

CITY OF SEBASTOPOL

March 24, 2025 WORKING DRAFT: CURRENT AND POTENTIAL PRIORITIES

BOLD ITEMS: STAFF RECOMMENDATIONS FOR PRIORITIES

*Level of Effort: These are estimates of the amount of total staff time required to complete projects. In some cases that are very rough estimates, or need further information before we can develop them.

High = 50 hours or more. Medium = 20-50 hours. Low = less than 20 hours.

PROJECTS UNDERWAY AND TO BE COMPLETED BY JUNE 30, 2025						
Responsible Department	Project	Level of Effort*	Status	Expected Completion	Notes	
All	Prepare FY 25-26 Budget	High	In Process	June, 2025		
Building/City Clerk/Fire/Public Works	Move Building Dept. to City Hall	High		July 1 2025	Record retention/access biggest issue. Staff will request budget adjustment to cover scanning and other needs. (Depending on when this goes to Council the scanning may not be completed by June 2025)	
City Management/Fire/Admin Services/Public Works	Complete fire reorganization	High	In Process	July 1, 2025	Need to transfer assets, support employees' transition, resolve collateral on fire station, etc.	
City Manager	Enhanced Infrastructure Financing District – Decision on Resolution of Intent	Low	Ongoing	July 1, 2025	Part of economic development efforts; (Council will consider results of financial analysis and resolution of intention tentatively scheduled for the May 6 th Council meeting)	
Community Development	Resolve future of Planning Commission and Design Review Board	Low	In Progress	Spring, 2025	Decision may be made by May 2025; but if approved; dissolution will need to occur as well as municipal code changes) Not sure if that would happen by June 2025	

	Public Works	Solid Waste Hauler Procurement	High	On going	July 2025	Contract Executed with SCRR- Transition will be completed by June 30, 2025.
	PROJECTS UNDERWAY AND LIKELY TO EXTEND BEYOND JUNE, 2025					
	Administrative Services	Classification and Compensation Study Implementation	High	In Process		Classification study job specifications to be brought to Council by July 1 2025 for those without fiscal impacts. Continue work with HR Advisor and CM to address additional classification changes and equity adjustments during FY25-26 budget process.
	Administrative Services	Staffing Study Implementation	High	In Process		Work in progress with HR Advisor and City staff to implement staffing recommendations in recently amended staffing assessment study as appropriate with business needs. City will return to Council as opportunity arises.
	Administrative Services/City Manager/City Clerk	Assessment and then RFP for IT services	High		TBD; Fall 2025	Working on a cost/proposal for City wide IT audit first (then RFP for IT Services). Should include determining replacement schedule and funding for IT equipment, and assessment of current software and systems. This could include CIP, Permitting, Records Management System, and/or Finance software listed elsewhere.
	City Management/Ad Hoc Committee	City Council Protocols and Procedures	High	In Process	Ongoing	City Council review policies on an ongoing basis during City Council Meetings
	Community Development/City Manager/Building/Public Works	Barlow Hotel	High	Ongoing	Dec., 2025	Current focus of economic development efforts. (Development Agreement will be coming to the City Council Tentatively scheduled for April 15 th 2025)
	Community Development	Housing Element Implementation	High	In Progress	Dec., 2026	
	Community Development	Sustainable Transportation Grant	Medium	In Progress	Dec., 2025	Proposed project and funding list due at end of 2025

	Community Development	Association of Bay Area Government (ABAG) Priority Development Grant	Medium-High	In Process	2026	Partially Implements Housing Element Program; ABAG hiring consultant to start in September.
	Police	Increased foot presence of police officers downtown.		Underway	Ongoing	Direction issued to PD staff to perform foot patrols where possible and this has been occurring. Police chief is making regular foot patrols of downtown, the Barlow district, local businesses and stopping to engage with children and community members.
	Police	Improve Emergency Preparedness	High	In progress	Will be on-going	The timeline is dependent on the availability of time. We will need consultant assistance to make significant progress. Scope to include community preparedness and internal City preparedness, including updating the Emergency Operations Plan.
	Public Works	Water Master Plan	High	Underway	Early 2026	
	Public Works	Community Center Master Plan, Current Phase	High	Underway	August 2025	
	Public Works	Update leases of City buildings, including meeting requirements for greater insurance coverage	High	In progress	September 2025	High priority leases are those that are expiring this calendar year or have expired

	PRIOR/RECENT COUNCILMEMBER IDEAS					
	Responsible Department	Project	Level of Effort	Status	Expected Completion	Notes
	City Manager	Establish regular meetings w/School District				Level of effort depends on purpose of the meetings. Staff already meet to discuss issues of mutual interest.
	City Manager/Administrative Services	Consider Measure U and/or Enterprise Fund Oversight Committee	TBD			May be addressed by improving public communications

	Community Development	Arts and Wellness Market at Redwood Market Place Parking Lot				It is challenging for cities to have a significant role in filling vacant retail spaces
	Community Development	Support “Growing Together” Initiative as part of economic development	High			This includes an event and on-going support to promote local businesses using an approach tried in other communities. This has been requested by Councilmember Carter
	Community Development	Adopt Ordinance allowing ownership of ADUs				This has been requested by Councilmember Carter. This is part of implementing the Housing Element.
	Public Works	Clean up of Downtown				Vice Mayor McLewis has requested a downtown walk with businesses
	Public Works	Teen Memorial Labyrinth – Repair or Relocate	Low			Councilmember Maurer has been working with SCCC on this item.
	Police	SAFE Program	Low	In process	Ongoing	To monitor County activity
	TBD	Light up Sebastopol - Holiday lighting competition with prizes				
	TBD	Event to celebrate Sebastopol based on our community strengths				
	City Manager	RFP for Public Communications Contract				

	POTENTIAL ADDITIONAL PRIORITIES					
	Responsible Department	Project	Level of Effort*	Status	Expected Completion	Notes
	All Departments	Management Review of Financial Practices	High	Consultant identified	TBD	Review of roles, processes, practices to improve efficiency, reduce errors, improve cost recovery, etc.
	Administrative Services	Evaluate software options to improve budget transparency and efficiency	High	Not started	Before FY26-27 Budget Season	Could significantly increase public access to City financial data, and also simplify budget preparation. If pursued, implementation likely to

						be complex. Could be part of Management Review of Financial Practices.
	Administrative Services/Public Works/Community Development	Review fees to pay for impact of new development	High	Not started		Will require outside assistance
	Administrative Services/City Manager	RFP for HR Management	Medium			
	Building	Update Hazard Mitigation Plan	High	In FY25/26	End of 2026	State Mandate
	City Clerk	Evaluation of Records Management System	Medium	Initial Research Done/Needs further details		Modernize records-keeping process and digitize City records so that each department can access all official public records and are more easily retrievable. Initial cost approximately \$100,000; \$30,000 increase in annual costs. Substantial improvements expected to City IT system
	Community Development	Review formula business ordinance for economic development/new revenue		Not started		Could start w/inventory of existing formula businesses
	Community Development	Develop Economic Development Strategy		Not started		It would be useful to have a strategic approach rather than addressing ideas one at a time. Should include participation of businesses.
	Community Development/Public Works	Improvements to Ives Park/Calder Creek	High	Early stages	TBD	Potential for grants to fund improvements. California Urban Streams Program (CUSP) may seek City support for grants for this project.
	Community Development/Public Works	Pickleball Courts		Not started		Have heard public interest in this topic.
	Community Development	Apple Blossom and/or other new trails		Not started		Feasibility study would be logical next step; cost would be around \$30,000
	Community Development	Proceed with EIFD and identify projects?				Would require \$25,000 in consultant assistance plus uncertain staff time (Depending on outcome of fiscal analysis from Kosmont)
	Community Development/Building/Admin Services/Public Works	Evaluate replacement of SMART Gov permitting system				Our current system is difficult to work with, contributes to inefficient processes, slows the review of projects.

	Police/City Attorney	Homelessness: Ordinance to restrict sleeping or sitting that blocks public access to buildings and on sidewalks		Not started		
	City Manager	County-wide allocation of Homelessness Resources	Low	Not started	Unknown	Council rep to Homelessness Coalition could pursue information on allocation of resources County-wide
	City Manager	Pursue New County-wide Lead Agency for Homelessness	Low	Not started	Unknown	The Board of the Homelessness Coalition has the authority to replace the County as the Lead Agency for homelessness; the City has a seat on that Board.
	Public Works	Sewer Master Plan	High	In the FY 25/26 CIP	2027	The RFP process will start August 2025.
	Public Works	Flood Resiliency Master Plan	High	In FY25/26	TBD	Identify flood areas and develop a Capital Improvement Program (CIP) for managing and mitigating flooding that occurs in the Calder Creek and the Laguna area.
	Public Works	Fleet: Develop Replacement Plan & Electrification of City Fleet and State Air Board compliance	High	Some funding in FY 25/26 PW Ops budget		We can likely lease instead of purchase some vehicles which may be more cost-effective. State electrification mandate likely infeasible. Implementation costs likely to exceed \$1 million
	Public Works	Pursue Trench Cut ordinance so contractors working on City streets pay for repairs		Not started		
	Public Works	Work w/Senior Center re: Adding Space		Met w/Senior Center		
	Public Works	Follow up to Community Center Master Plan				
	Public Works	Develop schedule for replacing major components of buildings, and determine amount of funding needed and to be set aside each year.				This is a best practice in financial management, typically prepared by consultant w/input from City staff.
	Public Works	Assess needs for repairs of City facilities. Initiate repairs that are				

		<p>most immediate or cost effective. Including:</p> <ul style="list-style-type: none"> a. Senior Center b. Community Center c. Library d. City Hall e. Police station f. Other facilities 				
	Public Works/Admin Services	Replace CIP Software	High			CIP budget uses two software packages (Breeze and Springbrook) that do not communicate with each other. Identify a single CIP budget preparation and project budget tracking software so that the communication process is mechanized and not performed manually.