



City of Rohnert Park

Strategic Plan - Action Plan

February, 2016

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U = underway; X = to be started or continued

Goal A - Practice Participative Leadership at All Levels

Goals, Strategy & Implementation Steps		2016	2017	2018	Lead Department/ Position	Team Members	Milestones Progress Comments
A-1 Communicate with the Community and Team Members in Identifying Priorities and Possibilities							
1.	Document City's internal communication practices including distribution of City Manager's weekly update and community newsletters to all staff, all-hands meetings, and Department Head communications to Department staff	U			City Clerk	Executive Team	
2.	Document City's external communications practices including community newsletters, utility inserts, press releases, social media, website, meetings with professional and community organizations, and presence at community events	X			Assistant City Manager	City Clerk, Social Media group	
3.	Hold two Town Hall meetings with all City Council members	X	X	X	Assistant City Manager		
4.	Evaluate City's communication practices based on demographics and communications options (press, web site, social media, community meetings, etc.); revise practices if/as needed	X			Assistant City Manager	Sonoma State Intern	NEW

Goal A - Practice Participative Leadership at All Levels

Goals, Strategy & Implementation Steps					Lead Department/ Position	Team Members	Milestones Progress Comments
		2016	2017	2018			
A-2 Implement Organizational Development Practices							
1.	Enhance workforce development opportunities	U	X		Human Resources Director	HR Staff	NEW Implement collaborative training program with County (dependent on County cooperation)
2.	Develop City Council and Administrative Policy Manuals	U	X		City Manager	City Clerk	Develop and update
3.	Update Personnel Rules and Regulations	U	X		Human Resources Director	Human Resources Staff; Legal as needed	Consultation with Department Heads, Develop Time Line

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Goal B - Achieve and Maintain Financial Stability

Goals, Strategy & Implementation Steps				Lead Department/ Position	Team Members	Milestones/ Progress/ Comments/
	2016	2017	2018			
B-1 Implement the economic development program						
1. Implement the Economic Development Marketing Plan	U	X		Assistant City Manager	Economic Development Team	
2. Participate in Regional Business Attraction (If County and/or other cities participate)	U	X		Assistant City Manager	Economic Development Team	
3. Assess potential for Retail Business Attraction and pursue promising opportunities	U	X		Assistant City Manager	Economic Development Team	NEW
4. Sell Avram properties	U			Senior Analyst		
B-2 Prepare current & future financial condition assessment						
1. Develop new 10 year financial model	X			City Manager	Finance Director	Need to replace prior model

Goal B - Achieve and Maintain Financial Stability

Goals, Strategy & Implementation Steps	2016	2017	2018	Lead Department/ Position	Team Members	Milestones/ Progress/ Comments/
B-3 Establish financial policies, procedures and systems that represent best practices						
1. Improve delivery of financial information to departments and staff	X			Finance Director	Finance Staff	
2. Document budget principles to guide budget development and inform financial management practices	X			Finance Director	Finance Staff	
3. Complete City-wide Capital Replacement Program and funding Plan	X			Public Works Department Analyst	Finance Director, Public Works Director, Development Services Director	
4. Establish and document financial policies and procedures				Finance Director	Finance Department	
a. Accounts Payable Policy	X	X		Finance Director	Finance Department	
b. Receivables Tracking	X	X		Finance Director	Finance Department	
c. Cash Monitoring	X	X		Finance Director	Finance Department	
d. Purchasing Policy	X	X		Finance Director	Purchasing Agent	
5. Train staff City-wide on financial procedures		X	X	Finance Director	Finance Department	To happen as policies and procedures are completed
6. Review Business Processes to Improve Efficiency		X		Finance Director	Finance Department	
7. Implement Affordable Care Act	U	X		Human Resources Director	HR Staff	

Goal B - Achieve and Maintain Financial Stability

Goals, Strategy & Implementation Steps	2016	2017	2018	Lead Department/ Position	Team Members	Milestones/ Progress/ Comments/
B-4 Identify new and innovative ways to increase revenue						
1. Update fee schedules to ensure cost recovery						
a. Animal Shelter Fees	U	X		Animal Shelter Supervisor	PS Staff; Finance Staff	
b. Code Compliance	X	X		Development Services		
c. False Alarm Response Fees	X			Fire Commander	Communications Supervisor, Records Supervisor	
d. Community Services	X	X		Community Services Manager	Community Services Staff	
2. Performing Arts Center Sponsorships	U	X	X	Theater Manager	Public Works Director	To become regular practice
3. Housing Bonds – Determine Future Use	X	X		City Manager	City Attorney, Senior Analyst	
4. Develop Marketing Plan for Community Services Facilities and Programs	X			Community Services Manager	Community Services Staff	

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Goal C - Ensure the Effective Delivery of Public Services

Goals, Strategy & Implementation Steps		2016	2017	2018	Lead Department/ Position	Team Members	Milestones Progress Comments
C-1 Deliver the Highest Quality Services in the Most Cost-Efficient Manner with an Emphasis on Excellent Customer Service							
1.	Study Water Capacity Charge in which new developments pay for capacity	X			Development Services Director	Management Analyst	
2.	Complete first phase of restroom reopening and evaluate effectiveness	U	X		Public Works Director, Public Works Project Coordinator	General Services Supervisor; Community Services Manager; Public Safety Command Staff; IT Manager	
3.	Use survey tools to obtain community and employee feedback				Survey Task Force	Assigned members from each Department	NEW
	a. External survey	X			Survey Task Force		
	b. Internal survey	X			Survey Task Force		
4.	Support increasing health and human services to levels comparable to other cities in the County, when leveraging efforts from others such as the RP Health Center, Child Parent Institute, and Petaluma People Services Center	X	X	X	Assistant City Manager		NEW
C-2 Improve Accountability and Continuous Improvement Through Performance Measurement and Managing for Results							
1.	Evaluate need for training on performance measures to manage programs and services; implement if/as needed		X		Assistant City Manager	Executive Team; Middle Level Management & First Line Supervisors	

Goal C - Ensure the Effective Delivery of Public Services

Goals, Strategy & Implementation Steps		2016	2017	2018	Lead Department/ Position	Team Members	Milestones Progress Comments
C-3 Integrate Technology Into Operations							
1.	Records Retention: Update retention schedule and procedure	X			City Clerk		
2.	Records Retention: Assess costs and options to convert Development Services, City Clerk, Finance archive files into new tracking system		X		City Clerk	Development Services/Finance	
3.	Public Safety Radio Upgrade	X	X		Support Services Commander	Public Safety Staff	
4.	Upgrade City Website	U			Assistant City Manager	Department Staff	
5.	Assess City's IT functional needs and costs to properly address them	U	X		Assistant City Manager	IT Manager and Department Staff	
6.	Implement recommendations from IT security and risk assessment	U	X		IT Manager	IT Staff	Will require additional funding
7.	Select and implement new Recreation Software solution	U			Community Services Manager	CS Staff/IT Manager/Finance/Purchasing	NEW Will require additional funding
8.	Establish video surveillance at designated City facilities and intersections	U			Public Works Director / Public Safety Commander	IT Manager	Pending approval from Council on this direction
9.	Implement body cameras for Public Safety	U			Public Safety Commander	IT Manager	
10.	Expand current City network to City pools and pump station	X	X		Community Services Manager/Public Works Director	IT Manager	
11.	Complete first phase of developing and implementing IT policies and procedures	U			IT Manager		
12.	Document IT systems and practices to reduce reliance on IT Manager		X		IT Manager		
13.	Assess and address systems performance (i.e., % of downtime)		X		IT Manager		
14.	Implement recommendations from IT staffing assessment	X			IT Manager	HR Director/Assistant City Manager	Dependent on available funding

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Goal D - Continue to Develop a Vibrant Community

Goals, Strategy & Implementation Steps		2016	2017	2018	Lead Department/ Position	Team Members	Milestones Progress Comments
D-1 Support Implementation of Major Planned Developments							
1.	Identify new opportunities for parks and recreation on the west side of Highway 101 to coincide with new residential development		X		Development Services Director	Community Services Manager, Planner III, Public Works	NEW Implement prior to the approval of new residential projects
2.	Update Public Facilities Financing Plan (PFFP) as project costs change to ensure sufficient mitigations	X	X		City Engineer	Public Works Management Analyst	
3.	Program West Side Public Safety needs	X			Public Safety Director	Fire Commander/Public Works Director	Funding through Mitigation
4.	Fire Apparatus Replacement at Station 2	X			Fire Commanmder	Public Safety Staff, Finance Staff	
5.	Ensure successful development of all-weather soccer field at Sonoma Mountain Village, per terms of Development Agreement	X			Public Works Director	Community Services Manager	Required as part of SOMO approvals

Goal D - Continue to Develop a Vibrant Community

Goals, Strategy & Implementation Steps	2016	2017	2018	Lead Department/ Position	Team Members	Milestones Progress Comments
D-2 Improve Transportation and Infrastructure						
1. 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	X		Development Services Director	Management Analyst; Development Services & Public Safety Staff	Coordinate with County-wide update
2. Upgrade water systems controls for water wells	X			Public Works Director	Project Coordinator	
3. Evaluate Regional Traffic Impact Mitigation	X			City Engineer	Development Services Management Analyst	
4. Develop tree replacement project on Country Club Drive	X			Public Works Director	General Services Supervisor	Tree removal funding
D-3 Integrate State Farm/SMART train/City Center plans into a Priority Development Area						
1. Complete and Implement Central Rohnert Park Priority Development Area Plan	U	X	X	Development Services Director	Development Services Staff	
D-4 Implement Mandated Programs						
1. Climate Action 2020	U			Planner III	Development Service Staff	
2. Participate in County-wide effort to renew or replace Waste Management Agency JPA	U	X		Assistant City Manager		Likely to be Chair of Waste Management Agency in 2016
3. Complete ADA Transition Plan	X	X		Dev. Svces Management Analyst	HR Director	NEW
4. Update Injury and Illness Prevention Program (IIPP)	X	X		Public Works Director and staff	Citywide Safety Committee	NEW

Goal D - Continue to Develop a Vibrant Community

Goals, Strategy & Implementation Steps		2016	2017	2018	Lead Department/ Position	Team Members	Milestones Progress Comments
D-5 Improve and Develop Community Service Programs to Meet Changing Needs of the Community							
1.	Update parks facilities master plan	X			Community Services Manager	Public Works Director	
2.	Restructure sister city relations committee and fund the student ambassador program	X			Community Services Manager	Public Works Director	
3.	Revise scholarship program to better meet broader community needs	X			Community Services Manager	Public Works Director	
4.	Participate on Leadership Rohnert Park Steering Committee	X	X	X	Assistant City Manager		NEW Assumes leadership and participation of other community organizations
5.	Hold Workshop on Housing Affordability, using available data primarily from census and City's Housing Element. Identify actions City has taken, is currently taking, and plans for the future.	X			City Manager	Planning Manager	NEW