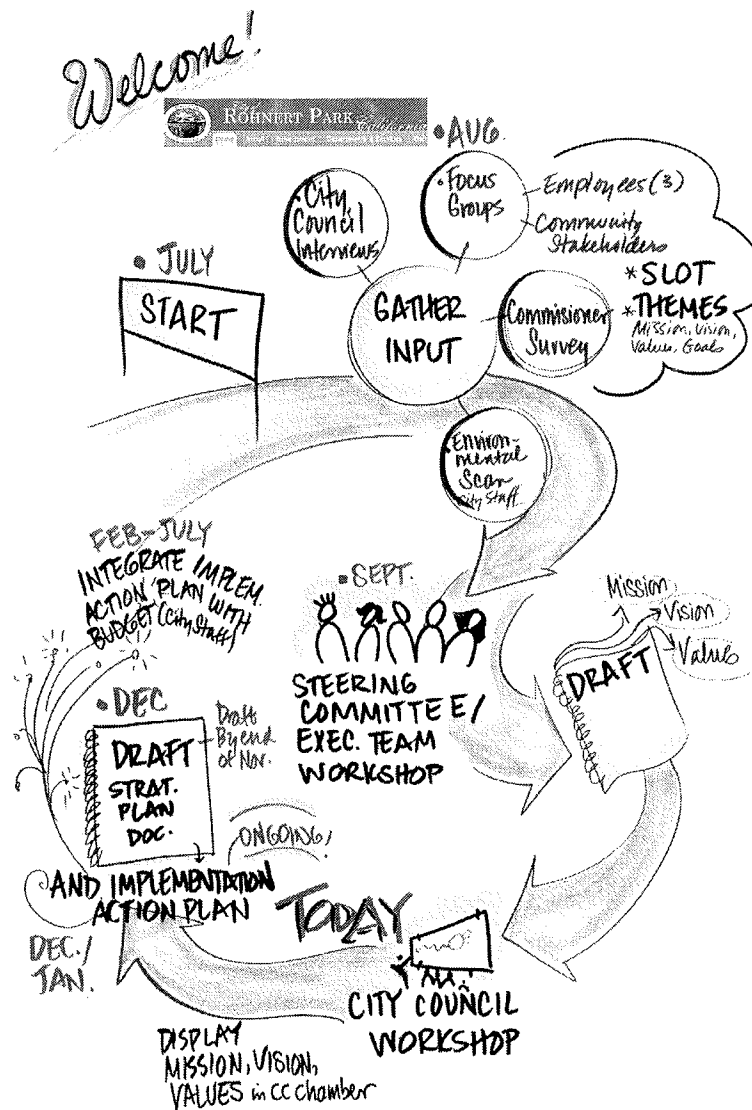
Over fifty staff representatives were randomly selected to confidentially inform the process. Staff were asked to identify the strengths, limitations, opportunities and threats of Rohnert Park and to brainstorm words and phrases that define the mission of the City of Rohnert Park and their vision for the future of the community. Staff were also asked to identify values they believe are important to being an effective organization. The staff focus groups were comprised of representatives from all levels of the organization, from line staff to management, and all city departments.

A focus group of community stakeholders was also held and included representatives from the business community, local schools, the health system, adult and youth development community providers, the Federated Indians of Greater Rancheria, and Rebuilding Together Rohnert Park. As with the staff groups, participants were asked for their perspectives on the strengths, limitations, opportunities and threats of Rohnert Park.

Finally, an online survey was administered to solicit input from members of the City's eight commissions. Representation from each body was reflected in the final analysis.

Management Partners provided guidance to staff who prepared an environmental scan of current and future factors influencing the City. The combination of broad-based qualitative input and quantitative trend data laid the foundation for two highly interactive workshops with staff and the City Council during which a vision, mission, values and goals and strategies were developed and confirmed. A graphic recorder captured the results of the Council workshop conducted on November 5, 2011 in a visual, "storyboard" format.

A graphic representation of the strategic planning process is presented on the following page.



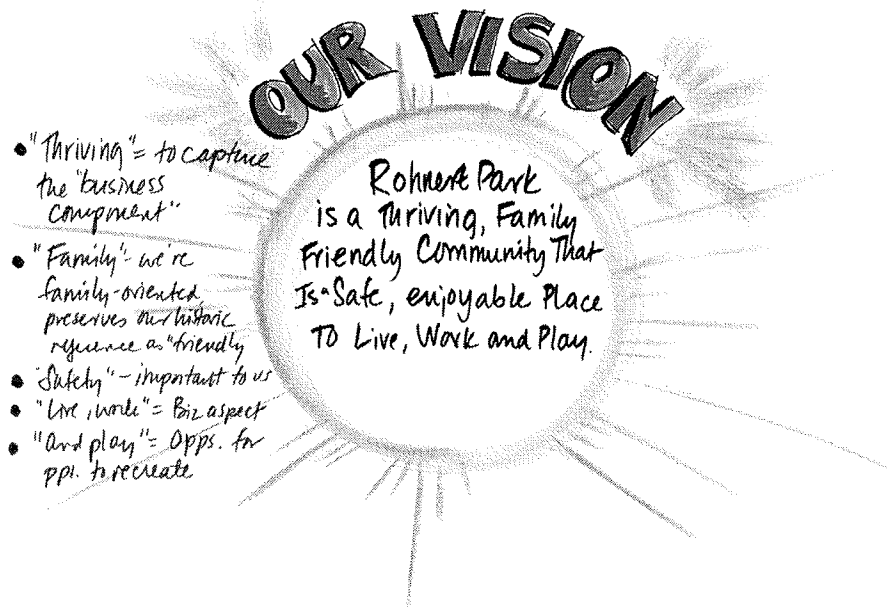
The City of Rohnert Park Strategic Plan sets a clear vision for the organization and establishes goals and strategies to move in that desired future direction. In addition, the plan articulates the organization's values and the behaviors that support them. These elements are graphically presented in the strategic plan. The visual recording of the plan's goals and strategies are displayed in Attachment A. The complete set of graphic images created during the strategic planning workshop was transmitted separately in a compressed file.

City of Rohnert Park Strategic Plan

The City of Rohnert Park is committed to achieving a shared vision for the organization and its community. The vision, mission and values below are the result of a thoughtful and inclusive process designed to set the City on a course that meets the challenges of today and tomorrow. A glossary of terms is provided in Attachment B.

OUR VISION

Rohnert Park is a thriving, family-friendly community that is a safe, enjoyable place to live work and play.



The City's *vision* sets the focus for the future. It is a statement of where the organization is going.

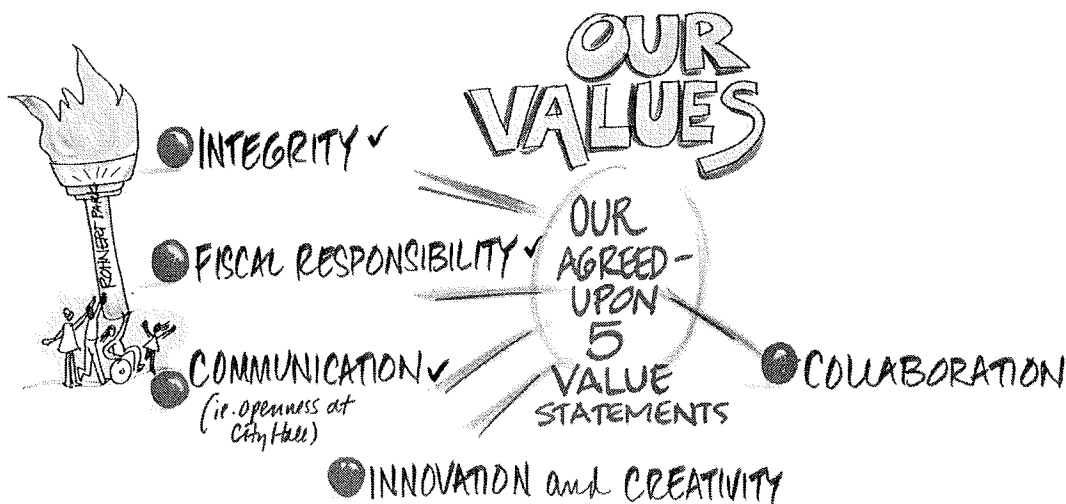
OUR MISSION

We care for our residents by working together to build a better community for today and tomorrow.



The City's *mission* is a statement of the purpose of the organization. It fundamentally defines what the organization stands for and what it will do.

OUR VALUES



Each of these organizational values has associated behaviors that can be demonstrated throughout the organization. The behaviors that were identified by executive staff and the City Council are listed below.

Value: Integrity

- Adheres to individual and organizational professional standards in the conduct of the organization's business
- Fulfills commitments and keeps promises that are made
- Does the right thing even when no one is looking
- Creates and sustains an atmosphere that fosters a culture of openness, inclusion, compassion and trust

Value: Fiscal Responsibility

- Is transparent in disclosing financial transactions and their implications
- Utilizes multi-year forecasts to quantify future financial impacts of decisions
- Exercises fiscal discipline to live within means and ensure future financial sustainability
- Makes fact-based financial decisions consistent with organizational values at all levels
- Develops and implements strategies to address unfunded liabilities
- Follows best practice policies for budget and financial management
- Utilizes all resources efficiently and effectively
- Maximizes opportunities to increase productivity and achieve high quality results

Value: Communication

- Engages in open, honest communication
- Actively seeks citizen participation; strives to keep the public informed and educated about community issues
- Listens to other perspectives with an open mind and a sincere desire to understand

Value: Innovation and Creativity

- Solves problems creatively and is open to new ideas
- Creates new ways of moving the organization forward to achieve its mission
- Fosters new and creative thinking and solutions
- Effectively utilizes emerging technology
- Takes calculated risks and treats mistakes as learning and growth opportunities

Value: Collaboration

- Takes the initiative to ensure that objectives are met and volunteers to help others for the good of the organization
- Engages team members to work collaboratively towards a common vision
- Recognizes, values and leverages each person's strengths

- Seeks “win-win” strategies; is willing to compromise if necessary
- Inspires results and effective teamwork
- Sets the example; mentors others to be successful

GOALS AND STRATEGIES

As a result of interviews, focus groups, surveys and the staff workshop, four potential goals were identified, each of which has several strategies. During the November 5 workshop, the City Council reviewed, revised and confirmed the four goals, which are graphically presented in Attachment A.

- **Goals** are multi-year in nature. The timeframe for achieving goals is typically five to ten years. The Rohnert Park City Council indicated that goals with a timeframe of three to five years may be more appropriate in today’s dynamic environment.
- **Strategies** are the means to achieve the goals. The timeframe for implementing strategies can span several years as specific programs and projects are undertaken.

2014 Update

During senior staff work sessions the goals and strategies were reviewed. No changes to the goals were proposed. The strategies were evaluated to determine which ones represented ongoing best practices—those were moved to a new element “Our Best Practices.” Strategies with specific action items associated with them are shown below and the tasks are shown in the “Action Plan” element of the strategic plan. There was also some consolidation of strategies for efficiency. Staff believes the strategies and action plan tasks are the most dynamic and evolving aspects of the strategic plan with goals, values, mission and vision being increasingly more enduring. The 2014 Update also includes a new element “Our Accomplishments” where we celebrate our achievements as a direct result of the City’s Strategic Plan. These are listed by year of the accomplishment.

GOAL A: Practice participative leadership at all levels.

Strategies

- Communicate with the community and team members in identifying priorities and possibilities.
- Implement organization development practices.

GOAL B: Achieve and maintain financial stability.

Strategies

- Implement the economic development program.
- Prepare current and future financial condition assessment.
- Establish financial policies, procedures and systems that represent best practices.
- Identify new and innovative ways to increase revenues.

GOAL C: Ensure the effective delivery of public services.

Strategies

- Deliver the highest quality services in the most cost-efficient manner
- Emphasize high quality customer service.
- Improve accountability and continuous improvement through performance measurement and managing for results.
- Integrate technology into operations.

GOAL D: Continue to develop a vibrant community.

Strategies

- Support implementation of major planned developments.
- Improve transportation and infrastructure.
- Integrate State Farm/SMART train/City Center plans into a Priority Development Area.
- Implement mandated programs.

OUR ACCOMPLISHMENTS

2012

- Rohnert Park 50th Anniversary Celebration
- Green Music Center opened
- Golf Course Drive Undercrossing opened
- US 101 High Occupancy Vehicle Lanes opened
- Paved East Cotati Avenue and Arlen Drive
- Bike path reconstruction and pedestrian safety improvement project
- Water pipe replacement project
- Sewer pipe lining project
- Rancho Verde/Rohnert Park Expressway traffic signal installed
- Co-created Local Leaders Academy of Sonoma County
- Distracted Driving Campaign
- Casino Joint Powers Agreements for Sewer and Wilfred Widening Project
- Bicycle Safety Rodeo
- Arts and Music Festival

2013

- Voters passed Measure A – a local sales tax extension
- Mitigated impacts of casino opening
- Widened Wilfred Avenue/Golf Course Drive West
- Repaved Redwood, Labath, Business Park, Rohnert Park Expressway
- Coordinated traffic signals Rohnert Park Expressway and Golf Course Drive
- Improved entrances to city
- Completed Public Safety Main Station roof replacement and exterior recoating project
- Installed and adopted policy for use of freeway message center
- Established Gold Ridge Recreation Center
- Grant Funding received:
 - Law Enforcement Compliance
 - Develop Sexual Assault Training
 - Problem premise alcohol checks, special event alcohol compliance, prevention/education for alcohol establishments
 - Motorcycle Traffic Officer salary and equipment
 - DUI Checkpoint and saturation patrol
- Implemented golf course performance measures
- Implemented Public Safety On Line Reporting for Citizens (CCR)
- Installed way finding signs throughout the City
- Created National Night Out event and Senior Center Crafts Faire

- Implemented paperless agenda packets
- Started performance measurement in all departments
- Sewer Capital Project Program - 1st Phase of 2 year Adrian Drive sewer replacement
- Sports Center - new cardio equipment
- Implemented online building permits and new permit software.

Our Best Practices

As a result of the City of Rohnert Park's Strategic Plan process, best practices continue to be discovered and implemented. The following best practices have been established, and will continue in operation unless a better practice is discovered.

GOAL A: Practice participative leadership at all levels.

Continue to:

- Engage the public in setting the annual budget priorities
- Attend and participate in Chamber of Commerce events
- Engage volunteers and establishing workshops to help with specific projects
- Improve communication to provide transparency and a well-informed community
- Inform the public about financial realities and choices facing the City and community, and participate in ongoing meetings with community groups
- Provide periodic financial updates via newsletters, blog, etc.
- Provide the Community Services Newsletters to our elementary schools
- Monitor and update the City's various website to incorporate new information and technology
- Promote enhanced and improved communication among staff and with the public, including the promotion of training programs to assist with this practice.
- Continue to distribute the community newsletters, City Manager updates, and other media channels to internal staff and the community, as appropriate
- Plan for, communicate, and mitigate long-term impacts of major developments
- Provide a balanced mix of essential and discretionary services
- Monitor and evaluate core services to ensure the best provision of core and discretionary services
- Make short-term decisions with a long term perspective
- Include analysis of long-term implications of decisions and recommendations on staff reports

- Implement organization development practices, including succession planning and workforce development
- Assess current practices as it relates to succession planning and workforce development, determine financial investments to implement, and develop tools and training to meet future needs
- Align the organizational culture to demonstrate our values
- Educate and refresh employees about the City's values, and the behaviors that support them. Reinforce them through training, orientations, and evaluation and recruitment processes
- Evaluate and monitor department goals and results

GOAL B: Achieve and maintain financial stability.

Continue to:

- Enhance economic development by implementing the economic development program
- Prioritize elements of the economic development program, identify financial resources to support its implementation, and monitor its performance
- Clarify current and projected future financial condition; prepare a cash contingency plan
- Update and utilize the financial forecast model
- Update and utilize the Capital Improvement Program
- 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 best practices, compare to our current practices, and keep existing or incorporate better practices into our best practices
- Develop and implementation of warehouse operations and cost allocation systems
- Ensure that we live within our means by adopting a comprehensive set of budget principles to provide a meaningful and easy to understand framework for maintaining financial discipline
- Update budget principles, and evaluate budget decisions against adopted budget principles
- Monitor expenditures and use of overtime
- Evaluate the financial impact of new infrastructure and replacement of old infrastructure, and develop funding sources to address the life-cycle costs
- Follow through with the fiscal recovery plan
- Explore the creation of new revenue sources
- Develop partnerships to achieve economies of scale through shared services

GOAL C: Ensure the effective delivery of public services.

Continue to:

- Deliver the highest quality services in the most cost-efficient manner
- Assess service delivery options, establish service level expectations
- Analyze the cost of providing a service internally, compared to hiring an external provider
- Emphasize high quality customer service
- Identify and provide customer service training opportunities and use of “secret shoppers” to evaluate their experience with city staff
- Improve accountability and continuous improvement through performance measurement and managing for results
- Monitor department performance measures
- Keep updated and utilize the performance management system, so that it includes meaningful measures to monitor and evaluate results
- Train managers on the use of performance measures to manage programs and services
- Report on these measures quarterly
- Integrate technology into operations
- Identify opportunities to leverage technology and other resources to maximize efficiency
- Maintain the Public Safety On-line Reporting for citizens (CCR-City Crime Report)
- Implement and maintain permit/project tracking software
- Provide training to staff on new technologies and ways to use it
- Evaluate paperless opportunities

GOAL D: Continue to develop a vibrant community.

Continue to:

- Support implementation of major planned developments
- Monitor the impact of the Northwest Specific Plan
- Assess, monitor, and mitigate impacts of the Graton Casino project
- Update and maintain traffic, streetlight, and storm drain standards
- Assess needs, resources, and capacity to anticipated development volumes and fee credits
- Explore zoning flexibility options to foster economic development
- Process and implement specific plans in the pipeline, and additional plans as they are submitted
- Improve transportation and infrastructure
- Update capital needs assessments
- Implement and monitor the roads and Complete Streets Program

- Monitor change orders, to limit their frequency and fiscal impacts
- Incorporate the State Farm/SMART train/City Center plans into a Priority Development Area
- Assist the developers of the State Farm facility
- Consider health effects of development decisions - ensure new development includes access to parks, open space, and/or pedestrian and bicycle facilities
- Communicate and work together with Cotati Rohnert Park Unified School District and Sonoma State University recognizing education supports economic vitality
- Expand programs that bring people together
- Engage community partners to identify opportunities for such programs
- Support and organize community events, including:
 - Founder's Day
 - Running with the Pack
 - Bicycle Rodeo
 - Special Olympics
 - Torch Run and Tip a Cop
 - National Night Out

Communication and Accountability for the Strategic Plan

Workshop participants briefly discussed ideas about how information about the strategic plan and its progress should be communicated to stakeholders, including reporting mechanisms and frequency. The following ideas were generated.

- Display the graphic images from the Council strategic planning workshop in the library and at City Hall for public viewing
- Post results on the City's website
- Display the City's vision, mission and values in the Council chambers
- Develop an implementation action plan for the goals and strategies that assigns responsibility and identifies necessary resources and key milestones
- Provide quarterly updates to Council on the progress that is being made
- Utilize the strategic plan to inform the City's budget process
- Link Council updates and recommendations to the strategic plan
- Put the mission statement on Council agendas and reports

Bike Rack

Bike Rack

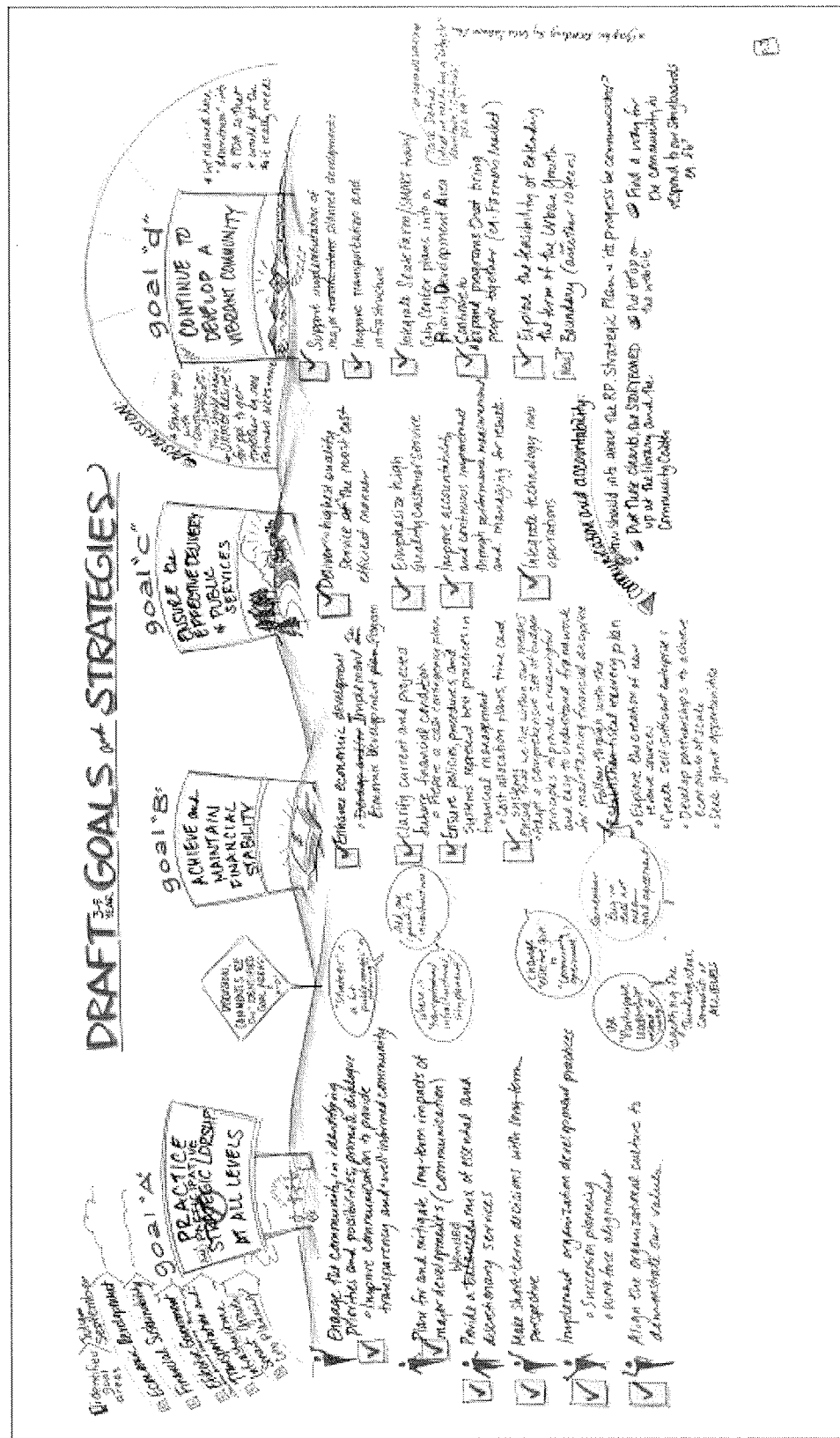
A “bike rack” was created to capture ideas or suggestions that were not directly related to the immediate discussion. At the conclusion of the Council strategic planning workshop, six items listed below were referred to City staff for follow up.

- Gather and present to the City Council additional housing data that show the distribution by housing type
- Validate the median home price data presented in the environmental scan
- Convene a strategy session of the City Council to discuss what is desired in a “downtown”
- Discuss extending the Urban Grown Boundary timeline another ten years; put it back before the public (begin discussion in 2016)
- Determine the need for a General Plan update (begin discussion in 2016)
- Define “sustainable” development standards for their application in future development

Additional bike rack items identified February 2013:

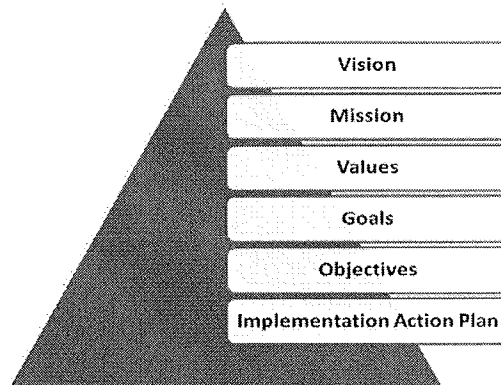
- *Discuss the status and need for an update to the General Plan*
- *Discuss the Urban Grown Boundary*
- *Develop a plan to address amenities that have been taken away during then the tight fiscal times (part of needs assessment of the Fiscal Recovery Plan)*
- *Discuss City’s role and involvement with the Health Action Network*

Attachment A – Graphic Representation of Goals and Strategies



Attachment B – Glossary of Terms

The following graphic shows the key components of a strategic plan.



A **vision** sets the focus for the future. It is a statement of where the organization is going.

A **mission** is a statement of the purpose of the organization. It fundamentally defines what the organization stands for and what it will do.

The **values** of an organization drive the goals created and the process of implementation. Values provide the basis for how the organization and its members will work to achieve the mission and vision. Examples include professional excellence, innovation, responsiveness, and integrity.

Goals set the framework that guides the direction and focus of the organization, budget decisions and allocation of other resources, such as staff time. They are “up on the balcony” wide views of opportunities for change and improvement and state the desired future. Goals or strategic priorities provide the “why” (larger meaning and context) of the specific actions the agency takes. They help the executive team decide which of the many worthy projects should be done and when, within available resources. Goals must be meaningful and attainable.

Strategies are the means to achieve the goals. They describe an approach or method and begin to answer the question: How will we go about accomplishing the goal? They may include broad areas to pursue, rather than individual projects. To assure that the goal is achieved, later in the process each objective must be assigned to an individual, with resources identified, and incorporated into a work plan.

An **action plan** is the blueprint for carrying out the strategic plan. It contains the detailed steps that must be taken to assure that the goals and strategies are achieved. Action plans provide a framework for determining specific timelines, assignments, and resource allocations. They are designed to be a management tool to help the organization assure that goals are attained and are well-suited to periodic check-in about progress, changes or challenges.



City of Rohnert Park

Strategic Plan - Action Plan

DRAFT

March 11, 2014 City Council Meeting

Strategic Plan - Action Plan

A-1 Communicate with the Community and Team Members in Identifying Priorities and Possibilities

Community Services
Manager

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones Progress Comments
	2013-14	2014-15	2015-16	2016-17	2017-18			
A-2 Implement Organizational Development Practices								
1. Assess current practices related to succession planning and workforce development	x					Human Resources Director	HR Staff	
2. Develop City Council and Administrative Policy Manuals		x				City Clerk	Departmental Staff	
3. Educate employees about the city strategic plan values and the behaviors that support them		x				City Manager	Executive Team	
4. Achieve Law Enforcement Accreditation		x	x	x		Public Safety Director	Command Staff	3 Yr Process. Start in FY 14/15
5. Update Personnel Rules and Regulations		x				Human Resources Director	Human Resources Staff; Legal as needed	Consultation with Department Heads
6. Update Hiring Practices/Roles/Timelines		x				Human Resources Director	Human Resources Staff; Departmental Liaisons	Consultation with Department Heads

City of Rohnert Park

Strategic Plan - Action Plan

Goal B - Achieve and maintain financial stability

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones/ Progress/ Comments/
	2013-14	2014-15	2015-16	2016-17	2017-18			
B-1 Implement the economic development program								
1. Communicate and execute the plan for disposition of housing assets		x				Development Services Director	Finance Director, Senior Analyst, Senior Engineering Technician	
a. Sell Avram and Southwest properties		x				Development Services Director	Senior Engineering Technician	
b. Transfer Other Assets to Sonoma County	x					Development Services Director	Management Analyst, Senior Engineering	
2. Establish a comprehensive city-wide Way Finding/Banner program			x			Public Works Director	Development Services Director	To be run concurrently w/PDA plan and incorporate existing Military Banner Program.
3. Attract high end hotel			x			Development Services Director	Senior Analyst	
4. Develop City Property at Labath @ Martin			x			Development Services Director	Senior Analyst, Senior Engineering Technician	
B-2 Prepare current & future financial condition assessment								
1. Conduct financial analysis to prepare a ten-year revenue and expenditure forecast model	x					Finance Director	Accounting Supervisor	Draft 10 year forecast complete
2. Prepare a working capital contingency plan		x				Finance Director	Accounting Supervisor	
3. Develop containment strategies for long-term retiree medical costs		x				Finance Director	HR Director	

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones/ Progress/ Comments/
	2013-14	2014-15	2015-16	2016-17	2017-18			
4. Casino Mitigation Contribution Plan	x					Senior Analyst	Casino Mitigation Task Force and Finance Department	Planning initiated in January 2014; anticipated completion in May 2014
B-3 Establish financial policies, procedures and systems that represent best practices								
1. Improve delivery of financial information to the end users	x					Finance Director	Finance Staff	
a. Train staff on new policies, procedures and systems		x				Finance Director	Finance Staff	
2. Affirm budget principles to guide budget development and inform financial management practices	x					Finance Director	Finance Staff	
3. Develop City-wide Capital Replacement Program and funding source for life cycle cost		x				Finance Director	Dev. Svcs; Public Works; City-wide	
4. Building/landscape rehab - RDA bond funds		x				Public Works Director	Tom, Guy	
5. Complete Overhead Study and Cost Allocation Plan	x	x				Finance Director	Accounting Supervisor; City-wide	City-wide means departmental budget team
6. Implement Affordable Care Act	x	x				Human Resources Director	HR Staff	Possible legal counsel needed
B-4 Identify new and innovative ways to increase revenues								
1. Create a separate budget/funding mechanism to allow revenue to be tracked and used for facility maintenance and physical improvements		x	x			Public Works Director	Community Services Manager, Theater Manager, Accounting Supervisor, Finance Director	Performing Arts Center, Community Center, Sports and Fitness Center
2. Sports Center Capital Fee		x				Community Services Manager	Public Works Director	Maintenance fee on memberships

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones/ Progress/ Comments/
	2013-14	2014-15	2015-16	2016-17	2017-18			
3. Community Center Complex Digital Sign		x				Public Works Director	Community Services Manager	Maintenance Fee on Rentals
4. Spreckels Capital fee		x				Community Services Manager	Public Works Director	Maintenance fee on tickets
5. Update fee schedules to ensure cost recovery						Accounting Supervisor	PS Staff; Community Services Staff; City Clerk	
a. Animal Shelter Fees	x					Animal Shelter Supervisor	PS Staff; City Clerk; Finance Staff	
b. Emergency Response Cost Recovery		x				Public Safety Director	PS Staff; Finance Staff	Primarily DUI Responses.
c. Parking Ticket Fees		x				Traffic Sergeant	Records Supervisor; PS Staff	
d. Development Services Fees			x			Management Analyst	Finance Staff; Development Services Staff	
6. Performing Arts Center Naming Rights Campaign		x	x			Community Services Manager	Public Works Director, Theater Manager, Accounting Supervisor, Utility Billing and Revenue Manager	Determine if RFP process will be needed
7. Performing Arts Center Funding Campaign		x	x			Community Services Manager	Public Works Director, Theater Manager	
8. Housing Bonds – Refund	x	x				Finance Director	Accounting Supervisor; Legal Counsel	Planning in 13/14; Closing in 14/15

City of Rohnert Park

Strategic Plan - Action Plan

Goal C - Ensure the effective delivery of public services

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones Progress Comments
	2013-14	2014-15	2015-16	2016-17	2017-18			
C-1 Deliver the highest quality services in the most cost-efficient manner								
1. Update contract & agreement routing & signature process, Public Records Request process, and Agenda	x					City Clerk	Departmental	
2. Study Water Capacity Charge	x					Deputy City Engineer	Administrative Assistant, Senior	
C-2 Emphasize high quality customer service								
1. Explore cost effective options for providing customer service training opportunities		x				City Manager	Executive Team	
2. Utilize paper/online surveys to enable customers to evaluate quality of Community Services activities and their experiences with staff		x				Community Services Manager	Public Works Director, Community Services Supervisor	
3. Acknowledge residents' contributions to City's financial success - Measures E and A and other tax support	x					Lieutennant	Task Force	(e.g. Your Tax Dollars At Work)
C-3 Improve accountability and continuous improvement through performance measurement and managing for results								
1. Train managers on the use of performance measures to manage programs and services		x				Assistant City Manager	Executive Team; Middle Level Management & First Line Supervisors	

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones Progress Comments
	2013-14	2014-15	2015-16	2016-17	2017-18			

C-4 Integrate technology into operations

1. Evaluate paperless opportunities	x					IT Manager	Executive Team	
a. Conversion to electronic archiving of plans, explore options and funding sources	x	x				Development Services Director	IT Staff; Building Staff	
2. Records Management Program	x	x	x			City Clerk	Departmental	
a. Records Retention: secure storage space, create tracking of retention boxes, move to storage, update retention schedule and procedure, create archiving	x	x				City Clerk	Departmental	
3. Upgrade Computer Aided Dispatch/Records Management System		x				Technical Services Manager	Public Safety Staff & IT	
4. 9-1-1 Phone System Upgrade	x					Technical Services Manager	Public Safety Staff	Funded by SETNA
5. Public Safety Radio Upgrade	x					Technical Services Manager	Public Safety Staff	
6. Review and Enhance Online Services & Mobile Services		x				IT Manager	City-wide; City Clerk	City-wide means Departments assist in needs analysis

City of Rohnert Park

Strategic Plan - Action Plan

Goal D - Continue to develop a vibrant community

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish					Lead Department/ Position	Team Members	Milestones Progress Comments
	2013-14	2014-15	2015-16	2016-17	2017-18			
D-1 Support implementation of major planned developments								
1. Prepare and optimize Northwest Specific Plan for economic growth and development						Development Services Director		
a. Create and annex Northwest Specific Plan		x				Development Services Director	Development Services Staff; City Attorney	In progress; draft Specific Plan and EIR in review
b. Explore revenue generating opportunities near casino		x				Senior Analyst	Casino Task Force; Development Services Director	
2. Assess potential impacts, develop mitigation measures, and maximize the benefits of Graton Project		x				Senior Analyst	Casino Task Force	Opening Plan complete
3. Update traffic, streetlight, and storm drain standards		x				Deputy City Engineer	Development Services; Public Works	Have started drafting updates Results of streetlight pilot study and State stormwater permit for municipalities will affect these
4. Assessment of needs, resources, capacity to implement fee credits and districts of major developments	x					Development Services Director	Management Analyst, Finance Staff	Implementation may be supported by permit tracking software
5. Update Public Facilities Financing Plan (PFFP) as project costs change to ensure sufficient mitigations			x			Deputy City Engineer	Senior Engineering Technician	
6. Westside Fire Station Design, Plan, and Operation								Funding through Mitigation
a. Design Station		x				Fire Lieutenant	Command Staff Development Services	
b. Operational Procedures			x			Fire Lieutenant	Public Safety Staff	
c. Staffing				x		Fire Lieutenant	Public Safety Staff	

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish				Lead Department/ Position	Team Members	Milestones Progress Comments
	2013-14	2014-15	2015-16	2016-17	2017-18		
d. Fire Truck				x		Public Safety Staff	
7. Fire Apparatus Replacement							
a. Fire Engine at Station 2		x				Public Safety Staff, Finance Staff	
8. Sonoma Mountain Fire Station							
a. Design Station			x			Public Safety Staff	Dependent on PFFP revenue
D-2 Improve transportation and infrastructure							
1. Water rate study		x				Finance Staff, Public Works Director, Management Analyst	
2. Develop capital needs assessment for water and sewer systems	x					Deputy City Engineer Utilities Supervisor, Supervising Maintenance Workers	Supports water rate study
3. 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			Management Analyst; Development Services & Public Safety Staff	Update Bike & Ped Plan in coordination with Countywide update
4. Storm Water Permit Implementation		x				Administrative Analyst, Management Analyst, Utility Supervisor, Supervising Maintenance Worker	Regulatory driven (non-discretionary)
5. Upgrade water systems controls for water wells		x				Public Works Staff	
6. Determine feasibility of City assuming management of recycled water system		x				Deputy City Engineer	

Goals, Strategy & Implementation Steps	Fiscal Year to Accomplish				Lead Department/ Position	Team Members	Milestones Progress Comments
	2013-14	2014-15	2015-16	2016-17	2017-18		
7. Evaluate Regional Traffic Impact Mitigation		x				Deputy City Engineer	Senior Engineering Technician
8. Community Center Complex Capital Projects		x	x	x		Public Works Director	Deputy City Engineer, Community Services Supervisor
9. Develop tree replacement program		x				Public Works Director	General Services Supervisor
10. Develop comprehensive distribution system flushing program		x				Public Works Director	Utilities Supervisor
11. Public Safety HVAC System Upgrades		x				Public Works Director	Admin Analyst, Utilities Supervisor, Public Safety Staff
D-3 Integrate State Farm/SMART train/City Center plans into a Priority Development Area							
1. Complete Central Rohnert Park Priority Development Area Plan			x			Development Services Director	Development Services Staff
2. Work on State Farm development entitlements			x			Development Services Director	Development Services Staff
D-4 Implement Mandated Programs							
1. Adopt Housing Element			x			Development Services Director	Development Services Staff
2. Climate Action 2020	x	x				Planner III	Development Services Staff
							Subject to development of Countywide plan