



TO: Mayor and Councilmembers
FROM: Michelle Greene, City Manager
CONTACT: Ryan Kintz, Assistant to the City Manager
SUBJECT: 2021-2023 Strategic Plan Update

RECOMMENDATION:

- A. Receive staff's proposed updates for the 2021-2023 Strategic Plan; and
- B. Provide direction to staff on what further changes to make to the Plan.

BACKGROUND:

The City of Goleta's Strategic Plan (Plan) is a guiding policy resource that identifies the priorities and goals of the organization and serves as a roadmap for the purpose of informing future decision making and the City's budget allocations. The Plan is driven by the City's Vision Statement, which describes the community and its key attributes and values. The Plan covers a two-year period that runs concurrently with the City's Two-Year Budget Plan to keep current with the City's priorities. This ensures the document continues to be dynamic and reflective of the goals of the City Council and the Goleta community.

The City's first Strategic Plan (Plan) was adopted in 2007. In 2013, the City took a comprehensive look at its Strategic Plan in order to create a more focused vision for the future. Through a workshop process, Council created the Vision Statement and engaged in a rigorous examination of the overarching themes and values to be included in the Plan. The outcome of this exercise was the development of a new structure of citywide strategies, supporting goals, and associated objectives.

In 2017, the City Council expanded the Plan by increasing the number of overarching strategies from five to eight and added further definition to the Vision Statement. The eight overarching strategies pave the way for a prioritization of strategic goals and objectives and are the following:

1. Support Environmental Vitality
2. Support Community Vitality and Enhanced Recreational Opportunities
3. Ensure Financial Stability

4. Support Economic Vitality
5. Strengthen Infrastructure
6. Return Old Town to a Vital Center of the City
7. Maintain a Safe Community
8. Enhance the Efficiency and Transparency of City Operations

Within each of these overarching strategies are a number of supporting strategic goals. A strategic goal is a broad statement of direction, purpose, or intent that describes the future state of a condition or result to be achieved. Flowing from these strategic goals are objectives. Objectives are more specific in that they provide measurable targets, tasks, and types of actions that are achievable within a two-year budget cycle.

The current two-year Strategic Plan is set to expire in June 2021. The purpose of this workshop is for the City Council to review and discuss staff's proposed updates to the Plan's goals and objectives, which will inform the upcoming FY 2021/22 and FY 2022/23 budget cycle.

DISCUSSION:

In preparation for the 2021-2023 budget cycle, staff is proposing updates to the current 2019-21 Plan to reflect the strategic goals and budgeted items that City Council wishes to pursue. The actual budget allocation requests for the objectives listed in the Plan will be added to the operating and Capital Improvement Program portions of the budget document once the numbers are finalized through the upcoming budget workshop process.

The Strategic Plan begins with the Council's Vision Statement, which sets the stage for the rest of the Plan. The vision statement is provided below:

"Goleta is a beautiful, safe, and diverse community of residents with family-friendly neighborhoods that values the environment, agriculture, and open space while encouraging housing, recreation, and business opportunities."

Staff is not proposing any revisions to the Vision Statement at this time; however, if Council feels it would be beneficial to revise the Vision Statement, this can be done during the workshop.

Staff is proposing to add a ninth citywide strategy to the Plan, titled "Ensure Equity, Inclusion, and Access in City Programs, Services and Activities." This addition is in keeping with Council direction in 2020 that staff develop and implement a Diversity, Equity and Inclusion Program. Council may wish to discuss and amend this new strategy or any of the existing citywide strategies.

In addition to adding the new citywide strategy with corresponding strategic goals and objectives, staff's review focused on updating introductory text for some sections, and removing, revising, or adding strategic goals and objectives throughout the Plan. This

effort was done to update the 2021-2023 Strategic Plan to reflect completed work tasks, updated priorities and current issues, and new direction from the City Council.

Staff proposes deletions of items that have been completed or are on-going or operational in nature (e.g., an assumed business function) and are therefore not broad statements of purpose or intent befitting a strategic plan. Operational and ongoing items may be better reflected in the performance measures and workload indicators that will appear in the program narratives of the Two-Year Budget Plan.

Attachment 1 provides the worksheet that details the staff proposed changes to strategic goals and objectives and the newly proposed citywide strategy. Line items highlighted in green are newly proposed items, yellow highlighted line items are items suggested to be moved to a different section in the Plan, orange highlighted items are proposed for revisions, and items highlighted in red are proposed for removal from the Plan. Attachment 2 provides the redlined version of the 2021-2023 Strategic Plan and Attachment 3 provides the adopted 2019-2021 Strategic Plan.

COMPLETED ITEMS SUGGESTED FOR DELETION

The following objectives are proposed to be removed because they have been completed or will be substantially completed by the end of FY 20-21. For context, each objective proposed for deletion is shown with the overarching strategy and strategic goal it appeared under in the FY 2019-2021 Strategic Plan. The row numbers as listed on the worksheet in Attachment 1 are noted by the objectives below.

SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES

- Strategic Goal: Promote public engagement in the civic process and at City and community events
 - **47 – (REMOVE)** Implement the change to evening-only Council meetings
- Strategic Goal: Support the Goleta Library as a robust community resource
 - **53 – (REMOVE)** Explore solutions to improve library services in the Isla Vista portion of the Goleta Library service area
- Strategic Goal: Engage limited English Spanish-speakers in a strategic way
 - **57 – (REMOVE)** Develop capacity for implementing the Spanish outreach plan through a bilingual engagement services contract
 - **58 – (REMOVE)** Develop a community conversation group as a pre-cursor to LEAD Goleta

ENSURE FINANCIAL STABILITY

- Strategic Goal: Provide accurate, reliable, and timely financial information
 - **65 – (REMOVE)** Implement a Financial Software upgrade

ADDITIONS AND REVISIONS

Staff is proposing several new objectives be added, in addition to suggested revisions of existing items. Revisions proposed to the existing items are intended to provide additional clarity, or are intended to reflect changes, or next steps of a project or effort. In response to Council direction to improve diversity, equity and inclusion across the organization, staff is also proposing that a new citywide strategy be added titled “Ensure Equity, Inclusion, and Access in City Programs, Services and Activities.” Below are the latest revisions and additions to the 2021-2023 Strategic Plan.

SUPPORT ENVIRONMENTAL VITALITY

- Strategic Goal: Promote renewable energy, energy conservation and local energy resiliency
 - **5 – (REVISED)** Encourage renewable energy generation and use through installation of solar panels, battery energy storage, electric vehicle charging stations and similar measures, including at City-owned facilities
 - **6 – (NEW)** Complete installation of solar panels and electric vehicle charging stations at City Hall
 - **8 – (REVISED)** Continue to work with the Santa Barbara County Regional Climate Collaborative to share resources to address climate change (Revised)
 - **10 – (NEW)** Complete design and construction of the LED Street Lighting Project replacing over 1,300 streetlights with energy efficient LED fixtures
- Strategic Goal: Adopt best practices in sustainability
 - **18 – (REVISED)** Implement the Ellwood Mesa/Sperling Preserve Open Space Monarch Butterfly Habitat Management Plan
 - **19 – (NEW)** Implement the Ellwood Mesa Coastal Trails and Habitat Restoration Project
 - **20 – (REVISED)** Implement the Creek and Watershed Management Plan
 - **21 – (NEW)** Offer services and implement programs to help the community reduce, reuse and recycle materials to promote zero waste practices
 - **25 – (REVISED)** Implement a Community Choice Aggregation Program by and through participation in Central Coast Community Energy’s (3CE) Community Choice Aggregation Program

SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES

- Strategic Goal: Provide community development for neighborhoods and social welfare assistance for those in need
 - **28 - (REVISED)** Implement the Homelessness Strategic Plan to prevent homelessness in the City and to address the needs of Goleta-area homeless, including homeless veterans, youth, seniors, individuals and families, and the vehicular homeless
 - **31 – (NEW)** Implement the COVID-19 Economic Recovery Plan to assist local small businesses in recovering from the impacts of the COVID-19 pandemic

- Strategic Goal: Support programs that enhance quality of life in the Goleta community such as recreation, public safety, human services, and cultural arts
 - **33 – (REVISED)** Prioritize and begin implementing recommendations in the Parks, Facilities and Playgrounds Master Plan with available funding resources
 - **34 – (REVISED)** Explore opportunities for increasing the amount of active parks and open space, emphasizing underserved areas of the community and areas designated for future new residential development
 - **36 – (REVISED)** Construct a splash pad at Jonny D. Wallis Neighborhood Park
 - **38 – (REVISED)** Update the Lake Los Carneros Natural and Historical Preserve Master Plan
 - **39 – (NEW/REVISED)** Collaborate with representatives of the Chumash to assess the development of a Chumash cultural center in Goleta, potentially at the Lake Los Carneros/Rancho La Patera area
 - **42 – (REVISED)** Construct a community garden at Armitos Park
 - **44 – (NEW)** Continue to explore opportunities for expansion of passive open space on Ellwood Mesa (Mathilda Parcels)
- **45 – (MOVE TO NEW SECTION TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Strategic Goal: Promote public engagement in the civic process and at City and community events
 - **46 (MOVE TO NEW SECTION TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Consider recommendations from the Public Engagement Commission to increase public participation
 - **48 (MOVE TO NEW SECTION TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Consider additional opportunities for public engagement
- Strategic Goal: Support and implement the General Plan
 - **50 – (REVISED)** Implement the Historic Preservation and Cultural Resource Program and the associated ordinance
- Strategic Goal: Support the Goleta Library as a robust community resource
 - **54 – (REVISED)** Install mobile book services in the Isla Vista community
- **55 – (MOVE TO NEW SECTION TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Strategic Goal: Engage limited English Spanish-speakers in a strategic way
 - **56 – (MOVE TO NEW TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Develop an outreach plan for Spanish speakers
 - **50 – (MOVE TO NEW TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Consider implementing a policy to provide Spanish translation services at public hearings

ENSURE FINANCIAL STABILITY

In response to the COVID-19 pandemic and its impact to the City's finances, the introductory text to this section was significantly modified. See Attachment 2 for the detailed text changes to the introduction of this section.

- Strategic Goal: Provide accurate, reliable, and timely financial information
 - **66 – (NEW)** Explore additional software modules for City's upgraded financial system
- Strategic Goal: Enhance revenue by seeking grants and implementing financing strategies that strengthen the City's budget
 - **68 – (REVISED)** Explore possible one percent transaction and use tax measure and evaluate other tax measure options to support the future sustainability of the City's budget
 - **69 – (NEW)** Evaluate possible increases to existing cannabis business tax rates
 - **70 – (REVISED)** Continue to enhance the City's investment program and implement other fixed income products into its portfolio as allowed by the City's investment policy and California Government Code
 - **71 – (NEW)** Evaluate debt financing options and secure financing for large infrastructure projects with long useful lives to achieve inter-generational equity such as with Fire Station No. 10
 - **72 – (NEW)** Evaluate City facilities and unused space for possible rental income
- Strategic Goal: Maintain sound fiscal policies and budgeting principles
 - **74 – (REVISED)** Continue to update and implement the Cost Allocation Plan and Comprehensive User Fee Study to ensure full cost recovery
 - **75 – (REVISED)** Develop and adopt an ongoing funding strategy for the Section 115 Trust to address future pension and other post-employment benefit (OPEB) obligations
- **78 – (REVISED)** Strategic Goal: Maintain and update the 5-year budget forecast and long-range financial forecast
 - **79 – (REVISED)** Continue to enhance the current 5-year budget forecast, including analysis on other primary special revenue operation funds such as with the library, solid waste and street lighting
 - **80 – (NEW)** Continue to maintain and update the 20-year long-range financial forecast
- Strategic Goal: Maintain prudent financial reserve policy
 - **82 – (NEW)** Evaluate other possible reserve categories and identify areas of unfunded priorities such as with deferred maintenance and facility improvements and replacements and implement a funding strategy
- Strategic Goal: Leverage longstanding partnerships for well-funded and cost-effective library services
 - **84 – (NEW)** Seek improvements to State and County funding for library services to the Goleta Valley Library

- **85 – (NEW)** Advocate for continued regional cooperation and resource sharing for the benefit of library users

SUPPORT ECONOMIC VITALITY

- **88 – (NEW)** Strategic Goal: Address the acute needs of local business owners, nonprofits and other organizations and their employees due to the negative financial impacts caused by the COVID-19 pandemic
 - **89 – (NEW)** Implement the COVID-19 Economic Recovery Plan as a living guidance document and amend as needed to reflect evolving conditions
 - **90 – (NEW)** Continue to provide relief funds to local individuals, businesses, non-profits and other organizations
 - **91 – (NEW)** Explore other partnership organizations to provide additional relief
- Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta
 - **93 – (NEW)** Implement the #GoletaToGo and #Goodland#Goodshopping campaigns to enhance awareness of the importance of shopping locally to support businesses in Goleta
 - **94 – (NEW)** Implement the recommendation of the Economic Development and Revitalization Committee to create a shop local incentive program
- Strategic Goal: Support organizations, programs, and policies that facilitate affordable housing for the Goleta workforce
 - **105 – (REVISED)** Implement inclusionary housing policies for rental housing that meet requirements under state law
- **106 – (REVISED)** Strategic Goal: Develop and implement an economic development strategic plan to enable the city to evaluate opportunities for economic and community development
 - **107 – (NEW)** Prepare an RFP to select a vendor to assist in the development of an economic development strategic plan
 - **108 – (NEW)** Ensure the economic development strategic plan addresses increasing and improving visitor services and restoring TOT, and explore participation in a regional approach in collaboration with other jurisdictional efforts

STRENGTHEN INFRASTRUCTURE

- Strategic Goal: Strengthen Citywide infrastructure including roads and traffic circulation, including bicycle lanes, paths, and sidewalks
 - **112 – (REVISED)** Complete design and seek funding for Goleta Community Center seismic upgrades and ADA improvements
 - **115 – (NEW)** Design and construct pedestrian crosswalk improvement projects at various locations throughout the City
 - **116 – (NEW)** Design and construct priority projects identified in the City's 5-year Capital Improvements Program

- **117 – (NEW)** Budget and perform regular maintenance of the San Jose Creek channel to ensure fish-passage function and capacity for flood events
- Strategic Goal: Protect and maintain our roadway system
 - **123 – (NEW)** Maintain and regularly update the City's Pavement Management Program
 - **124 – (REVISED)** Design and construct pavement overlays, rehabilitation and reconstruction projects that will achieve and maintain a Council-approved Citywide Pavement Condition Index (PCI)
 - **125 – (NEW)** Design and seek funding for the Cathedral Oaks Crib Wall Repair Project
- Strategic Goal: Make public streets safer by incorporating best practices for infrastructure
 - **127 – (NEW)** Evaluate, regularly maintain and update the City's traffic signal and electronic traffic control device network
 - **128 – (NEW)** Implement a concrete repair program, design and construct concrete improvement projects to repair damaged sidewalk and trip hazards throughout the City
- Strategic Goal: Incorporate Vision Zero plans into transportation project design
 - **130 – (NEW)** Complete the Goleta Traffic Safety Study and Local Road Safety Plan
- Strategic Goal: Enhance the efficiency of the City's organizational infrastructure
 - **134 – (REVISED)** Continue implementation of the new Zoning Ordinance (Title 17 of the Goleta Municipal Code)
 - **135 – (REVISED)** Complete the City's Local Coastal Program (LCP) project for submittal to and certification by the California Coastal Commission in consultation with Coastal Commission staff
 - **136 – (REVISED)** Implement and encourage widespread use of the electronic permit tracking system by the public and staff to increase efficiency, accessibility, and transparency

RETURN OLD TOWN TO A VITAL CENTER OF THE CITY

- Strategic Goal: Complete infrastructure improvements in Old Town
 - **139 – (REVISED)** Complete design and start construction of the Ekwill Street and Fowler Road Extensions Project
 - **140 – (REVISED)** Complete design and start construction of the Hollister Avenue Bridge Replacement Project
 - **141 – (REVISED)** Complete environmental review and design for the San Jose Creek Bike Path Project (Southern and Northern Extent)
 - **142 – (REVISED)** Complete design and construction of the San Jose Creek Bike Path Project (Middle Extent) from Jonny D. Wallis Park to Armitos Avenue

- **143 – (NEW)** Design and complete construction of the Hollister Avenue Old Town Interim Striping Project
- Strategic Goal: Support the continued vigor and vitality in Old Town
 - **152 – (REVISED)** Re-visit opportunities for community and economic development in Old Town using a visioning process, based on funding availability and pandemic relief efforts

MAINTAIN A SAFE COMMUNITY

- Strategic Goal: Participate in regional public safety collaboration
 - **159 – (REVISED)** Work with other Sheriff contract cities and the County to secure body cameras and IT infrastructure for Sheriff Deputies

ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS

- Strategic Goal: Continually strive to improve customer service
 - **172 – (NEW)** Install an Enterprise Content Management (ECM) system
 - **173 – (NEW)** Continue to increase options for the public and staff to seamlessly access information and services and conduct City business remotely and at times most convenient for them
- **174 – (MOVED TO NEW SECTION TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES AND REVISED TO AN OBJECTIVE)** Strategic Goal: Raise public awareness of City meetings and events, and provide increased opportunities for public participation
 - **175 - (MOVED TO NEW SECTION TITLED ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES)** Use the Public Engagement Commission to generate ideas to increase public participation

ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES

Staff is proposing this new section in response to the Council's focus on celebrating and improving the City's existing diversity, equity and inclusion efforts. This new section was reviewed with the Diversity, Equity and Inclusion Ad Hoc Subcommittee (Mayor Pro Tem Kyriaco and Councilmember Aceves), and input from the subcommittee members was incorporated. Council may modify or remove any items as they see necessary during the workshop.

- **177 – (NEW)** Strategic Goal: Develop and maintain a workforce reflecting our community, and create a work environment to support all employees
 - **178 – (NEW)** Analyze the City's employment demographics as compared to the demographics of the community
 - **179 – (NEW)** Develop targeted recruitment strategies to reach qualified candidates from diverse community groups

- **180 – (NEW)** Ensure a harassment and discrimination free workplace with equal opportunity in all areas of employment including hiring, salaries and benefits, training and advancement, etc.
- **181 – (NEW)** Strategic Goal: Create a culture of learning and awareness at the City, and a workforce committed to the principles of diversity, equity, inclusion and access in the provision of City services
 - **182 – (NEW)** Conduct ongoing mandatory and voluntary training and other educational opportunities for staff, elected officials, and members of City boards and commissions to increase their understanding of implicit and explicit bias; individual, institutional, and structural bias; and best practices for achieving equity, inclusion and access in local government
 - **183 – (NEW)** Engage a cross-section of staff on the Diversity, Equity and Inclusion Team in the development of a Diversity, Equity and Inclusion Plan
- **184 – (NEW)** Strategic Goal: Strengthen public outreach, promote public engagement in the civic process, increase attendance at City and community events, and improve awareness of and access to City services for all City residents, including underrepresented groups
 - **185 – (REVISED)** Consider additional opportunities for public engagement in City activities
 - **186 – (NEW)** Analyze the City's board and commission appointee demographics as compared to the demographics of the community, and develop targeted recruitment strategies to reach qualified candidates from diverse community groups
 - **187 – (NEW)** Ensure broad public awareness of City meetings and events, and provide opportunities for public participation
 - **188 – (REVISED)** Consider recommendations from the Public Engagement Commission to increase public participation in government
 - **189 – (NEW)** Seek input from the Public Engagement Commission on the process for drawing electoral district boundaries in advance of the November 2022 Election
 - **190 – (NEW)** Pursue opportunities to improve communication, program access, and facility access for people with disabilities
 - **191 – (NEW)** Hold citizens academies to provide insight to City policymaking and operations, interaction with elected officials and staff, and opportunities for civic engagement
- **192 – (NEW)** Strategic Goal: Engage limited English Spanish-speakers in a strategic way
 - **193 – (REVISED)** Develop a Language Equity Plan to provide outreach and engagement that is specific to Spanish speakers
 - **194 – (NEW)** Hold a "City 101" event in Spanish modeled on the existing citizens academy but tailored to the needs of the Spanish speaking community
 - **195 – (NEW)** Publicize the availability of Library resources and programming in Spanish

- **196 – (REVISED)** Provide Spanish interpretation at public hearings key meetings and events
- **197 – (NEW)** Offer Spanish language Community Emergency Response Team (CERT) training

COUNCIL DIRECTION:

During the workshop presentation, staff will walk through the document section-by-section to review the changes proposed above, and to receive input from Council on additional changes to the Strategic Plan that they would like to consider. Council will be asked to give input as needed on each item. Changes will be accepted, and new items will be added upon consensus by the Council.

FISCAL IMPACTS:

The budgeted items listed in this Plan are associated with the FY 2021/22 and FY 2022/23 proposed budget that will be brought before Council during the Budget Workshop. As such, no budget appropriations are being requested at this time.

ALTERNATIVES:

This is a workshop and staff are asking for feedback from City Council. Based on feedback received, the Plan will be revised and finalized for review and adoption with the FY 2021/22 and FY 2022/23 Budget. Therefore, no alternatives to conducting the workshop and receiving Council input have been identified.

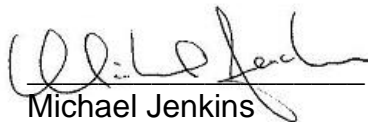
Reviewed By:

Legal Review By:

Approved By:



Kristine Schmidt
Assistant City Manager



Michael Jenkins
City Attorney



Michelle Greene
City Manager

ATTACHMENTS:

- Attachment 1: 2021-23 Strategic Plan Update Worksheet
- Attachment 2: Redlined 2021-23 Strategic Plan
- Attachment 3: 2019-21 Strategic Plan

ATTACHMENT 1

Strategic Plan Worksheet

Row	2021-23 Strategic Plan	NOTES	Budget Performance Measures (Program Number)
1	SUPPORT ENVIRONMENTAL VITALITY		
2	Strategic Goal: Promote renewable energy, energy conservation and local energy resiliency		
3	Implement the Strategic Energy Plan in furtherance of the City's adopted 100% renewable energy goals		4500
4	Encourage energy conservation through enhanced insulation, LED replacement lighting and similar measures, including at City-owned facilities		4500
5	Encourage renewable energy generation and use through installation of solar panels, battery energy storage , electric vehicle charging stations and similar measures, including at City-owned facilities	REVISED (Staff suggestion)	4500
6	Complete installation of solar panels and electric vehicle charging stations at City Hall	NEW (Staff suggestion)	4500
7	Explore adoption of a "Reach" Building Code		4500
8	Continue to work with the Santa Barbara County Regional Climate Collaborative to share resources to address climate change	REVISED (Staff suggestion)	4500
9	Promote increased electric grid resiliency by encouraging backup inverters, microgrids, battery storage and other strategies, as appropriate, to enable Goleta to withstand blackouts and other energy challenges		4500
10	Complete design and construction of the LED Street Lighting Project replacing over 1,300 streetlights with energy efficient LED fixtures	NEW (Staff suggestion)	5600
11	Strategic Goal: Advance City water conservation efforts and practices		
12	Expand the use of reclaimed water wherever possible		4500
13	Utilize native, drought-tolerant landscaping on City-owned facilities		4500
14	Encourage the use of greywater systems in residential construction		4500
15	Support water conservation efforts and encourage stormwater capture to facilitate groundwater recharge		4500
16	Strategic Goal: Adopt best practices in sustainability		
17	Implement the Community Wildfire Protection Plan		4300
18	Implement the Ellwood Mesa/Sperling Preserve Open Space Monarch Butterfly Habitat Management Plan	REVISED (Staff suggestion)	4300
19	Implement the Ellwood Mesa Coastal Trails and Habitat Restoration Project	NEW (Staff suggestion)	4300
20	Implement the Develop-a Creek and Watershed Management Plan	REVISED (Staff suggestion)	4300
21	Offer services and implement programs to help the community reduce, reuse and recycle materials to promote zero waste practices	NEW (Staff suggestion)	5900
22	Update the existing CEQA Thresholds Manual		4300
23	Utilize the STAR Community Rating System certification results as a means to assess sustainability efforts		4500
24	Develop a Sustainability Plan to identify and achieve goals that foster sustainability		4500
25	Implement a Community Choice Aggregation Program by and through participation in Monterey Bay Community Power Authority's Central Coast Community Energy's (3CE) Community Choice Aggregation Program	REVISED (Suggested by staff)	4500
26	SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES		
27	Strategic Goal: Provide community development for neighborhoods and social welfare assistance for those in need		
28	Implement the Develop-a Homelessness Strategic Plan to prevent homelessness in the City and create a comprehensive strategy to address the needs of Goleta-area homeless, including homeless veterans, youth, seniors, individuals and families, and the vehicular homeless	REVISED (Staff Suggestion)	6100
29	Establish a waiver policy for beneficial uses for development impact fees for nonprofit organizations, childcare facilities, and affordable dwelling units		4100
30	Restructure the tourism and economic development funding provided through the Support to Other Agencies Program as an RFP to enable expanded purposes, including community development purposes		6400
31	Implement the COVID-19 Economic Recovery Plan to assist local small businesses in recovering from the impacts of the COVID-19 pandemic	NEW (Staff suggestion)	6400
32	Strategic Goal: Support programs that enhance quality of life in the Goleta community such as recreation, public safety, human services, and cultural arts		

Green = New
Yellow = Moved
Orange = Revised
Red = Removed/Completed

33	Prioritize and begin implementing of recommendations in the Parks, Facilities and Playgrounds Master Plan with available funding resources	REVISED (Staff suggestion)	6500
34	Explore opportunities for increasing the amount of active parks and open space, emphasizing those underserved areas of the community that were relatively underserved as of 2005 and areas designated for future new residential development	REVISED (Staff suggestion)	6500
35	Ensure that new parks and recreational amenities for the public are provided concurrent with new development		6500
36	Construct Develop a splash pad at Jonny D. Wallis Neighborhood Park	REVISED (Staff suggestion)	6500
37	Evaluate and refine the formalized process for providing support to other agencies by establishing specific program and service categories and a funding and management process specific to each category		1200
38	Update Revisit the Lake Los Carneros Natural and Historical Preserve Master Plan, including the potential development of a Chumash Cultural Heritage Site	Revised (Councilmember Kasdin and staff suggestion)	5400
39	Collaborate with representatives of the Chumash to assess the development of a Chumash cultural center in Goleta, potentially at the Lake Los Carneros/Rancho La Patera area	NEW/REVISED (Councilmember Kasdin suggestion)	5400
40	Install a restroom facility at Evergreen Park		6500
41	Renovate the multi-purpose recreation field at Evergreen park after reclaimed water service is secured		6500
42	Construct Develop a community garden in a portion of Armitos Park in Old Town	REVISED (Staff suggestion)	6500
43	Promote incorporation of childcare centers into future commercial and residential development		4100
44	Continue to explore opportunities for expansion of passive open space on Ellwood Mesa (Mathilda Parcels)	NEW (Staff suggestion)	4300
45	Strategic Goal: Promote public engagement in the civic process and at City and community events	MOVED TO NEW SECTION BELOW	
46	Consider recommendations from the Public Engagement Commission to increase public participation	MOVED TO NEW SECTION BELOW	1500
47	Implement the change to evening-only Council meetings	COMPLETED (Staff suggestion to delete)	1300
48	Consider additional opportunities for public engagement	MOVED TO NEW SECTION BELOW	1500
49	Strategic Goal: Support and implement the General Plan		
50	Implement Complete the Historic Preservation and Cultural Resource Program and adopt the associated ordinance	REVISED (Staff suggestion)	4100
51	Strategic Goal: Support the Goleta Library as a robust community resource		
52	Collect data for evaluation of service needs within the Goleta Library service area		1700
53	Explore solutions to improve library services in the Isla Vista portion of the Goleta Library service area	COMPLETED (Staff suggestion to delete)	1700
54	Install mobile book services in the Isla Vista community	NEW (Staff suggestion)	1700
55	Strategic Goal: Engage limited English Spanish-speakers in a strategic way	MOVED TO NEW SECTION BELOW	
56	Develop an outreach plan for Spanish speakers	MOVED TO NEW SECTION BELOW	1500
57	Develop capacity for implementing the Spanish outreach plan through a bilingual engagement services contract	REMOVE (Staff suggestion/updated version below)	1500
58	Develop a community conversation group as a pre-cursor to LEAD Goleta	REMOVE (Staff suggestion/updated version below)	1500
59	Consider implementing a policy to provide Spanish translation	MOVED TO NEW	1500
60	Strategic Goal: Implement District Elections		
61	Create a robust public engagement plan for input on district mapping		1500
62	Create district maps for 2022 election		1300
63	ENSURE FINANCIAL STABILITY		
64	Strategic Goal: Provide accurate, reliable, and timely financial information		
65	Implement a Financial Software upgrade	COMPLETED (Staff suggestion to delete)	3100
66	Explore additional software modules for City's upgraded financial system	NEW (Staff suggestion)	3100
67	Strategic Goal: Enhance revenue by seeking grants and implementing financing strategies that strengthen the City's budget		
68	Explore possible one percent transaction and use tax measure and evaluate other tax measure options to support the future sustainability of the City's budget	REVISED (Staff suggestion)	3100

69	Evaluate possible increases to existing cannabis business tax rates	NEW (Staff suggestion)	
70	Continue to enhance the City's investment program and implement an investment-laddering strategy other fixed income products into its portfolio as allowed by the City's investment policy and California Government Code	REVISED (Staff suggestion)	3100
71	Evaluate debt financing options and secure financing for large infrastructure projects with long useful lives to achieve inter-generational equity such as with Fire Station No. 10	NEW (Staff suggestion)	3100
72	Evaluate city facilities and unused space for possible rental income	NEW (Staff suggestion)	1600
73	Strategic Goal: Maintain sound fiscal policies and budgeting principles		
74	Continue to update and implement the Cost Allocation Plan and Comprehensive User Fee Study to ensure full cost recovery	REVISED (Staff suggestion)	3100
75	Develop a roadmap and adopt an ongoing funding strategy for the Section 115 Trust to address future pension and other post-employment benefit (OPEB) obligations	REVISED (Staff suggestion)	3100
76	Strategic Goal: Address Revenue Neutrality Agreement		
77	Explore opportunities to further address revenue neutrality agreement		3100
78	Strategic Goal: Maintain and enhance and update the 5-year budget forecast and long-range financial forecast	REVISED (Staff suggestion)	
79	Continue to Create a comprehensive 5-Year Financial Plan to further enhance the current 5-year budget forecast including analysis on other primary special revenue operation funds such as with the library, solid waste and street lighting	REVISED (Staff suggestion)	3100
80	Continue to maintain and update the 20-year long-range financial forecast	NEW (Staff suggestion)	3100
81	Strategic Goal: Maintain prudent financial reserve policy		
82	Evaluate other possible reserve categories and identify areas of unfunded priorities such as with deferred maintenance and facility improvements and replacements and implement a funding strategy	NEW (Staff suggestion)	3100
83	Strategic Goal: Leverage longstanding partnerships for well-funded and cost-effective library services	NEW (Staff suggestion)	
84	Seek improvements to State and County funding for library services to the Goleta Valley Library	NEW (Staff suggestion)	2100
85	Advocate for continued regional cooperation and resource sharing for the benefit of library users	NEW (Staff suggestion)	2100
86	SUPPORT ECONOMIC VITALITY		
87	Strategic Goal: Promote a sustainable local economy		
88	Strategic Goal: Address the acute needs of local business owners, nonprofits and other organizations and their employees due to the negative financial impacts caused by the COVID-19 pandemic	NEW (Economic Development and Revitalization committee suggestion)	
89	Implement the COVID-19 Economic Recovery Plan as a living guidance document and amend as needed to reflect evolving conditions	NEW (Economic Development and Revitalization committee suggestion)	6400
90	Continue to provide relief funds to local individuals, businesses, non-profits and other organizations	NEW (Economic Development and Revitalization committee suggestion)	6400
91	Explore other partnership organizations to provide additional relief	NEW (Economic Development and Revitalization committee suggestion)	6400
92	Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta		
93	Implement the #GoletaToGo and #Goodland#Goodshopping campaigns to enhance awareness of the importance of shopping locally to support businesses in Goleta	NEW (Economic Development and Revitalization committee suggestion)	1500
94	Implement the direction from the Economic Development and Revitalization Committee to create a shop local incentive program	NEW (Economic Development and Revitalization committee suggestion)	6400
95	Strategic Goal: Support regional economic vitality in the community through enhanced partnerships such as with UCSB, local businesses, and the Chamber of Commerce		
96	Support business start-up, retention, and expansion, as well as events that attract vendors and tourists		6400

97	Strategic Goal: Encourage and assist entrepreneurs and companies to start or expand their businesses in Goleta and serve as liaison by connecting those businesses to resources		
98	Provide assistance, financial or otherwise, including Goleta Entrepreneurial Magnet (GEM) program where appropriate, and regulatory changes to support local start-ups, and enable local businesses to expand in Goleta		6400
99	Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta	MOVED UP IN THIS SECTION	
100	Enhance awareness of the importance of shopping locally to support businesses in Goleta	REMOVE (Staff suggestion/updated version above)	6400
101	Strategic Goal: Increase the amount of City property that can be utilized for various community uses and benefits		
102	Explore grants that would aid in the City's efforts to secure property for community uses		6400
103	Strategic Goal: Support organizations, programs, and policies that facilitate affordable housing for the Goleta workforce		
104	Provide assistance, financial or otherwise, where possible, and regulatory changes to support affordable housing by for-profit, non-		6400
105	Pursue Implement inclusionary housing policies for rental housing that meet requirements under state law	REVISED (Staff suggestion)	4300
106	Strategic Goal: Develop and implement an economic development strategic plan to enable the city to evaluate opportunities for economic and community development	REVISED (Economic Development and Revitalization committee suggestion)	
107	Prepare an RFP to select a vendor to assist in the development of an economic development strategic plan	NEW (Economic Development and Revitalization committee suggestion)	6400
108	Ensure the economic development strategic plan addresses increasing and improving visitor services and restoring TOT, and explore participation in a regional approach in collaboration with other jurisdictional efforts	NEW (Economic Development and Revitalization committee suggestion)	6400
109	STRENGTHEN INFRASTRUCTURE		
110	Strategic Goal: Strengthen Citywide infrastructure including roads and traffic circulation, including bicycle lanes, paths, and sidewalks		
111	Implement the Bicycle/Pedestrian Master Plan		5500
112	Complete design and seek funding for Goleta Community Center seismic upgrades and ADA improvements	REVISED (Staff suggestion)	5300
113	Complete Library ADA Improvements		5300
114	Construct multi-modal train and transit station and develop a plan for interior uses and design		6100
115	Design and construct pedestrian crosswalk improvement projects at various locations throughout the City	NEW (Staff suggestion)	5800
116	Design and construct priority projects identified in the City's 5-year Capital Improvements Program	NEW (Staff suggestion)	9001
117	Budget and perform regular maintenance of the San Jose Creek channel to ensure fish-passage function and capacity for flood events	NEW (Staff suggestion)	5300
118	Strategic Goal: Encourage Use of Alternative Transportation Methods that Reduce Vehicle Miles Traveled		
119	Pursue sustainable land use practices through the General Plan, including walkable, mixed use urban environments that include recreational and commercial opportunities		4500
120	Evaluate opportunities for shared mobility approaches across the region		4500
121	Encourage and promote alternative transportation, including transit, biking and walking		4500
122	Strategic Goal: Protect and maintain our roadway system		
123	Maintain and regularly update the City's Pavement Management Program	NEW (Staff suggestion)	5800
124	Design and perform construct pavement overlays, rehabilitation and reconstruction projects that will achieve and maintain a Council-approved Citywide Pavement Condition Index (PCI)	REVISED (Staff suggestion)	5500
125	Design and seek funding for the Cathedral Oaks Crib Wall Repair Project	NEW (Staff suggestion)	
126	Strategic Goal: Make public streets safer by incorporating best practices for infrastructure		

127	Evaluate, regularly maintain and update the City's traffic signal and electronic traffic control device network	NEW (Staff suggestion)	5600
128	Implement a concrete repair program, design and construct concrete improvement projects to repair damaged sidewalk and trip hazards throughout the City	NEW (Staff suggestion)	5800
129	Strategic Goal: Incorporate Vision Zero plans into transportation project design		
130	Complete the Goleta Traffic Safety Study and Local Road Safety Plan	NEW (Staff suggestion)	5500
131	Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety and include Complete Streets Concepts		5500
132	Strategic Goal: Actively engage the community and advocacy groups in the development of capital projects		
133	Strategic Goal: Enhance the efficiency of the City's organizational infrastructure		
134	Continue implementation Complete of the new Zoning Ordinance (Title 17 of the Goleta Municipal Code) project that will revise citywide zoning regulations to implement the General Plan, as well as update development and design standards and permitting procedures	REVISED (Staff suggestion)	4100
135	Complete the City's Local Coastal Program (LCP) project for review submittal to and certification by the California Coastal Commission in consultation with Coastal Commission staff	REVISED (Staff suggestion)	4300
136	Implement and encourage widespread use of the Create an electronic permit tracking system by the public and staff that will increase efficiency, accessibility, and transparency	REVISED (Staff suggestion)	4100
137	RETURN OLD TOWN TO A VITAL CENTER OF THE CITY		
138	Strategic Goal: Complete infrastructure improvements in Old Town		
139	Complete Right-of-Way-acquisition design and start and advertise for construction of the Ekwil Street and Fowler Road Extensions Project	REVISED (Staff suggestion)	5500
140	Complete right-of-way-acquisition design and advertise for start construction of the Hollister Avenue Bridge Replacement Project (San Jose Creek Phase II)	REVISED (Staff suggestion)	5500
141	Complete conceptual design and environmental review and design for the San Jose Creek Bike Path Project (Middle-Extent to Southern and Northern Extent)	REVISED (Staff suggestion)	5500
142	Complete design and construction portion of the San Jose Creek Bike Path Project (Middle Extent) from Jonny D. Wallis Park to Armitos Avenue	REVISED (Staff suggestion)	5500
143	Design and complete construction of the Hollister Avenue Old Town Interim Striping Project	NEW (Staff suggestion)	5500
144	Strategic Goal: Improve parking availability in Old Town		
145	Work with local organizations including Traffic Solutions to evaluate employee parking needs in Old Town		6100
146	Encourage employee use of alternative transportation as available for Old Town businesses		6100
147	Complete rehabilitation of Orange Avenue lot for public use		5500
148	Complete timed parking project in Old Town		5200
149	Strategic Goal: Support the continued vigor and vitality in Old Town		
150	Study the feasibility of pursuing state or federal historic registry listing for the Goleta Valley Community Center		1200
151	Investigate future management options for the Goleta Valley Community Center and secure a long-term agreement for management of the facility and operations		1200
152	Re-visit Evaluate opportunities for community and economic development in Old Town using a visioning process, based on funding availability and pandemic relief efforts	REVISED (Staff suggestion)	6400
153	MAINTAIN A SAFE COMMUNITY		
154	Strategic Goal: Maintain robust community/emergency preparedness programs		
155	Continue to provide Community Emergency Response Team (CERT) training programs (in English and Spanish) for adults, teens, seniors and Spanish-speakers		6100
156	Continue to provide the LISTOS basic emergency and disaster readiness public education program for Spanish-speaking populations		6100
157	Strategic Goal: Participate in regional public safety collaboration		
158	Work with the Santa Barbara County Fire Department and the Santa Barbara County Sheriff's Office to ensure adequate staffing levels and services are provided to the community		6100
159	Work with other Sheriff contract cities and the County to secure body cameras and IT infrastructure for Sheriff Deputies	NEW (Staff suggestion)	6100
160	Review current evacuation plans and procedures with the County Sheriff's Office, the primary agency for all evacuation matters, and County Fire Department, the assisting agency		6100

161	Strategic Goal: Continue to enhance public safety efforts throughout the City through our School Resources and Community Resources Deputies		
162	Strategic Goal: Uphold high visibility for pedestrian and traffic safety through our dedicated Motors Unit		
163	Strategic Goal: Improve Fire Service response time for residents and businesses in western Goleta by building Fire Station 10		
164	ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS		
165	Strategic Goal: Provide professional, efficient, and responsible customer service		
166	Provide timely feedback on responses to issues and resolutions		1200
167	Provide initial response to calls and emails from City Council and		1200
168	Strategic Goal: Maintain transparency in all aspects of City government		
169	Investigate tools to increase presentation of financial information on City website		3100
170	Strategic Goal: Continually strive to improve customer service		
171	Based on results of the Information Technology (IT) assessment, invest in technologies that will improve the City's website and the efficiency of online services offered, social media platforms, direct email, text, and voice services, and the City's cable channel		1600
172	Install an Enterprise Content Management (ECM) system	NEW (Staff suggestion)	1600
173	Continue to increase options for the public and staff to seamlessly access information and services and conduct City business remotely and at times most convenient for them	NEW (Staff suggestion)	ALL DEPARTMENTS
174	Strategic Goal: Raise public awareness of City meetings and events, and provide increased opportunities for public participation	MOVED TO NEW SECTION BELOW AND REVISED AS AN OBJECTIVE	
175	Use the Public Engagement Commission to generate ideas to increase public participation	MOVED TO NEW SECTION BELOW	1500
176	ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES	NEW (Staff suggestion)	
177	Strategic Goal: Develop and maintain a workforce reflecting our community, and create a work environment to support all employees	NEW (Staff suggestion)	
178	Analyze the City's employment demographics as compared to the demographics of the community	NEW (Staff suggestion)	1600
179	Develop targeted recruitment strategies to reach qualified candidates from diverse community groups	NEW (Staff suggestion)	1600
180	Ensure a harassment and discrimination free workplace with equal opportunity in all areas of employment including hiring, salaries and benefits, training and advancement, etc.	NEW (Staff suggestion)	1600
181	Strategic Goal: Create a culture of learning and awareness at the City, and a workforce committed to the principles of diversity, equity, inclusion and access in the provision of City services	NEW (Staff suggestion)	
182	Conduct ongoing mandatory and voluntary training and other educational opportunities for staff, elected officials, and members of City boards and commissions to increase their understanding of implicit and explicit bias; individual, institutional, and structural bias; and best practices for achieving equity, inclusion and access in local government	NEW (Staff suggestion)	1600
183	Engage a cross-section of staff on the Diversity, Equity and Inclusion Team in the development of a Diversity, Equity and Inclusion Plan	NEW (Staff suggestion)	1600
184	Strategic Goal: Strengthen public outreach, promote public engagement in the civic process, increase attendance at City and community events, and improve awareness of and access to City services for all City residents, including underrepresented groups	NEW (Staff suggestion)	
185	Consider additional opportunities for public engagement in City activities	REVISED (Staff suggestion)	1500
186	Analyze the City's board and commission appointee demographics as compared to the demographics of the community, and develop targeted recruitment strategies to reach qualified candidates from diverse community groups	NEW (Staff suggestion)	1500
187	Ensure broad public awareness of City meetings and events, and provide opportunities for public participation	NEW OBJECTIVE (was a Strategic Goal, staff suggestion)	1500
188	Consider recommendations from the Public Engagement Commission to increase public participation in government	REVISED (Staff suggestion)	1500
189	Seek input from the Public Engagement Commission on the process for drawing electoral district boundaries in advance of the November 2022 Election	NEW (Staff suggestion)	1500

190	Pursue opportunities to improve communication, program access, and facility access for people with disabilities	NEW (Staff suggestion)	1500
191	Hold citizens academies to provide insight to City policymaking and operations, interaction with elected officials and staff, and opportunities for civic engagement	NEW (Staff suggestion)	1500
192	Strategic Goal: Engage limited English Spanish-speakers in a strategic way	NEW (Staff suggestion)	
193	Develop a Language Equity Plan to provide for outreach and engagement plan that is specific to for Spanish speakers	REVISED (Staff suggestion)	1500
194	Hold a "City 101" event in Spanish modeled on the existing citizens academy but tailored to the needs of the Spanish speaking community	NEW (Staff suggestion)	1500
195	Publicize the availability of Library resources and programming in Spanish	NEW (Staff suggestion)	1500
196	Consider implementing a policy to Provide Spanish translation-interpretation services at public hearings key meetings and events	REVISED (Staff suggestion)	1500
197	Offer Spanish language Community Emergency Response Team (CERT) training	NEW (Staff suggestion)	1500

ATTACHMENT 2

Redlined 2021-23 Strategic Plan

GOLETA'S STRATEGIC PLAN FOR 202119-20231

Vision Statement: "Goleta is a beautiful, safe, and diverse community of residents with family-friendly neighborhoods that values the environment, agriculture, and open space while encouraging housing, recreation, and business opportunities."

Located between the Santa Ynez Mountains and the Pacific Ocean, Goleta is locally known as "The Good Land" for its natural beauty and balance of urban, suburban, and rural environments. The community values its unique features including its diverse blend of neighborhoods, scenic views, open spaces, natural resources, and thriving businesses. To maintain and enhance these distinguishing characteristics, the City has a Strategic Plan to manage and support the development of the community. A Strategic Plan identifies the priorities and goals of an organization in order to create a roadmap, guiding future decision making. It is a dynamic document that evolves to address important community issues such as financial sustainability, economic vitality, and public safety, to reflect the shifting and expanding needs of the community over time. The plan is used as a management tool to connect staff actions to Council goals and inform the public of the City's vision for the community. Goleta's Strategic Plan is driven by its vision statement which describes the community, key attributes, and values.

The City's first Strategic Plan (Plan) was adopted in 2007. The Plan covers a two-year period that runs concurrent with the City's Two-Year Budget Plan⁷, and receives regular updates to keep current with the City's priorities and to ensure the living document continues to be dynamic and reflective of the goals of City Council and the Goleta community. In 2013, the City took a comprehensive look at its Strategic Plan to create a more focused vision for the future. Through a workshop process, Council engaged in a rigorous examination of the overarching themes and values that should be included in the Strategic Plan in order to preserve and enhance the quality of life in Goleta. The outcome of this exercise was a transformation of the Strategic Plan to a new vision defined through Citywide strategies and supporting goals.

In 20197, the City Council provided updates to the 201915-20147 Strategic Plan to inform the 20197-20148 and 202018-20149 budget cycle. The Council again reviewed and provided updates to the 201917-202119 Plan which resulted in the 202119-20231 Plan.

The Plan articulates eight-nine overarching Citywide strategies that guide the City towards achieving its vision. These overarching strategies serve as an umbrella for the strategic goals and objectives organized beneath them. Strategic goals identify and describe the broad outcomes to achieve each Citywide strategy, and objectives provide measurable targets by identifying specific actions for staff to take.

CITYWIDE STRATEGIES

- SUPPORT ENVIRONMENTAL VITALITY
- SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES
- ENSURE FINANCIAL STABILITY
- SUPPORT ECONOMIC VITALITY
- STRENGTHEN INFRASTRUCTURE

- RETURN OLD TOWN TO A VITAL CENTER OF THE CITY
- MAINTAIN A SAFE COMMUNITY
- ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS
- ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES

1. SUPPORT ENVIRONMENTAL VITALITY

The City of Goleta's response to change in the community should be managed to support and enhance quality of life and preserve the integrity of the environment. The City recognizes that open space and natural resources are limited and valuable, which is why the City participates in a number of activities to support a more sustainable community with attention to ecosystem protection. The City is involved in regional programs such as open space management and restoration project coordination with the University of California Santa Barbara (UCSB), climate change planning, habitat restoration, and coordinated regional trail projects. Additionally, the City continues to promote environmental vitality by protecting air quality, stormwater quality, watershed protection, and addressing climate change by reducing greenhouse gas emissions and planning for climate adaptation. The City also has several programs aimed at materials and food sustainability, promoting materials reuse and recycling and trash and food waste reduction. The City takes a comprehensive approach to sustainable practices that recognize the importance of a strong economy, community well-being and conserving environmental resources today for the benefit of future generations. The City participates in local and regional sustainability-focused programs as specified in the Objectives below.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Promote renewable energy, energy conservation and local energy resiliency

Objectives

- Implement the Strategic Energy Plan in furtherance of the City's adopted 100% renewable energy goals
- Encourage energy conservation through enhanced insulation, LED replacement lighting and similar measures, including at City-owned facilities
- Encourage renewable energy generation and use through installation of solar panels, battery energy storage, electric vehicle charging stations and similar measures, including at City-owned facilities
- Complete installation of solar panels and electric vehicle charging stations at City Hall
- Explore adoption of a "Reach" Building Code
- Continue to work with the Santa Barbara County Regional Climate Collaborative to share resources to address climate change
- Promote increased electric grid resiliency by encouraging backup inverters, microgrids, battery storage and other strategies, as appropriate, to enable Goleta to with stand blackouts and other energy challenges

- Complete design and construction of the LED Street Lighting Project replacing over 1,300 streetlights with energy efficient LED fixtures

Strategic Goal: Advance City water conservation efforts and practices

Objectives

- Expand the use of reclaimed water wherever possible
- Utilize native, drought-tolerant landscaping on City-owned facilities
- Encourage the use of greywater systems in residential construction
- Support water conservation efforts and encourage stormwater capture to facilitate groundwater recharge

Strategic Goal: Adopt best practices in sustainability

Objectives

- Implement the Community Wildfire Protection Plan
- Implement the Ellwood Mesa/Sperling Preserve Open Space Monarch Butterfly Habitat Management Plan
- Implement the Ellwood Mesa Coastal Trails and Habitat Restoration Project
- ~~Develop-Implement the~~ Creek and Watershed Management Plan
- Offer services and implement programs to help the community reduce, reuse and recycle materials to promote zero waste practices
- Update the existing CEQA Thresholds Manual
- Utilize the STAR Community Rating System certification results as a means to assess sustainability efforts
- Develop a Sustainability Plan to identify and achieve goals that foster sustainability
- Implement a Community Choice Aggregation Program by and through participation in Monterey Bay Community Power Authority's Central Coast Community Energy's (3CE) Community Choice Aggregation Program

2. SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES

Goleta is a highly desirable place to live, work, and play because of the natural beauty of its location and the diversity and vitality of its residents. Preserving the quality of life in Goleta is highly valued and communicated as a priority through the City's vision statement and General Plan. The quality of life is formed through the diverse blend of neighborhoods, open spaces, parks and recreation, natural resources and habitat, and agricultural landscape throughout the community. These elements must be preserved to maintain Goleta's character and livability for generations to come.

As a dynamic community, the City values its diversity and seeks to meet the housing needs of all economic segments of the community by striving to provide affordable housing to local residents. To expand quality of life for residents from all economic segments, the City continues to be committed to enhancing the quality of neighborhood parks and recreation areas. The City is also committed to providing services so that residents can create community through gathering,

education and interaction. To plan for future needs, the City engages in various long-range efforts as are reflected in the Strategic Plan's goals and objectives.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Provide community development for neighborhoods and social welfare assistance for those in need

Objectives

- ~~Develop a~~Implement the Homelessness Strategic Plan to prevent homelessness in the City and ~~create a comprehensive strategy~~ to address the needs of Goleta-area homeless, and those at risk of experiencing homelessness, including homeless veterans, youth, seniors, individuals and families, and the vehicular homeless
- Establish a waiver policy for beneficial uses for development impact fees for nonprofit organizations, childcare facilities, and affordable dwelling units
- Restructure the tourism and economic development funding provided through the Support to Other Agencies Program as an RFP to enable expanded purposes, including community development purposes
- Implement the COVID-19 Economic Recovery Plan to assist local small businesses in recovering from the impacts of the COVID-19 pandemic
- —

Strategic Goal: Support programs that enhance quality of life in the Goleta community such as recreation, public safety, human services, and cultural arts

Objectives

- Prioritize and begin ~~implementing~~ationing of recommendations in the Parks, Facilities, and Playgrounds Master Plan, with available funding resources
- Explore opportunities for increasing the amount of active parks and open space, emphasizing ~~those underserved~~ areas of the community ~~that were relatively underserved as of 2005~~ and areas designated for future new residential development
- Ensure that new parks and recreational amenities for the public are provided concurrent with new development
- ~~Develop~~Construct a splash pad at Jonny D. Wallis Neighborhood Park
- Evaluate and refine the formalized process for providing support to other agencies by establishing specific program and service categories and a funding and management process specific to each category
- ~~Revisit~~Update the Lake Los Carneros Natural and Historical Preserve Lake Los Carneros Master Plan, ~~including the potential development of a Chumash Cultural Heritage Site~~
- ~~Collaborate with representatives of the Chumash to assess the development of a Chumash cultural center in Goleta, potentially at the Lake Los Carneros/Rancho La Patera area~~
- —
- Install a restroom facility at Evergreen Park
- Renovate the multi-purpose recreation field at Evergreen Park after reclaimed water service is secured
- ~~Develop~~Construct a community garden ~~in a portion of at~~ Armitos Park ~~in Old Town~~

- ~~_____~~
- ~~Promote incorporation of childcare centers into future commercial and residential development~~
- ~~Continue to explore opportunities for expansion of passive open space on Ellwood Mesa (Mathilda Parcels)~~

~~Strategic Goal: Promote public engagement in the civic process and at City and community events~~ [KS1]

~~Objectives~~

- ~~Consider recommendations from the Public Engagement Commission to increase public participation~~
- ~~Implement the change to evening only Council meetings~~ [RK2]
- ~~Consider additional opportunities for public engagement~~

Strategic Goal: Support and implement the General Plan

Objective

- ~~Complete-Implement~~ the Historic Preservation and Cultural Resource Program and ~~adopt~~ the associated ordinance

Strategic Goal: Support the Goleta Library as a robust community resource

Objectives

- ~~Collect data for evaluation of service needs within the Goleta Library service area~~
- ~~_____~~

~~Explore solutions to improve library services in the Isla Vista portion of the Goleta Library service area~~ [MG3][RK4] Install mobile book services in the Isla Vista community

~~Strategic Goal: Engage limited-English-Spanish speakers in a strategic way~~

- ~~_____~~ *Objectives*

~~Develop an outreach plan for Spanish speakers~~

~~Develop capacity for implementing the Spanish outreach plan through a bilingual engagement services contract~~

~~Develop a community conversation group as a pre-cursor to LEAD Goleta~~

~~Consider implementing a policy to provide Spanish translation services at public hearings~~

Strategic Goal: Implement District Elections

Objectives

- Create a robust public engagement plan for input on district mapping
- Create district maps for 2022 election

3. ENSURE FINANCIAL STABILITY

The long-term financial health of the City is an essential component to be able to deliver high-quality services to residents and businesses. In March 2020, the unprecedented COVID-19 pandemic disrupted the world economy, impacting the City of Goleta and its community. The primary impact of the pandemic on Goleta's finances is the result of the Governor's stay-at-home order. To help mitigate the spread of COVID-19, only essential services and businesses could operate and only essential travel was allowed. Businesses deemed non-essential were either closed or had to change operations to limit capacity. Goleta experienced major decreases with its largest revenue source, the transient occupancy tax (TOT) with all-time low hotel occupancy levels and room rate decreases. Significant decreases were experienced in specific sales tax industry groups such as restaurant hotels, autos and transportation, fuel and service stations, general consumer goods, building and construction and business and industry.

COVID-19 will have -lasting impact over the course of severalseveral years, possibly beyond the scale of the "Great Recession". The significant negative revenue impacts to sales tax and TOT will likely continue through the next few fiscal years. This pandemic presents new challenges since the revenues primarily impacted are two of the City's largest revenue sources. The lasting impact is still unknown and even lifting the stay-at-home orders and reopening the economy in phases brings uncertainty, as there will continue to be ongoing fear of traveling, along with shifts in consumer spending more online and increased levels of telecommuting. Even when widespread treatment, and as a cure and vaccines become available, it will take years for the City to be in the same financial position it once was without new revenue streams.

Financial sustainability includes effective financial accounting systems, improved resource management, strong investment programs, and prudent budgeting principles, revenue diversity and investment in city infrastructureinfrastructure. It also means that the City will investigate and pursue options to enhance revenues especially for the areas of public safety, transportation, critical infrastructure maintenance and library services.

The goals established aim to achieve this through the growth of ongoing revenues, evaluating and pursuing revenue enhancement options or debt financing, adhering to sound financial policies

and principles that are routinely reviewed for effectiveness, and exercising fiscal discipline. By studying the lessons learned during the economic downturn of the Great Recession and the early months of the pandemic's economic disruptions and disruptions and continuously monitoring the environment for influences that can impact financial health and stability, the City will maintain long-term financial health.

The following General Fund Reserve policies were established by the City Council:

- California Public Employees' Retirement System (CalPERS)/Other Post-Employment Benefit (OPEB)
- Capital Equipment
- Capital Improvement Program (CIP) Project Funding
- Compensated Leave
- Contingency Reserve
- Litigation Defense
- Public Facilities
- Risk Management
- Street Maintenance
- Sustainability

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Provide accurate, reliable, and timely financial information

—Objective

Implement a Financial Software upgrade^[RK5]

- Explore additional software modules for City's upgraded financial system

Strategic Goal: Enhance revenue by seeking grants and implementing financing strategies that strengthen the City's budget

—Objectives

- Explore possible one percent transaction and use (sales) tax measure and evaluate other tax measure options to support the future sustainability of the City's budget
- Evaluate possible increases to existing cannabis business tax rates
- Continue to Enhance the City's investment program and implement investment laddering strategy other fixed income products into its portfolio as allowed by the City's investment policy and California Government Code
- Evaluate debt financing options and secure financing for large infrastructure projects with long useful lives to achieve inter-generational equity such as with Fire Station No. 10.

—
Evaluate city facilities and unused space for possible rental income

•

Strategic Goal: Maintain sound fiscal policies and budgeting principles

Objectives

- Continue to Update and implement the Cost Allocation Plan and Comprehensive User Fee Study to ensure full cost recovery
- Develop and adopt an ongoing funding strategy for the Section 115 Trust to Trust to roadmap to address future pensions and other post-employment benefit (OPEB) obligations

Strategic Goal: Address Revenue Neutrality Agreement

Objective

- Explore opportunities to further address revenue neutrality agreement

Strategic Goal: Maintain and enhance the 5-year budget forecast and update the 5-year budget forecast and long-range financial forecast

Objectives

- Continue to Create a comprehensive 5-Year Financial Plan to further enhance the current 5-year budget forecast, including analysis on other primary special revenue operation funds such as with library, solid waste and street lighting.
- Continue to maintain and update the 20-year long range financial forecast

Strategic Goal: Maintain prudent financial reserve policy

Objective

- Evaluate other possible reserve categories and identify areas of unfunded priorities such as with deferred maintenance and facility improvements and replacements and implement a funding strategy

Strategic Goal: Leverage longstanding partnerships for well-funded and cost-effective library services

Objectives

- Seek improvements to State and County funding for library services to the Goleta Valley Library

Advocate for continued regional cooperation and resource sharing for the benefit of library users

-

4. SUPPORT ECONOMIC VITALITY

The City of Goleta's local economy has been hit hard by the COVID-19 crisis. Local businesses, nonprofits and other organizations experienced severe negative impacts from the COVID-19 pandemic due to the frequent closures put in place by the stay-at-home orders. Recognizing these

significant negative impacts on our local business community, the City Council acted quickly to provide funds for assistance in the form of grants and loans through the City's General Fund and CDBG and HOME funds, and instituted policy actions to lessen the impact of the pandemic. The COVID-19 crisis is still evolving, and at the time of adoption of this Strategic Plan, it remains in an emergency response phase. We have yet to grasp the full economic impact of the crisis, and therefore cannot fully determine the appropriate scope and duration of all needed recovery efforts; however, the City Council is committed to continue to provide support to our local economy to aid in the multi-year effort to fully recover from this pandemic and subsequent economic downturn.

~~The City values opportunities for businesses to develop and grow. The City will continue to support a strong business and technology base in an area populated by firms in the high-tech, defense, and medical product industries. By leveraging local strengths and providing resources and opportunities for collaboration among sectors, the City will seek to retain businesses, which will contribute to the quality of life in the community.~~

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Promote a sustainable local economy

Strategic Goal: Address the acute needs of local business owners, nonprofits and other organizations and their employees due to the negative financial impacts caused by the COVID-19 pandemic

Objectives

- Implement the COVID-19 Economic Recovery Plan as a living guidance document and amend as needed to reflect evolving conditions
- Continue to provide relief funds to local individuals, businesses, non-profits and other organizations
- Explore other partnership organizations to provide additional relief

Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta

Objectives

- Implement the #GoletaToGo and #Goodland#Goodshopping campaigns to enhance awareness of the importance of shopping locally to support businesses in Goleta
- Implement the direction from the Economic Development and Revitalization Committee to create a shop local incentive program

Strategic Goal: Support regional economic vitality in the community through enhanced partnerships such as with UCSB, local businesses, and the Chamber of Commerce

Objective

- Support business start-up, retention, and expansion, as well as events that attract vendors and tourists

Strategic Goal: Encourage and assist entrepreneurs and companies to start or expand their businesses in Goleta and serve as liaison by connecting those businesses to resources

Objective

- Provide assistance, financial or otherwise, including Goleta Entrepreneurial Magnet (GEM) program where appropriate, and regulatory changes to support local start-ups, and enable local businesses to expand in Goleta

~~Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta~~

~~*Objective*~~

- ~~• Enhance awareness of the importance of shopping locally to support businesses in Goleta~~

Strategic Goal: Increase the amount of City property that can be utilized for various community uses and benefits

Objective

- Explore grants that would aid in the City's efforts to secure property for community uses

Strategic Goal: Support organizations, programs, and policies that facilitate affordable housing for the Goleta workforce

Objectives

- Provide assistance, financial or otherwise, where possible, and regulatory changes to support affordable housing by for-profit non-profit developers, and homeowners
- Pursue-Implement inclusionary housing policies for rental housing that meet requirements under state law

Strategic Goal: Develop and implement an economic development strategic plan to enable the city to evaluate opportunities for economic and community development.

Objectives

- Prepare an RFP to select a vendor to assist in the development of an economic development strategic plan
- Ensure the economic development strategic plan addresses increasing and improving visitor services and restoring TOT, and explore participation in a regional approach in collaboration with other jurisdictional efforts

~~Strategic Goal: Help the local economy Rrecover from the COVID-19 pandemic. [LR6][RK7][KS8]~~

~~*Objective*~~

- ~~• Continue to provide relief funds to local individuals, businesses, non-profits and other organizations~~

~~Explore other partnership organizations to provide additional relief~~

5. STRENGTHEN INFRASTRUCTURE

Strategically focusing on a well-maintained infrastructure that is clean, safe, and supports the City's current and future needs will increase the overall health and quality of living in the community.

The goals and objectives developed herein are aimed at improving infrastructure, which includes Citywide public facilities, roads and traffic circulation. This includes supporting projects which will enhance the efficiency of travel, accommodating multi-modal transportation which takes into consideration the various modes of transportation such as transit, rail, walking, bicycling, and the connections among all modes.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Strengthen Citywide infrastructure including roads and traffic circulation, including bicycle lanes, paths, and sidewalks

Objectives

- Implement the Bicycle/Pedestrian Master Plan
- Complete ~~Design and seek funding for Goleta~~ Community Center seismic upgrades and ADA improvements
- Complete Library ADA Improvements
- ~~Construct multi-modal train and transit station and develop a plan for interior uses and design~~
- Design and construct pedestrian crosswalk improvement projects at various locations throughout the City
- ~~Design and construct priority projects identified in the City's 5-year Capital Improvements Program~~
- Budget and perform regular maintenance of the San Jose Creek channel to ensure fish-passage function and capacity for flood events.

Strategic Goal: Encourage Use of Alternative Transportation Methods that Reduce Vehicle Miles Traveled

Objectives

- Pursue sustainable land use practices through the General Plan, including walkable, mixed use urban environments that include recreational and commercial opportunities
- Evaluate opportunities for shared mobility approaches across the region
- Encourage and promote alternative transportation, including transit, biking and walking

Strategic Goal: Protect and maintain our roadway system

Objectives

- Maintain and regularly update the City's Pavement Management Program

- Design and ~~perform~~ construct pavement overlays, rehabilitation and reconstruction projects that will achieve and maintain a Council-approved Citywide Pavement Condition Index (PCI)
- Design and seek funding for the Cathedral Oaks Crib Wall Repair Project

Strategic Goal: Make public streets safer by incorporating best practices for infrastructure

Objectives

- Evaluate, regularly maintain and update the City's traffic signal and electronic traffic control device network
- Implement a concrete repair program, design and construct concrete improvement projects to repair damaged sidewalk and trip hazards throughout the City

Strategic Goal: Incorporate Vision Zero plans into transportation project design

Objectives

- Complete the Goleta Traffic Safety Study and Local Road Safety Plan
- Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety and include Complete Streets Concepts

Strategic Goal: Actively engage the community and advocacy groups in the development of capital projects

Strategic Goal: Enhance the efficiency of the City's organizational infrastructure

Objectives

- ~~Complete~~ Continue implementation of the new Zoning Ordinance (Title 17 of the Goleta Municipal Code) project that will revise citywide zoning regulations to implement the General Plan, as well as update development and design standards and permitting procedures
- Complete the City's Local Coastal Program (LCP) project for ~~review~~ submittal to and certification by the California Coastal Commission in consultation with Coastal Commission staff.
- ~~Create an~~ Implement and encourage widespread use by the public of the electronic permit tracking system by the public and staff that will increase efficiency, accessibility, and transparency

6. RETURN OLD TOWN TO A VITAL CENTER OF THE CITY

The Old Town area is recognized as the historic center of town. Strategic efforts to restore this area include enhancing the physical and economic environment, improving the bicycle and pedestrian experience, managing traffic, and minimizing impacts on residential areas, all the while preserving the unique character of the area. As the City matures, there is a growing desire to establish a stronger identity for the community and create a greater sense of place.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Complete infrastructure improvements in Old Town

—Objectives

- Complete ~~right-of-way acquisition design~~ and ~~start advertise for~~ construction of the Ekwill Street and Fowler Road Extensions Project
- Complete ~~right-of-way acquisition design~~ and ~~start advertise for~~ construction of the Hollister Avenue Bridge Replacement Project ~~(San Jose Creek Phase II)~~
- Complete ~~conceptual design and~~ environmental review ~~and design~~ for the San Jose Creek Bike Path Project ~~(Middle Extent to Southern and Northern Extent)~~
- ~~Complete design and construction portion of the~~ San Jose Creek Bike Path Project ~~(Middle Extent)~~ from Jonny D. Wallis Park to Armitos Avenue
- Design and complete construction of the Hollister Avenue Old Town Interim Striping Project

Strategic Goal: Improve parking availability in Old Town

Objectives

- Work with local organizations including Traffic Solutions to evaluate employee parking needs in Old Town
- Encourage employee use of alternative transportation as available for Old Town businesses
- Complete rehabilitation of Orange Avenue lot for public use
- Complete timed parking project in Old Town

Strategic Goal: Support the continued vigor and vitality in Old Town

—Objectives

- Study the feasibility of pursuing state or federal historic registry listing for the Goleta Valley Community Center
- Investigate future management options for the Goleta Valley Community Center and secure a long-term agreement for management of the facility and operations

- Re-visit Evaluate opportunities for community and economic development in Old Town using a visioning process, based on funding availability and pandemic relief efforts

7. MAINTAIN A SAFE COMMUNITY

The City has historically placed a high priority on public safety. The City will continue to work collaboratively with police, fire, residents, and businesses to maintain Goleta’s safe community. This includes providing high-quality crime prevention and law enforcement services, efficient emergency services in order to minimize exposure to health and safety hazards and maintaining robust training programs for community education and increased public awareness.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Maintain robust community/emergency preparedness programs

—Objectives

- Continue to provide Community Emergency Response Team (CERT) training programs (in English and Spanish) for adults, teens, seniors and Spanish-speakers
- Continue to provide the LISTOS basic emergency and disaster readiness public education program for Spanish-speaking populations

Strategic Goal: Participate in regional public safety collaboration

—Objectives

- Work with the Santa Barbara County Fire Department and the Santa Barbara County Sheriff’s Office to ensure adequate staffing levels and services are provided to the community
- Review current evacuation plans and procedures with the County Sheriff’s Office, the primary agency for all evacuation matters, and County Fire Department, the assisting agency

Strategic Goal: Continue to enhance public safety efforts throughout the City through our School Resources and Community Resources Deputies

Strategic Goal: Uphold high visibility for pedestrian and traffic safety through our dedicated Motors Unit

Strategic Goal: Improve Fire Service response time for residents and businesses in western Goleta by building Fire Station 10

8. ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS

City of Goleta employees are guided by the employee mission statement: “Our mission is to conduct the City’s business in the most efficient, transparent and professional way possible to support a vibrant and sustainable community.” Seven core values serve as a framework for employees to conduct day-to-day business and provide excellent customer service:

1. Responsive, efficient, and effective professional behavior
2. Consistent application of procedures, values and policies
3. Continuous improvement and professional development
4. Collaboration through teamwork in support of a common goal
5. Open, honest, direct and timely communication
6. Fostering high morale through camaraderie, respect, empowerment and enjoyable workplace
7. Flexibility, innovation and creativity

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Provide professional, efficient, and responsible customer service

—Objectives

- Provide timely feedback on responses to issues and resolutions to citizen complaints
- Provide initial response to calls and emails from the City Council and the public within one business day

Strategic Goal: Maintain transparency in all aspects of City Government

Objective

- Investigate tools to increase presentation of financial information on City Website

Strategic Goal: Continually strive to improve customer service

Objectives

- Based on results of the Information Technology (IT) assessment, invest in technologies that will improve the City’s website and the efficiency of online services offered, social media platforms, direct email, text, and voice services, and the City’s cable channel
- Install an Enterprise Content Management (ECM) System
- Continue to increase options for the public and staff to seamlessly access information and services and conduct City business remotely and at times most convenient for them

~~Strategic Goal: Raise public awareness of City meetings and events, and provide increased opportunities for public participation~~

~~*Objective*~~

- ~~—Use the Public Engagement Commission to generate ideas to increase public participation~~

9. -ENSURE EQUITY, INCLUSION, AND ACCESS IN CITY PROGRAMS, SERVICES AND ACTIVITIES

The City of Goleta has a clear and longstanding commitment to diversity, equity, inclusion and access in government. The City appreciates and values the physical, social, and psychological differences between people and groups in our community. We endeavor to ensure that everyone in Goleta can reach their highest level of health and potential for a successful life, regardless of their background and identity. To that end, the City will continually examine its policies and practices, seek new and innovative ways to engage and benefit the entire community, and make changes in any government policies, structures, services, or culture that negatively impact or do not fully benefit historically disenfranchised communities.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Develop and maintain a workforce reflecting our community, and create a work environment to support all employees.

Objectives

- Analyze the City's employment demographics as compared to the demographics of the community
- Develop targeted recruitment strategies to reach qualified candidates from diverse community groups
- Ensure a harassment and discrimination free workplace with equal opportunity in all areas of employment including hiring, salaries and benefits, training and advancement, etc.

Strategic Goal: Create a culture of learning and awareness at the City, and a workforce committed to the principles of diversity, equity, inclusion and access in the provision of City services.

Objectives

- Conduct ongoing mandatory and voluntary training and other educational opportunities for staff, elected officials, and members of City boards and commissions to increase their understanding of implicit and explicit bias; individual, institutional, and structural bias; and best practices for achieving equity, inclusion and access in local government.
- Engage a cross-section of staff on the Diversity, Equity and Inclusion Team in the development of a Diversity, Equity and Inclusion Plan

Strategic Goal: Strengthen public outreach, promote public engagement in the civic process, increase attendance at City and community events, and improve awareness of and access to City services for all City residents, including underrepresented groups.

Objectives

- Consider additional opportunities for public engagement in City activities
- ~~Implement the change to evening only City Council meetings.~~
- Analyze the City's board and commission appointee demographics as compared to the demographics of the community, and develop targeted recruitment strategies to reach qualified candidates from diverse community groups

ATTACHMENT 3

2019-21 Strategic Plan



2019-21 STRATEGIC PLAN



Adopted August 2019
Mayor Paula Perotte
Mayor Pro Tempore Kyle Richards
Councilmember Roger Aceves
Councilmember Stuart Kasdin
Councilmember James Kyriaco

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2019-21 STRATEGIC PLAN

Vision Statement: “Goleta is a beautiful, safe, and diverse community of residents with family-friendly neighborhoods that values the environment, agriculture, and open space while encouraging housing, recreation, and business opportunities.”

Located between the Santa Ynez Mountains and the Pacific Ocean, Goleta is locally known as “The Good Land” for its natural beauty and balance of urban, suburban, and rural environments. The community values its unique features including its diverse blend of neighborhoods, scenic views, open spaces, natural resources, and thriving businesses. To maintain and enhance these distinguishing characteristics, the City has a Strategic Plan to manage and support the development of the community. A Strategic Plan identifies the priorities and goals of an organization in order to create a roadmap, guiding future decision making. It is a dynamic document that evolves to address important community issues such as financial sustainability, economic vitality, and public safety, to reflect the shifting and expanding needs of the community over time. The plan is used as a management tool to connect staff actions to Council goals and inform the public of the City’s vision for the community. Goleta’s Strategic Plan is driven by its vision statement which describes the community, key attributes, and values.

The City’s first Strategic Plan (Plan) was adopted in 2007. The Plan covers a two-year period that runs concurrent with the City’s Two-Year Budget Plan, and receives regular updates to keep current with the City’s priorities and to ensure the living document continues to be dynamic and reflective of the goals of City Council and the Goleta community. In 2013, the City took a comprehensive look at its Strategic Plan to create a more focused vision for the future. Through a workshop process, Council engaged in a rigorous examination of the overarching themes and values that should be included in the Strategic Plan in order to preserve and enhance the quality of life in Goleta. The outcome of this exercise was a transformation of the Strategic Plan to a new vision defined through Citywide strategies and supporting goals.

In 2017, the City Council provided updates to the 2015-17 Strategic Plan to inform the 2017-18 and 2018-19 budget cycle. The Council again reviewed and provided updates to the 2017-2019 Plan which resulted in the 2019-2021 Plan.

The Plan articulates eight overarching Citywide strategies that guide the City towards achieving its vision. These overarching strategies serve as an umbrella for the strategic goals and objectives organized beneath them. Strategic goals identify and describe the broad outcomes to achieve each Citywide strategy, and objectives provide measurable targets by identifying specific actions for staff to take.

CITYWIDE STRATEGIES

- SUPPORT ENVIRONMENTAL VITALITY
- SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES
- ENSURE FINANCIAL STABILITY
- SUPPORT ECONOMIC VITALITY
- STRENGTHEN INFRASTRUCTURE
- RETURN OLD TOWN TO A VITAL CENTER OF THE CITY
- MAINTAIN A SAFE COMMUNITY
- ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS



SUPPORT ENVIRONMENTAL VITALITY

The City of Goleta's response to change in the community should be managed to support and enhance quality of life and preserve the integrity of the environment. The City recognizes that open space and natural resources are limited and valuable, which is why the City participates in a number of activities to support a more sustainable community with attention to ecosystem protection. The City is involved in regional programs such as open space management and restoration project coordination with the University of California Santa Barbara (UCSB), climate change planning, habitat restoration, and coordinated regional trail projects. Additionally, the City continues to promote environmental vitality by protecting air quality and addressing climate change by reducing greenhouse gas emissions, and planning for climate adaptation. The City takes a comprehensive approach to sustainable practices that recognize the importance of a strong economy, community well-being, and conserving environmental resources today for the benefit of future generations. The City participates in local and regional sustainability-focused programs as specified in the Objectives below.

STRATEGIC GOALS AND OBJECTIVES

— Strategic Goal: Promote renewable energy, energy conservation and local energy resiliency

Objectives:

- Implement the Strategic Energy Plan in furtherance of the City's adopted 100% renewable energy goals
- Encourage energy conservation through enhanced insulation, LED replacement lighting and similar measures, including at City-owned facilities
- Encourage renewable energy generation and use through installation of solar panels, electric vehicle charging stations and similar measures, including at City-owned facilities
- Explore adoption of a "Reach" Building Code
- Continue to work with the Santa Barbara County Climate Collaborative to share resources to address climate change
- Promote increased electric grid resiliency by encouraging backup inverters, microgrids, battery storage and other strategies, as appropriate, to enable Goleta to withstand blackouts and other energy challenges

— Strategic Goal: Advance City water conservation efforts and practices

Objectives:

- Expand the use of reclaimed water wherever possible
- Utilize native, drought-tolerant landscaping on City-owned facilities
- Encourage the use of greywater systems in residential construction
- Support water conservation efforts and encourage storm water capture to facilitate groundwater recharge

— Strategic Goal: Adopt best practices in sustainability

Objectives:

- Implement the Community Wildfire Protection Plan
- Implement Butterfly Habitat Management Plan
- Develop a Creek and Watershed Management Plan
- Update the existing CEQA Thresholds Manual
- Utilize the STAR Community Rating System certification results as a means to assess sustainability efforts
- Develop a Sustainability Plan to identify and achieve goals that foster sustainability
- Implement a Community Choice Aggregation Program by and through participation in Monterey Bay Community Power Authority's Community Choice Aggregation Program



SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES

Goleta is a highly desirable place to live, work, and play because of the natural beauty of its location and the diversity and vitality of its residents. Preserving the quality of life in Goleta is highly valued and communicated as a priority through the City’s vision statement and General Plan. The quality of life is formed through the diverse blend of neighborhoods, open spaces, parks and recreation, natural resources and habitat, and agricultural landscape throughout the community. These elements must be preserved to maintain Goleta’s character and livability for generations to come.

As a dynamic community, the City values its diversity and seeks to meet the housing needs of all economic segments of the community by striving to provide affordable housing to local residents. To expand quality of life for residents from all economic segments, the City continues to be committed to enhancing the quality of neighborhood parks and recreation areas. The City is also committed to providing services so that residents can create community through gathering, education and interaction. To plan for future needs, the City engages in various long-range efforts as are reflected in the Strategic Plan’s goals and objectives.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Provide community development for neighborhoods and social welfare assistance for those in need

Objectives:

- Develop a homelessness strategic plan to prevent homelessness in the City and create a comprehensive strategy to address the needs of Goleta-area homeless, and those at risk of experiencing homelessness, including homeless veterans, youth, seniors, individuals and families, and the vehicular homeless
- Establish a waiver policy for beneficial uses for development impact fees for nonprofit organizations, childcare facilities, and affordable dwelling units
- Restructure the tourism and economic development funding provided through the Support to Other Agencies Program as an RFP to enable expanded purposes, including community development purposes

Strategic Goal: Support programs that enhance quality of life in the Goleta community such as recreation, public safety, human services, and cultural arts

Objectives:

- Prioritize and begin implementation of recommendations in the Parks Master Plan
- Explore opportunities for increasing the amount of active parks and open space, emphasizing those areas of the community that were relatively underserved as of 2005 and areas designated for future new residential development
- Ensure that new parks and recreational amenities for the public are provided concurrent with new development
- Develop splash pad at Jonny D. Wallis Neighborhood Park
- Evaluate and refine the formalized process for providing support to other agencies by establishing specific program and service categories and a funding and management process specific to each category
- Revisit the Lake Los Carneros Master Plan, including the potential development of Chumash Cultural Heritage Site
- Install a restroom facility at Evergreen Park
- Renovate the multi-purpose recreation field at Evergreen Park after reclaimed water service is secured
- Develop a community garden in a portion of Armitos Park in Old Town
- Promote incorporation of childcare centers into future commercial and residential development

Strategic Goal: Promote public engagement in the civic process and at City and community events

Objectives:

- Consider recommendations from the Public Engagement Commission to increase public participation
- Implement the change to evening-only Council meetings
- Consider additional opportunities for public engagement

Strategic Goal: Support and implement the General Plan

Objective:

- Complete the Historic Preservation Program and adopt the associated ordinance

Strategic Goal: Support the Goleta Library as a robust community resource

Objectives:

- Collect data for evaluation of service needs within the Goleta Library service area
- Explore solutions to improve library services in the Isla Vista portion of the Goleta Library service area

Strategic Goal: Engage limited-English Spanish-speakers in a strategic way

Objectives:

- Develop an outreach plan for Spanish speakers
- Develop capacity for implementing the Spanish outreach plan through a bilingual engagement services contract
- Develop a community conversation group as a pre-cursor to LEAD Goleta
- Consider implementing a policy to provide Spanish translation services at public hearings

Strategic Goal: Implement District Elections

Objectives:

- Create a robust public engagement plan for input on district mapping
- Create district maps for 2022 election



ENSURE FINANCIAL STABILITY

The long-term financial health of the City is an essential component to be able to deliver high-quality services to residents and businesses. Financial sustainability includes effective financial accounting systems, improved resource management, strong investment programs, and prudent budgeting principles. It also means that the City will investigate and pursue options to enhance revenues especially for the areas of public safety, transportation, and library services.

The goals established aim to achieve this through the growth of ongoing revenues, adhering to sound financial policies and principles that are routinely reviewed for effectiveness, and exercising fiscal discipline. By studying the lessons learned during the economic downturn and continuously monitoring the environment for influences that can impact financial health and stability, the City will maintain long-term financial health.

The following General Fund Reserve policies were established by the City Council:

- California Public Employees' Retirement System (CalPERS)/Other Post-Employment Benefit (OPEB)
- Capital Equipment
- Capital Improvement Program (CIP) Project Funding
- Compensated Leave
- Contingency Reserve
- Litigation Defense
- Public Facilities
- Risk Management
- Street Maintenance

STRATEGIC GOALS AND OBJECTIVES

— Strategic Goal: Provide accurate, reliable, and timely financial information

Objective:

- Implement a Financial Software upgrade

— Strategic Goal: Enhance revenue by seeking grants and implementing financing strategies that strengthen the City's budget

Objectives:

- Explore possible tax measure options to support the future sustainability of the City's budget
- Enhance the City's investment program and implement investment laddering strategy

— Strategic Goal: Maintain sound fiscal policies and budgeting principles

Objectives:

- Update the Cost Allocation Plan and Comprehensive User Fee Study
- Develop a roadmap to address future pensions and other post-employment benefit (OPEB) obligations

— Strategic Goal: Address Revenue Neutrality Agreement

Objective:

- Explore opportunities to further address revenue neutrality agreement

— Strategic Goal: Maintain and enhance the 5-year budget forecast

Objective:

- Create a comprehensive 5-Year Financial Plan to further enhance the current 5-year budget forecast

— Strategic Goal: Maintain prudent financial reserve policy



SUPPORT ECONOMIC VITALITY

The City values opportunities for businesses to develop and grow. The City will continue to support a strong business and technology base in an area populated by firms in the high-tech, defense, and medical product industries. By leveraging local strengths and providing resources and opportunities for collaboration among sectors, the City will seek to retain businesses, which will contribute to the quality of life in the community.

STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: Promote a sustainable local economy

Strategic Goal: Support regional economic vitality in the community through enhanced partnerships such as with UCSB, local businesses, and the Chamber of Commerce

Objective:

- Support business start-up, retention, and expansion, as well as events that attract vendors and tourists

Strategic Goal: Encourage and assist entrepreneurs and companies to start or expand their businesses in Goleta and serve as liaison by connecting those businesses to resources

Objective:

- Provide assistance, financial or otherwise, including Goleta Entrepreneurial Magnet (GEM) program where appropriate, and regulatory changes to support local start-ups, and enable local businesses to expand in Goleta

Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta

Objective:

- Enhance awareness of the importance of shopping locally to support businesses in Goleta

Strategic Goal: Increase the amount of City property that can be utilized for various community uses and benefits

Objective:

- Explore grants that would aid in the City's efforts to secure property for community uses

Strategic Goal: Support organizations, programs, and policies that facilitate affordable housing for the Goleta workforce

Objectives:

- Provide assistance, financial or otherwise, where possible, and regulatory changes to support affordable housing by for-profit and non-profit developers, and homeowners
- Pursue inclusionary housing policies for rental housing that meet requirements under state law

Strategic Goal: Develop and implement a strategic plan to enable the City to evaluate opportunities for economic and community development



STRENGTHEN INFRASTRUCTURE

Strategically focusing on a well-maintained infrastructure that is clean, safe, and supports the City's current and future needs will increase the overall health and quality of living in the community.

The goals and objectives developed herein are aimed at improving infrastructure, which includes Citywide public facilities, roads and traffic circulation. This includes supporting projects which will enhance the efficiency of travel, accommodating multi-modal transportation which takes into consideration the various modes of transportation such as transit, rail, walking, bicycling, and the connections among all modes.

STRATEGIC GOALS AND OBJECTIVES

— Strategic Goal: Strengthen Citywide infrastructure including roads and traffic circulation, including bicycle lanes, paths, and sidewalks

Objectives:

- Implement the Bicycle/Pedestrian Master Plan
- Complete Community Center seismic upgrades and ADA improvements
- Complete Library ADA improvements
- Construct multi-modal train and transit station and develop a plan for interior uses and design

— Strategic Goal: Encourage use of Alternative Transportation Methods that reduce vehicle miles traveled

Objectives:

- Pursue sustainable land use practices through the General Plan, including walkable, mixed use urban environments that include recreational and commercial opportunities
- Evaluate opportunities for shared mobility approaches across the region
- Encourage and promote alternative transportation, including transit, biking and walking

— Strategic Goal: Protect and maintain our roadway system

Objective:

- Design and perform overlays, rehabilitation and reconstruction projects that will achieve and maintain a Council-approved Citywide Pavement Condition Index (PCI)

— Strategic Goal: Make public streets safer by incorporating best practices for infrastructure

— Strategic Goal: Incorporate Vision Zero plans into transportation project design

Objective:

- Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety and include Complete Streets Concepts

— Strategic Goal: Actively engage the community and advocacy groups in the development of capital projects

Strategic Goal: Enhance the efficiency of the City's organizational infrastructure

Objectives:

- Complete the Zoning Ordinance project that will revise citywide zoning regulations to implement the General Plan, as well as update development and design standards and permitting procedures
- Complete the City's Local Coastal Program (LPC) project for review and certification by the California Coastal Commission
- Create an electronic permit tracking system that will increase efficiency, accessibility, and transparency



RETURN OLD TOWN TO A VITAL CENTER OF THE CITY

The Old Town area is recognized as the historic center of town. Strategic efforts to restore this area include enhancing the physical and economic environment, improving the bicycle and pedestrian experience, managing traffic, and minimizing impacts on residential areas, all the while preserving the unique character of the area. As the City matures, there is a growing desire to establish a stronger identity for the community and create a greater sense of place.

STRATEGIC GOALS AND OBJECTIVES

— Strategic Goal: Complete infrastructure improvements in Old Town

Objectives:

- Complete right-of-way acquisition and advertise for construction of the Ekwill Street and Fowler Road Extensions Project
- Complete right-of-way acquisition and advertise for construction of the Hollister Avenue Bridge Replacement Project (San Jose Creek Phase II)
- Complete conceptual design and environmental review for the San Jose Creek Bike Path Project (Middle Extent to Southern Extent)
- Construct portion of San Jose Creek Bike Middle Extent from Jonny D. Wallis Park to Armitos Avenue

— Strategic Goal: Improve parking availability in Old Town

Objectives:

- Work with local organizations, including Traffic Solutions, to evaluate employee parking needs in Old Town
- Encourage employee use of alternative transportation as available for Old Town businesses
- Complete rehabilitation of Orange Avenue lot for public use
- Complete timed parking project in Old Town

— Strategic Goal: Support the continued vigor and vitality in Old Town

Objectives:

- Study the feasibility of pursuing state or federal historic registry listing for the Goleta Valley Community Center
- Investigate future management options for the Goleta Valley Community Center and secure a long-term agreement for management of the facility and operations
- Evaluate opportunities for community and economic development in Old Town using a visioning process



MAINTAIN A SAFE COMMUNITY

The City has historically placed a high priority on public safety. The City will continue to work collaboratively with police, fire, residents, and businesses to maintain Goleta's safe community. This includes providing high-quality crime prevention and law enforcement services, efficient emergency services in order to minimize exposure to health and safety hazards, and maintaining robust training programs for community education and increased public awareness.

Strategic Goal: Maintain robust community/emergency preparedness programs

Objectives:

- Continue to provide Community Emergency Response Team (CERT) training programs (in English and Spanish) for adults, teens, seniors and Spanish-speakers
- Continue to provide the LISTOS basic emergency and disaster readiness public education program for Spanish-speaking populations

Strategic Goal: Participate in regional public safety collaboration

Objectives:

- Work with the Santa Barbara County Fire Department and the Santa Barbara County Sheriff's Office to ensure adequate staffing levels and services are provided to the community
- Review current evacuation plans and procedures with the County Sheriff's Office, the primary agency for all evacuation matters, and County Fire Department, the assisting agency

Strategic Goal: Continue to enhance public safety efforts throughout the City through our School Resources and Community Resources Deputies

Strategic Goal: Uphold high visibility for pedestrian and traffic safety through our dedicated Motors Unit

Strategic Goal: Improve Fire Service response time for residents and businesses in western Goleta by building Fire Station 10



ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS

City of Goleta employees are guided by the employee mission statement: “Our mission is to conduct the City’s business in the most efficient, transparent and professional way possible to support a vibrant and sustainable community.” Seven core values serve as a framework for employees to conduct day-to-day business and provide excellent customer service:

1. Responsive, efficient, and effective professional behavior
2. Consistent application of procedures, values and policies
3. Continuous improvement and professional development
4. Collaboration through teamwork in support of a common goal
5. Open, honest, direct and timely communication
6. Fostering high morale through camaraderie, respect, empowerment and enjoyable workplace
7. Flexibility, innovation and creativity

Strategic Goal: Provide professional, efficient, and responsible customer service

Objectives:

- Provide timely feedback on responses to issues and resolutions to citizen complaints
- Provide initial response to calls and emails from the City Council and the public within one business day

Strategic Goal: Maintain transparency in all aspects of City government

Objective:

- Investigate tools to increase presentation of financial information on City Website

Strategic Goal: Continually strive to improve customer service

Objective:

- Based on results of the Information Technology (IT) assessment, invest in technologies that will improve the City's website and the efficiency of online services offered, social media platforms, direct email, text, and voice services, and the City's cable channel

Strategic Goal: Raise public awareness of City meetings and events, and provide increased opportunities for public participation

Objective:

- Use the Public Engagement Commission to generate ideas to increase public participation