



**TO:** Mayor and Councilmembers

**FROM:** Michelle Greene, City Manager

**CONTACT:** Dana Grossi, Management Analyst

**SUBJECT:** Review and Adoption of the City's 2019-2021 Strategic Plan

**RECOMMENDATION:**

- A. Receive and review the proposed 2019-2021 Strategic Plan, provide staff feedback as necessary; and,
- B. Adopt Resolution No. 19-\_\_ entitled "A Resolution of the City Council of the City of Goleta, California, Approving the Strategic Plan as a Policy Document and Hereby Adopting the Plan for Utilization by the Organization."

**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, 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 upcoming Two-Year Budget Plan for Fiscal Years 2019-20 and 2020-21 will include a summary of operational and strategic objectives, performance measures and workload indicators that are related to the goals and objectives in the updated 2019-2021 Strategic Plan. The improved linkage between budget performance measures, workload indicators, and the Strategic Plan allows for policy goals in the Plan to be measured for success and completion in the budget. The updated draft performance measures and workload indicators are provided as Attachment 4 for reference and will be revised accordingly based on any further feedback received by the Council on the Strategic Plan prior to its adoption. Please note that as of the publishing of this agenda report, the sections pertaining to the Public Works Department had not yet been completed. As such, a revised Attachment 4 will be provided prior to the meeting as well as online.

On March 4, 2019, a Strategic Plan Workshop was held to provide the City Council an opportunity to review staff's proposed changes to the current 2017-2019 Plan and provide feedback to staff on amendments and new additions to the Plan. Changes that received Council concurrence at the workshop have been incorporated into the updated document. Additionally, at the workshop Council proposed a number of revisions and additions to the Plan, and some suggestions required staff to draft text for new goals and objectives, as well as updates to the narrative sections as appropriate. All of these updates are included as redlined tracked changes in Attachment 2. Attachment 3 contains a clean version of the proposed 2019-2021 Strategic Plan with accompanying Resolution No. 19-\_\_ entitled, "A Resolution of the City Council of the City of Goleta, California, Approving the Strategic Plan as a Policy Document and Hereby Adopting the Plan for Utilization by the Organization."

## DISCUSSION:

A detailing of the updates and additions to the Plan that received Council concurrence at the March 4 workshop, including topics Council asked staff to draft language for, is provided below. Refer to Attachment 1 to view the updated worksheet which lists all of the strategic goals and objectives, with orange highlighted rows representing goals and objectives that are new or updated resulting from the workshop discussion.

### Overarching Strategy 1: Support Environmental Vitality

Topics discussed and incorporated into the first overarching strategy, "Support Environmental Vitality," address the City's goals for renewable energy and energy conservation including actions that that can be implemented at City-owned facilities. In addition, the section narrative has been updated to more explicitly describe the City's goal to address climate change and plan for climate adaptation. Icons will also be added to the Plan after it is adopted, denoting goals and objectives that address climate change in an effort to show the varied ways that the City is combating this issue.

- *Strategic Goal (new)*: Promote renewable energy, energy conservation and local energy resiliency
- *Objective (new)*: Implement the Strategic Energy Plan in furtherance of the City's adopted 100% renewable energy goals
- *Objective (new)*: Encourage energy conservation through enhanced insulation, LED replacement lighting and similar measures, including at City-owned facilities
- *Objective (new)*: Encourage renewable energy generation and use through installation of solar panels, electric vehicle charging stations and similar measures, including at City-owned facilities
- *Objective (new)*: Explore adoption of a "Reach" Building Code
- *Objective (new)*: Continue to work with the Santa Barbara County Climate Collaborative to share resources to address climate change
- *Objective (revised)*: Expand the use of reclaimed water wherever possible
- *Objective (new)*: Utilize native, drought-tolerant landscaping on City-owned facilities

- *Objective (new)*: Encourage the use of greywater systems in residential construction

### Overarching Strategy 2: Support Community Vitality and Enhanced Recreational Opportunities

Topics discussed and incorporated into the second overarching strategy, "Support Community Vitality and Enhanced Recreational Opportunities," include the development of new goals covering a wide range of topics including the upcoming development of a homelessness strategic plan, implementation of the Parks Master Plan, increasing the amount of active parks and open space, pursuing opportunities to increase community participation, the provision of Spanish translation services, and implementation of the change to evening-only City Council meetings.

- *Strategic Goal (new)*: 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
- *Objective (revised)*: Prioritize and begin implementation of recommendations in the Parks Master Plan
- *Objective (new)*: 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
- *Objective (new)*: Ensure that new parks and recreational amenities for the public are provided concurrent with new development
- *Objective (new)*: Develop a splash pad at Jonny D. Wallis Neighborhood Park
- *Objective (revised)*: Consider recommendations from the Public Engagement Commission to increase public participation
- *Objective (new)*: Implement the change to evening-only Council meetings
- *Objective (new)*: Consider additional opportunities for public engagement
- *Objective (new)*: Consider implementing a policy to provide Spanish translation services at public hearings

### Overarching Strategy 3: Ensure Financial Stability

Resulting from the workshop discussion, Council did not propose any new or updated goals and objectives under the third overarching strategy, "Ensure Financial Stability." However, staff have suggested the below revisions and new objectives:

- *Objective (new)*: Explore possible tax measure options to support the future sustainability of the City's budget
- *Objective (new)*: Enhance City's investment program and implement an investment laddering strategy
- *Objective (revised)*: Update and implement the Cost Allocation Plan and Comprehensive User Fee Study
- *Objective (revised)*: Develop a roadmap to address future pension obligations and other post-employment benefit (OPEB) obligations

In addition, staff discovered that the below objective related to completion of the Development Impact Fee (DIF) study was erroneously included in the prior version of the draft 2019-2021 Strategic Plan shared with Council at the March 4 workshop. The DIF study has already been completed. The report was taken to Council on February 6, 2019, and fees from the study have been effected (as of April 20, 2019). Therefore, staff have removed this objective from the updated 2019-2021 Plan:

- Objective (removed): Complete the update of the Development Impact Fee (DIF) Nexus Study

#### Overarching Strategic 4: Support Economic Vitality

Pertaining to the fourth overarching strategy to "Support Economic Vitality," Council proposed a slight revision to an existing strategic goal and asked staff to draft language for a new objective addressing inclusionary housing for rentals. Staff are proposing the below language in the second bullet point for Council consideration.

- *Strategic Goal (revised)*: Support regional economic vitality in the community through enhanced partnerships such as with UCSB, local businesses, and the Chamber of Commerce
- *Objective (new)*: Pursue inclusionary housing policies for rental housing that meet requirements under state law

#### Overarching Strategic 5: Strengthen Infrastructure

Topics discussed during the workshop pertaining to the fifth overarching strategy, "Strengthen Infrastructure," include evaluating methods to reduce Vehicle Miles Traveled (VMT) and pursuing sustainable land use practices that will contribute to reduced VMT in the City. Staff have proposed language for a new strategic goal and accompanying objective on this topic for Council consideration (refer to the first and second bullets below). Additionally, the objective pertaining to the multi-modal train station has been revised to reflect the upcoming stages of this project.

- *Objective (revised)*: Construct multi-modal train and transit station and develop a plan for interior uses and design
- *Strategic Goal (new)*: Encourage use of alternative transportation methods that reduce Vehicle Miles Traveled
- *Objective (new)*: Pursue sustainable land use practices through the General Plan, including walkable, mixed use urban environments that include recreational and commercial opportunities

#### Overarching Strategic 6: Return Old Town to a Vital Center of the City

Topics discussed and incorporated into the sixth overarching strategy, "Return Old Town to a Vital Center of the City," include the planned completion of a timed parking project in Old Town, as well as the investigation of future management options at the Goleta Valley Community Center. In addition, the existing goal to evaluate employee parking needs in Old Town was revised to include encouraging Old Town employees to use other forms of transportation.

- *Objective (revised)*: Work with local organizations including Traffic Solutions to evaluate employee parking needs in Old Town
- *Objective (revised)*: Encourage employee use of alternative transportation as available for Old Town businesses
- *Objective (new)*: Complete timed parking project in Old Town
- *Objective (new)*: Investigate future management options for the Goleta Valley Community Center and secure a long-term agreement for management of the facility and operations

Overarching Strategic 7: Maintain a Safe Community

Council did not propose any new or updated goals and objectives under the seventh overarching strategy, "Maintain a Safe Community."

Overarching Strategic 8: Enhance the Efficiency and Transparency of City Operations

Council did not propose any new or updated goals and objectives under the eighth overarching strategy, "Enhance the Efficiency and Transparency of City Operations." However, the below existing goal formerly included under the overarching strategy to "Ensure Financial Stability" was moved to this section, and wording has been revised.

- *Objective (moved from Ensure Financial Stability, and revised)*: Investigate tools to increase presentation of financial information on City website

The Council may wish to propose additional objectives or revise the wording proposed by staff for the above-summarized objectives. Staff will incorporate any additional input from the Council into the final 2019-2021 Strategic Plan, and make adjustments accordingly to the corresponding objectives, performance measures and workload indicators before its release to the community.

**FISCAL IMPACTS:**

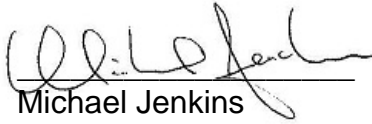
The budgeted items listed in this Plan are associated with the FY 2019/20 and FY 2020/21 proposed budget that will be brought before Council for adoption on June 18, 2019. As such, no budget appropriations are being requested at this time.


**ALTERNATIVES:**

Council may elect to adopt the updated version of the 2019-2021 Strategic Plan included as Attachment 3 (Resolution No. 19-\_\_\_). Alternatively, Council may direct staff to make further updates to the Plan. If further updates are needed, staff will come back to Council at the next regularly scheduled meeting with a final version for approval and adoption.

**Legal Review By:**

**Approved By:**

  
Michael Jenkins  
City Attorney

  
Michelle Greene  
City Manager

**ATTACHMENTS:**

1. Updated Worksheet from City Council Strategic Plan Workshop on March 4, 2019
2. Redlined 2019-2021 Strategic Plan
3. Resolution No. 19-\_\_\_ entitled, "A Resolution of the City Council of the City of Goleta, California, Approving the Strategic Plan as a Policy Document and Hereby Adopting the Plan for Utilization by the Organization
4. Draft FY 19/20 & 20/21 Budget Narratives (Objectives, Performance Measures, and Workload Indicators)

## **ATTACHMENT 1**

Updated Worksheet from City Council Strategic Plan Workshop on March 4, 2019





Row	2019-21 Strategic Plan (UPDATED FROM MARCH 4, 2019 WORKSHOP)	NOTES	Budget Performance Measures (Program Number)
1	<b>SUPPORT ENVIRONMENTAL VITALITY</b>		
2	<b>Strategic Goal: Promote renewable energy, energy conservation and local energy resiliency</b>	NEW (Suggested by Mayor Pro Tem Richards)	
3	Implement the Strategic Energy Plan in furtherance of the City's adopted 100% renewable energy goals	NEW (Suggested by Mayor Perotte)	4500
4	Encourage energy conservation through enhanced insulation, LED replacement lighting and similar measures, including at City-owned facilities	NEW (Suggested by Mayor Pro Tem Richards)	4500
5	Encourage renewable energy generation and use through installation of solar panels, electric vehicle charging stations and similar measures, including at City-owned facilities	NEW (Suggested by Mayor Pro Tem Richards)	4500
6	Explore adoption of a "Reach" Building Code	NEW (Staff suggestion)	4500
7	Continue to work with the Santa Barbara County Climate Collaborative to share resources to address climate change	NEW (Suggested by Mayor Perotte)	4500
8	<b>Strategic Goal: Advance City water conservation efforts and practices</b>		
9	Install reclaimed water service at Bella Vista and Evergreen Parks		6500
10	Expand the use of reclaimed water wherever possible	REVISED (Suggested by Councilmember Kasdin)	4500
11	Utilize native, drought-tolerant landscaping on City-owned facilities	NEW (Staff suggestion)	4500
12	Encourage the use of greywater systems in residential construction	NEW (Staff suggestion)	4500
13	<b>Strategic Goal: Adopt best practices in sustainability</b>		
14	Implement the Community Wildfire Protection Plan		4500
15	Update Butterfly Habitat Management Plan		4300
16	Develop a Creek and Watershed Management Plan		4300
17	Update the existing CEQA Thresholds Manual		4300
18	Utilize the STAR Community Rating System certification results as a means to assess sustainability efforts		4500
19	Develop a Sustainability Plan to identify and achieve goals that foster sustainability		4500
20	Participate in the Central Coast Power consortium of local governments to explore the feasibility of Community Choice Energy		4500
21	<b>SUPPORT COMMUNITY VITALITY AND ENHANCED RECREATIONAL OPPORTUNITIES</b>		
22	<b>Strategic Goal: 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.</b>	NEW (Suggested by Mayor Pro Tem Richards to create a goal that addresses homelessness; language drafted by staff)	6100
23	<b>Strategic Goal: Support programs that enhance quality of life in the Goleta community such as recreation, public safety, human services, and cultural arts</b>		
24	Prioritize and begin implementation of recommendations in the Parks Master Plan	REVISED (Suggested by Councilmember Kasdin)	6500

25	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	NEW (Suggested by Councilmember Kasdin with input on wording from Councilmember Kyriaco)	6500
26	Ensure that new parks and recreational amenities for the public are provided concurrent with new development	NEW (Suggested by Councilmember Kasdin)	6500
27	Develop splash pad at Jonny D. Wallis Neighborhood Park	NEW (Staff suggestion)	6500
28	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.	NEW (Staff suggestion)	1200
29	Revisit the Lake Los Carneros Master Plan, including the potential development of a Chumash Cultural Heritage Site		5400
30	Install a restroom facility at Evergreen Park		6500
31	Renovate the multi-purpose recreation field at Evergreen park after reclaimed water service is secured.		6500
32	<b>Strategic Goal: Promote public engagement in the civic process and at City and community events</b>		
33	Consider recommendations from the Public Engagement Commission to increase public participation	REVISED (Suggested by Councilmember Kyriaco/ Mayor Pro Tem Richards to update this objective to reflect the next step to evaluate the PEC's recommendations; language drafted by staff)	1500
34	Implement the change to evening-only Council meetings	NEW (Suggested by Mayor Pro Tem Richards; language drafted by staff)	1300
35	Consider additional opportunities for public engagement	NEW (Suggested by Mayor Pro Tem Richards; language drafted by staff)	1500
36	<b>Strategic Goal: Support and implement the General Plan</b>		
37	Complete the Historic Preservation Program and adopt the associated ordinance		4100
38	<b>Strategic Goal: Support the Goleta Library as a robust community resource</b>		
39	Collect data for evaluation of service needs within the Goleta Library service area		1700
40	Explore solutions to improve library services in the Isla Vista portion of the Goleta Library service area		1700
41	<b>Strategic Goal: Engage limited English Spanish-speakers in a strategic way</b>		
42	Develop an outreach plan for Spanish speakers		1500
43	Develop capacity for implementing the Spanish outreach plan through a bilingual engagement services contract		1500
44	Develop a community conversation group as a pre-cursor to LEAD Goleta		1500
45	Consider implementing a policy to provide Spanish translation services at public hearings	NEW (Suggested by Council)	1500
46	<b>Strategic Goal: Implement District Elections</b>		
47	Create a robust public engagement plan for input on district mapping		1500
48	Create district maps for 2022 election		1300
49	<b>ENSURE FINANCIAL STABILITY</b>		
50	<b>Strategic Goal: Provide accurate, reliable, and timely financial information</b>		
51	Implement a Financial Software upgrade		3100
52	<b>Strategic Goal: Enhance revenue by seeking grants and implementing financing strategies that strengthen the City's budget</b>		

53	Explore possible tax measure options to support the future sustainability of the City's budget	NEW (Staff suggestion)	3100
54	Enhance City's investment program and implement investment laddering strategy	NEW (Staff suggestion)	3100
55	<b>Strategic Goal: Maintain sound fiscal policies and budgeting principles</b>		
56	Update and implement the Cost Allocation Plan and Comprehensive User Fee Study	REVISED (Staff suggestion)	3100
57	Complete the update of the Development Impact Fee (DIF) Nexus Study	Completed (Staff recommend to delete)	3100
58	<b>Strategic Goal: Control Expenditures</b>		
59	Develop a roadmap to address future pension and other post-employment benefit (OPEB) obligations	REVISED (Staff suggestion)	3100
60	<b>Strategic Goal: Address Revenue Neutrality Agreement</b>		
61	Explore opportunities to further address revenue neutrality agreement		3100
62	<b>Strategic Goal: Maintain and enhance the 5-year budget forecast</b>		
63	Create a comprehensive 5-Year Financial Plan to further enhance the current 5-year budget forecast		3100
64	<b>Strategic Goal: Maintain prudent financial reserve policy</b>		
65	<b>SUPPORT ECONOMIC VITALITY</b>		
66	<b>Promote a sustainable local economy</b>		
67	<b>Strategic Goal: Support regional economic vitality in the community through enhanced partnerships such as with UCSB, local businesses, and the Chamber of Commerce</b>	REVISED (Suggested by Councilmember Kyriaco)	
68	Support business start-up, retention, and expansion, as well as events that attract vendors and tourists		6400
69	<b>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</b>		
70	Continue to provide financial assistance to the Goleta Entrepreneurial Magnet (GEM) Program in furtherance of the G2 Summer Launchpad for Startups Program	REVISED (Staff suggestion)	6400
71	<b>Strategic Goal: Encourage residents, neighboring shoppers, and tourists to support locally owned businesses in Goleta</b>		
72	Enhance awareness of the importance of shopping locally to support businesses in Goleta		6400
73	<b>Strategic Goal: Increase the amount of City property that can be utilized for various community uses and benefits</b>		
74	Explore grants that would aid in the City's efforts to secure property for community uses		6400
75	<b>Strategic Goal: Support organizations, programs, and policies that facilitate affordable housing for the Goleta workforce</b>		
76	Provide assistance, financial or otherwise, where possible for affordable housing by for-profit and non-profit developers.		6400
77	Pursue inclusionary housing policies for rental housing that meet requirements under state law	NEW (Suggested by Councilmember Kasdin; language drafted by staff)	4300
78	<b>STRENGTHEN INFRASTRUCTURE</b>		
79	<b>Strategic Goal: Strengthen Citywide infrastructure including roads and traffic circulation, including bicycle lanes, paths, and sidewalks</b>		
80	Implement the Bicycle/Pedestrian Master Plan		5500
81	Complete Community Center seismic upgrades and ADA improvements		5300
82	Complete Library ADA Improvements		5300

83	Construct multi-modal train and transit station and develop a plan for interior uses and design	REVISED: Suggested by Mayor Pro Tem Richards and Councilmember Aceves	6100
84	<b>Strategic Goal: Encourage Use of Alternative Transportation Methods that Reduce Vehicle Miles Traveled</b>	NEW (Suggested by Councilmember Kasdin; language drafted by staff)	
85	Pursue sustainable land use practices through the General Plan, including walkable, mixed use urban environments that include recreational and commercial opportunities	NEW (Suggested by staff)	4500
86	Evaluate opportunities for shared mobility approaches across the region	NEW: Suggested by Mayor Perotte	4500
87	Encourage and promote alternative transportation, including transit, biking and walking	NEW (Suggested by staff)	4500
88	<b>Strategic Goal: Protect and maintain our roadway system</b>		
89	Design and perform overlays, rehabilitation and reconstruction projects that will achieve and maintain a Council-approved Citywide Pavement Condition Index (PCI)		5500
90	<b>Strategic Goal: Make public streets safer by incorporating best practices for infrastructure</b>		
91	<b>Strategic Goal: Incorporate Vision Zero plans into transportation project design</b>		
92	Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety and include Complete Streets Concepts		5500
93	<b>Strategic Goal: Actively engage the community and advocacy groups in the development of capital projects</b>		
94	<b>Strategic Goal: Enhance the efficiency of the City's organizational infrastructure</b>		
95	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		4100
96	Complete the City's Local Coastal Program (LCP) project for review and certification by the California Coastal Commission		4300
97	Create an electronic permit tracking system that will increase efficiency, accessibility, and transparency		4100
98	<b>RETURN OLD TOWN TO A VITAL CENTER OF THE CITY</b>		
99	<b>Strategic Goal: Complete infrastructure improvements in Old Town</b>		
100	Complete Right of Way acquisition and construction of the Ekwill Street and Fowler Road Extensions Project (San Jose Creek Phase II)		5500
101	<b>Strategic Goal: Improve parking availability in Old Town</b>		
102	Work with local organizations including Traffic Solutions to evaluate employee parking needs in Old Town	REVISED (Suggested by Mayor Pro Tem Richards; language drafted by staff)	6100
103	Encourage employee use of alternative transportation as available for Old Town businesses	REVISED (Suggested by Mayor Pro Tem Richards; language drafted by staff)	6100
104	Complete rehabilitation of Orange Avenue lot for public use		5500
105	Complete timed parking project in Old Town	NEW (Suggested by Councilmember Kasdin)	5200
106	<b>Strategic Goal: Support the continued vigor and vitality in Old Town</b>		
107	Study the feasibility of pursuing state or federal historic registry listing for the Goleta Valley Community Center	What department would be responsible for this objective?	4100
108	Investigate future management options for the Goleta Valley Community Center and secure a long-term agreement for management of the facility and operations	NEW (Suggested by Mayor Pro Tem Richards)	1200
109	Develop a community garden in a portion of Armitos Park in Old Town		6500
110	<b>MAINTAIN A SAFE COMMUNITY</b>		

111	<b>Strategic Goal: Maintain robust community/emergency preparedness programs</b>		
112	Continue to provide Community Emergency Response Team (CERT) training programs (in English and Spanish) for adults, teens, seniors and Spanish-speakers		6100
113	Continue to provide the LISTOS basic emergency and disaster readiness public education program for Spanish-speaking populations		6100
114	<b>Strategic Goal: Participate in regional public safety collaboration</b>		
115	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		7100
116	<b>Strategic Goal: Continue to enhance public safety efforts throughout the City through our School Resources and Community Resources Deputies</b>		
117	<b>Strategic Goal: Uphold high visibility for pedestrian and traffic safety through our dedicated Motors Unit</b>		
118	<b>Strategic Goal: Improve Fire Service response time for residents and businesses in western Goleta by building Fire Station 10</b>		
119	<b>ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS</b>		
120	<b>Strategic Goal: Provide professional, efficient, and responsible customer service</b>		
121	Provide timely feedback on responses to issues and resolutions to citizen complaints		1200
122	Provide initial response to calls and emails from the City Council and the public within one business day		1200
123	<b>Strategic Goal: Maintain transparency in all aspects of City government</b>		
124	Investigate tools to increase presentation of financial information on City website	REVISED (Moved from Ensure Financial Stability section)	3100
125	<b>Strategic Goal: Continually strive to improve customer service</b>		
126	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		1200
127	<b>Strategic Goal: Raise public awareness of City meetings and events, and provide increased opportunities</b>		
128	Use the Public Engagement Commission to generate ideas to increase public participation		1500



## **ATTACHMENT 2**

Redlined 2019-2021 Strategic Plan





## GOLETA'S STRATEGIC PLAN FOR ~~2017~~2019-2019~~2021~~

***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 ~~updated 2017-19~~ 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

## 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 ~~a healthy~~ environmental vitality by protecting air quality and addressing climate change by reducing greenhouse gas emissions, ~~as evidenced through the 2014 adoption and implementation of the Climate Action Plan and planning for climate adaptation~~. The City takes a comprehensive approach to sustainable practices that recognize the importance a strong economy, community well-being of and conserving environmental resources today for the benefit of future generations. The City participates in ~~a number of~~ 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

Strategic Goal: Advance City water conservation efforts and practices

#### Objectives

- Install reclaimed water service at Bella Vista and Evergreen Parks
- ~~Continue to implement use of reclaimed water in landscape medians wherever possible~~
- 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

Strategic Goal: Adopt best practices in sustainability

#### Objectives

- ~~Update the Community Wildfire Protection Plan~~
- Implement the Community Wildfire Protection Plan
- Update Butterfly Habitat Management Plan
- Develop a Creek and Watershed Management Plan

- Update the existing CEQA Thresholds Manual
- Utilize the ~~Sustainability Tools for Assessing and Rating (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
- Participate in the Central Coast Power consortium of local governments to explore the feasibility of Community Choice Energy
- ~~Continue to participate in the South County Energy Efficiency Partnership~~
- ~~Continue to partner with the Green Business 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 ~~enjoyed here~~ 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 ~~have the opportunity to can create community through gathering, education and interaction~~ ~~gather and interact with each other and enjoy and learn more about the natural resources and habitat that surround them~~. To plan for future needs, the City engages in various long-range efforts as are reflected in the Strategic Plan's goals and objectives. ~~For example, the City's recently completed Recreation Needs Assessment has a 20-year horizon due to the number of projects identified and costs associated with designing and completing them.~~

### STRATEGIC GOALS AND OBJECTIVES

Strategic Goal: 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.

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

#### *Objectives*

- ~~Create a~~ 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. ~~Evaluate and implement a formalized process for providing support to other agencies~~
- ~~Continue to implement Recreation Needs Assessment recommendations~~
- Revisit the Lake Los Carneros Master Plan, including the potential development of a Chumash Cultural Heritage Site

- Install a restroom facility at Evergreen Park
- Renovate the multi-purpose recreation field at Evergreen Park after reclaimed water services is secured
- Develop a multi-purpose recreation field at the existing Evergreen Park 1) Install a restroom facility at Evergreen Park; and 2) Renovate the multi-purpose recreation field after reclaimed water service is secured

~~Strategic Goal: Provide support to events that foster participation in the community~~

~~Objective~~

- ~~Provide grants, sponsorship, and other support to community events~~

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

Objective

~~Appoint members to the Public Engagement Commission and begin work on assigned tasks~~

- 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

Objective

- Continue to analyze the feasibility of direct management of the library 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

Objective

- 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

Strategic Goal: Implement District Elections

Objective

- 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. 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 ~~in~~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*

~~Pursue financing for City infrastructure funding~~

- ~~Implement an escheatment policy for unclaimed revenues~~ Explore possible tax measure options to support the future sustainability of the City's budget
- ~~Annually review, update, and implement the City's investment policy to further diversify and ladder investments while prioritizing safety of City funds~~ Enhance 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
- ~~Complete the update of the Development Impact Fee (DIF) Nexus Study~~
- ~~Annually review, update, and implement the City's debt management policy~~

Strategic Goal: Control Expenditures

Objectives

- ~~Seek positive resolution of outstanding redevelopment issues with the State of California~~
- Develop a roadmap to address future pension and other post-employment benefit (OPEB) obligations

~~Strategic Goal: Improve presentation of financial information~~

~~Objectives~~

- ~~Strive for Government Finance Officers Association (GFOA) award for excellence in financial reporting and distinguished budget presentation~~
- ~~Create a Budget in Brief to provide simplification and ease of understanding~~

Strategic Goal: Address Revenue Neutrality Agreement ~~recovery~~

~~Objective~~

~~Explore opportunities to further address revenue neutrality agreement~~  
~~Address the 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

~~Objective~~

- ~~Annually review the City's Financial Reserve Policy~~



#### 4. SUPPORT ECONOMIC VITALITY

The ~~economic prosperity of the City values is the result of providing~~ opportunities for businesses to ~~form 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 ~~be able seek~~ to retain businesses, which will contribute to the quality of life in the community. ~~By serving as a conduit for entrepreneurial endeavors and supporting new and growing technology entrepreneurs, including the City's participation in the Goleta Entrepreneurial Magnet (GEM) program, the City continues to expand business in the community and grow its revenue stream.~~

#### 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: Support nonprofit organizations that provide needed services to Goleta residents~~

~~—Objective~~

- ~~• Continue to provide support to nonprofits through City grant programs~~

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*

- Continue to provide financial assistance to support the Goleta Entrepreneurial Magnet (GEM) in furtherance of the Summer G2 accelerator program

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~~Objective

- ~~• Explore grants that would aid in the City's efforts to secure property for community uses~~<sup>[JS1]</sup>
- ~~• Identify and pursue opportunities to secure property throughout the City for various public purposes~~<sup>[JS2]</sup>

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

*Objective*

- ~~Explore grants that would aid in the City's efforts to secure property for community uses~~
- ~~Continue to p~~Provide financial assistance, financial or otherwise, where possible for affordable housing by for-profit and non-profit developers
- Pursue inclusionary housing policies for rental housing that meet requirements under state law
- ~~1) Explore grants that would aid in the City's efforts to secure property for community uses; and 2) Continue to provide financial assistance where possible for affordable housing by for-profit and non-profit developers~~ Pursue grants that would aid in the City's efforts to secure property for community uses, including affordable housing

## 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. ~~As directed in the General Plan, the City will continue to examine potential locations and a funding model for relocating City Hall to a City-owned building that will meet the needs of the City for the next 20 years and beyond.~~

### STRATEGIC GOALS AND OBJECTIVES

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

#### Objectives

- ~~Complete and implement the Bicycle/Pedestrian Master Plan~~
- ~~Complete project study report with CalTrans for the San Jose Creek Bike Path-South Extent~~
- ~~Finalize design and right of way acquisition for the San Jose Creek Bike Path-Middle Extent~~
- ~~Complete construction of the Hollister Class 1 Bike Path Project~~
- ~~Complete preliminary design and environmental review for the Storke Road Widening Project~~
- ~~Complete design and environmental review for the Highway 101 Overpass Project in West Goleta~~
- ~~Address public parks future needs through the Recreation Needs Assessment~~
- ~~Examine potential locations and funding strategies for relocating City Hall to a fully City-owned building~~
- ~~Public Facilities~~
  - ~~Complete Community Center seismic upgrades, and ADA improvements, and public health and safety improvements~~
  - ~~Complete Library ADA Improvements~~
- Implement the Bicycle/Pedestrian Master Plan
- Complete Community Center seismic upgrades and ADA improvements
- Complete Library ADA Improvements

- ~~Explore Amtrak Station enhancements including purchase of the Direct Relief parcel and development of a Construct multi-modal train and transit station and develop a plan for interior uses and design~~

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

Objective

- 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)

Incorporate Complete Street concepts wherever possible in roadway planning and design to accommodate all roadway users

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

Objective

Strategic Goal: Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety and include Complete Streets Concepts 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
- Install pedestrian safety improvements at various locations, including the High-Intensity Activated Crosswalk (HAWK) signal at Calle Real and Kingston Avenue

Strategic Goal: Incorporate Complete Streets concepts wherever possible in roadway planning and design to accommodate all roadway users

Objective

- Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety

~~Strategic Goal: Incorporate Vision Zero plans into transportation project design with the goal of eliminating the potential for future traffic related injuries and/or fatalities~~

~~— Objectives~~

- ~~• Develop an annual traffic safety analysis~~
- ~~• Install pedestrian safety improvements at various locations, including the High Intensity Activated Crosswalk (HAWK) signal at Calle Real and Kingston Avenue~~

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 a technological assessment of the organization's Information Technology (IT) needs and prepare a 5-year Information Technology Strategic Plan (ITSP) that will guide the City in budgeting for future IT hardware, software, and governance needs~~
- ~~• Invest in tools and resources to improve business operations and customer service~~
- 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 (LCP) project for review and certification by the California Coastal Commission
- Create an electronic permit tracking system 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: ~~Address~~ Complete infrastructure improvements in Old Town

### ~~Objectives~~

- ~~Advertise for construction of the Hollister Avenue Bridge Replacement (San Jose Creek Phase II)~~
  - ~~Pursue title acquisition and development of Hollister/Kellogg Park~~
  - ~~Complete preliminary design and environmental review for the Old Town Sidewalk Improvement Project~~
  - ~~Complete design and permit acquisition from the Coastal Commission for the Ekwill Street/Fowler Road Extension~~
  - ~~Install HAWK signal at Hollister Avenue and Chapel Street~~
  - ~~Make improvements to the athletic field and adjacent parking lot at the Goleta Community Center~~
  - ~~Conduct drainage analysis of streets in Old Town~~
- ~~Conduct public outreach and initiate programmatic Environmental Impact Report (EIR) for Hollister Avenue Complete Streets~~
- Complete Right of Way acquisition and construction of the Ekwill Street and Fowler Road Extensions Project (San Jose Creek Phase II)

Strategic Goal: ~~Continue to investigate and secure additional public parking in Old Town~~ Improve parking availability in Old Town

- Work with local organizations including Traffic Solutions to evaluate employee parking needs in Old Town
- ~~and 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~~

- ~~Complete Business Improvement District and Old Town Study~~
- ~~Study the feasibility of pursuing state or federal historic registry listing for the Goleta Community Center~~
- 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
- Develop a community garden in a portion of Armitos Park in Old Town

## 7. MAINTAIN A SAFE COMMUNITY

The City has historically placed a high priority on public safety. ~~In 2016, the City was recognized as one of the top 50 safest cities in California for populations above 11,000. As a strategic priority, the~~The City will continue to work collaboratively with police, fire, residents, and businesses to maintain Goleta's safe community. ~~This~~

~~The goals established address this core strategy through a variety of channels. Maintaining a safe community~~ 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 ~~to~~ 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

#### *Objective*

- 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

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

~~Objective~~

- ~~Construct Fire Station 10 at 7952 Hollister Avenue~~

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

~~Objectives~~

~~Objective~~

- ~~Provide timely feedback on responses to issues and resolutions to citizen complaints~~  
~~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~~  
~~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~~ Strategic Goal: Maintain transparency in all aspects of City government

~~Objective~~ Objective



- Investigate tools to increase presentation of financial information on City Website
- ~~Track requests made by City Council and citizens to ensure all requests are answered in a timely manner~~

~~Strategic Goal: Continually strive to improve customer service~~ 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~~ Objective

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



### **ATTACHMENT 3**

Resolution No. 19-\_\_ entitled "A Resolution of the City Council of the City of Goleta, California, Approving the Strategic Plan as a Policy Document and Hereby Adopting the Plan for Utilization by the Organization"



## **RESOLUTION NO. 19-\_\_**

### **A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF GOLETA, CALIFORNIA, APPROVING THE STRATEGIC PLAN AS A POLICY DOCUMENT AND HEREBY ADOPTING THE PLAN FOR UTILIZATION BY THE ORGANIZATION**

**WHEREAS**, since incorporation the City Council has engaged in strategic planning and goals setting in order to guide future decision-making; and

**WHEREAS**, a strategic plan outlines the City Council's vision and goals for the City and the community to address the shifting and expanding needs of the organization and community over time; and

**WHEREAS**, a strategic 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; and

**WHEREAS**, a strategic plan further enables the City Council to identify priorities which require City resources and monetary allocations as a part of the City budget process; and

**WHEREAS**, over the years the City's Strategic Plan is updated to include new organizational priorities and goals reflective of issues and projects important to the City Council and the community; and

**WHEREAS**, in 2017, the City Council took a comprehensive look at its Strategic Plan and refined the document to reflect a clear vision for the future, including eight City-wide strategies and supporting goals; and

**WHEREAS**, in 2019, the City Council reviewed the existing plan, revised goals, and created new goals to guide the City in its prioritization of work efforts for the next two-year budget cycle covering the time period of July 1, 2019 through June 30, 2021; and

**WHEREAS**, the City Council now desires to adopt updates to the Strategic Plan to ensure that relevant budgeted items and goals are reflected in the document.

**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GOLETA, AS FOLLOWS:**

#### **SECTION 1.**

The City Council finds value in the Strategic Plan as a policy document and hereby adopts the following Plan attached in Exhibit "A" for utilization by the organization.

**SECTION 2.**

The City Council directs the City Manager to bring the Strategic Plan to the City Council for review and updating prior to any fiscal year budget cycle.

**SECTION 3.**

The City Clerk shall certify to the passage and adoption of this resolution and enter it into the book of original resolutions.

**PASSED, APPROVED AND ADOPTED** this \_\_\_\_ day of \_\_\_\_\_ 2019.

\_\_\_\_\_  
PAULA PEROTTE, MAYOR

ATTEST:

APPROVED AS TO FORM:

\_\_\_\_\_  
DEBORAH S. LOPEZ  
CITY CLERK

\_\_\_\_\_  
MICHAEL JENKINS  
CITY ATTORNEY

STATE OF CALIFORNIA                    )  
COUNTY OF SANTA BARBARA        )       ss.  
CITY OF GOLETA                        )

I, DEBORAH S. LOPEZ, City Clerk of the City of Goleta, California, DO  
HEREBY CERTIFY that the foregoing Resolution No. 19-\_\_\_\_ was duly adopted  
by the City Council of the City of Goleta at a regular meeting held on the 7th day  
of May, 2019 by the following vote of the Council:

AYES:

NOES:

ABSENT:

(SEAL)

---

DEBORAH S. LOPEZ  
CITY CLERK





## GOLETA'S STRATEGIC PLAN FOR 2019-2021

***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

## **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 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 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

Strategic Goal: Advance City water conservation efforts and practices

#### *Objectives*

- Install reclaimed water service at Bella Vista and Evergreen Parks
- 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

Strategic Goal: Adopt best practices in sustainability

#### *Objectives*

- Implement the Community Wildfire Protection Plan
- Update 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
- Participate in the Central Coast Power consortium of local governments to explore the feasibility of Community Choice Energy

## **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: 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.

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.s
- Revisit the Lake Los Carneros Master Plan, including the potential development of a 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

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

#### *Objective*

- 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

*Objective*

- 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  
Strategic Goal: Implement District Elections

*Objective*

- 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. 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 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
- 

Strategic Goal: Control Expenditures

*Objectives*

- Develop a roadmap to address future pension and other post-employment benefit (OPEB) obligations

Strategic Goal: Address Revenue Neutrality Agreement

- 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

#### **4. 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*

- Continue to provide financial assistance to GEM in furtherance of the Summer G2 accelerator program

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

*Objective*

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

## **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 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

*Objective*

- 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 (LCP) project for review and certification by the California Coastal Commission
- Create an electronic permit tracking system 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

Complete Right of Way acquisition and construction of the Ekwil Street and Fowler Road Extensions Project (San Jose Creek Phase II)

Strategic Goal: Improve parking availability in Old Town

- 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
- Develop a community garden in a portion of Armitos Park in Old Town

## **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

*Objective*

- 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

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

### *Objective*

- 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

## **ATTACHMENT 4**

Draft FY 19/20 and 20/21 Budget Narratives (Objectives, Performance Measures, and Workload Indicators)



## **Department Description:**

General Government includes the City Council, City Manager, City Clerk, City Attorney, Community Relations, and Support Services. The City Council serves as the legislative body of the City and formulates policies in response to the needs, values and interests of the citizens. The City Manager is appointed by the City Council to serve as the Chief Executive Officer of the organization and is responsible for: implementing the policies and programs established by the City Council; preparing and implementing the annual budget; and hiring all City employees. The City Manager's office is also responsible for public outreach and education, human resources, information technologies, risk management, library services, and City Council policy implementation.

The General Government department also includes the City Clerk and City Attorney. The City Clerk is responsible for the management and maintenance of all official City records; preparation of City Council and other special meeting agendas and minutes; preparation and certification of all official City documents; administration of City elections and ballot measures related to City issues; receiving and responding to public records requests; and publishing notices and ordinances. The City Attorney is appointed by the City Council and works on all matters pertaining to litigation, legal advice, and the establishment of local policies, ordinances, and contracts.

## **Fiscal Years 2018/19 Accomplishments:**

### **City Council**

- ❖ Adopted a two-year budget plan for fiscal years 2019/20 and 2020/21
- ❖ Held 20 City Council meetings, 11 special meetings, and 4 workshops
- ❖ Appointed 3 members to the Planning Commission, 4 members to the Public Tree Advisory Commission, 1 member to the Parks and Recreation Commission, 1 member to the Design Review Board, and 5 members to the Library Advisory Commission
- ❖ Presented 181 recognition items to various community groups and individuals

### **City Manager**

- ❖ Updated the City's Legislative Platform for the 2018 legislative session
- ❖ Sent 12 letters to legislators, adopted 2 resolutions and made numerous calls as part of the City's legislative advocacy program  
Studied the feasibility of managing the Buellton and Solvang Libraries, developed a cost recovery model, and executed first-year agreements for library management services at these locations

# General Government 1000

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## **City Clerk**

- ❖ Completed 98 public records requests on time
- ❖ Held 60 Commission meetings

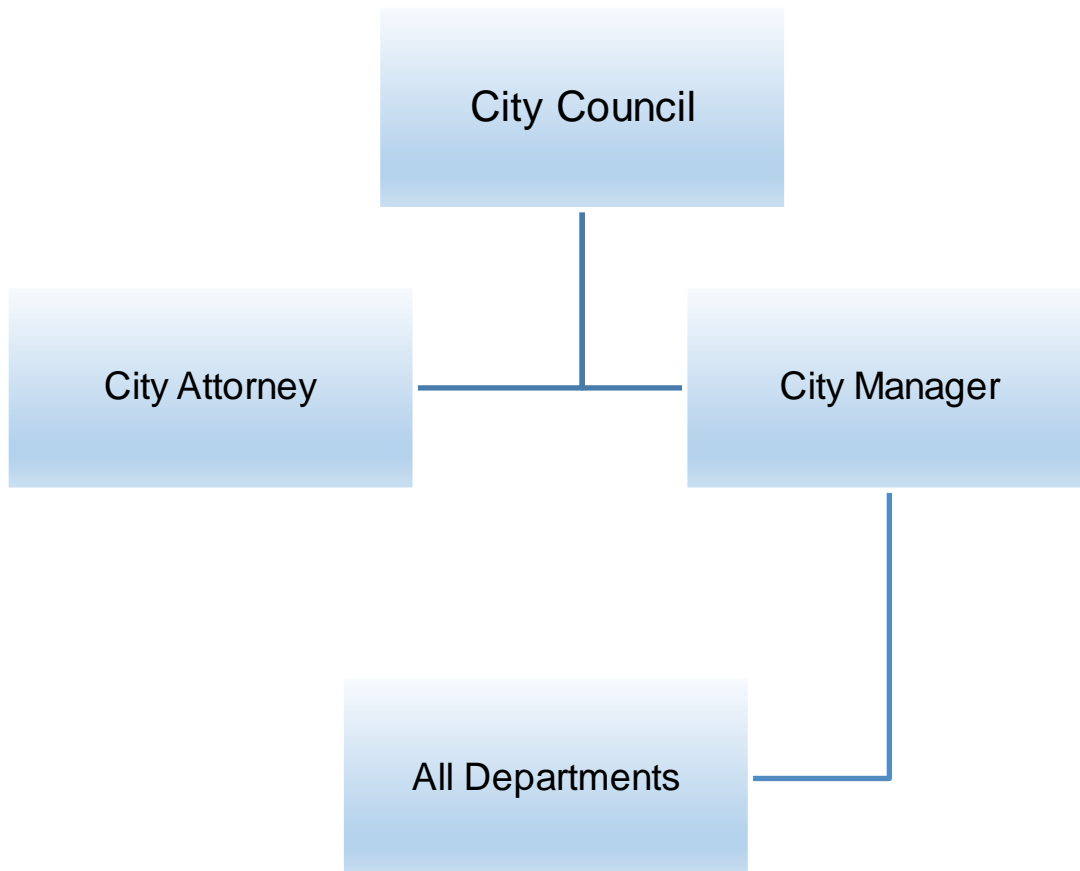
## **Community Relations**

- ❖ Increased social media presence and interaction with Facebook, Twitter, YouTube, Pinterest, and Nextdoor
- ❖ Successfully completed two State of the City events, one Dam Dinner event, the Jonny D. Wallis Neighborhood Park Opening Celebration and numerous public outreach workshops and events
- ❖ Launched the inaugural LEAD Goleta (Learn Empower Advocate Discuss) community academy
- ❖ Spearheaded the Public Engagement Commission including recruitment of a Youth Commissioner
- ❖ Worked with True North Research, Inc, on a community survey (the first one since 2008)
- ❖ Developed a website specific to the Goleta Valley Library with styling aligned with the City of Goleta website
- ❖ Began a partnership with Isla Vista Youth Projects (IVYP) for Spanish Engagement services

## **Support Services**

- ❖ Conducted 13 recruitments and completed 12 employee training sessions
- ❖ Completed approximately 1,000 IT service requests and replaced an estimated 12 workstations

## GENERAL GOVERNMENT ORGANIZATION CHART



## **Program Description:**

The City Council, as the policy making body of City government, is charged by law with meeting all the obligations and responsibilities of the City through the use of its general legislative powers. The Council also serves as the Public Financing Authority. The Councilmembers are elected to at-large seats and bear ultimate responsibility for the competent, responsive, fiscally sound functioning of the diverse offices, divisions, and departments, which form the City government.

The Mayoral seat is directly elected by Goleta voters and serves a two-year term, whereas the other City Councilmembers serve for four-year terms.

The Council is directly responsible for the hiring and performance of the City Manager and the City Attorney.

## **Operational Objectives:**

- ❖ Biennially update the City's Strategic Plan with the adoption of the City's two-year budget to reflect Council's priorities
- ❖ Protect the City's financial health with sound fiscal policies and adopt a balanced budget by June 30 of each year
- ❖ Hold semi-monthly Council meetings and special meetings and workshops as needed
- ❖ Appoint members to the City advisory boards and commissions
- ❖ Respond to constituent inquiries



## Performance Measures and Workload Indicators:

Measure	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Strategic Plan updated within established timeframes	Biennial update completed by June 30, 2017	Biennial update completed by June 30, 2019	Biennial update completed by June 30, 2019	Biennial update completed by June 30, 2021	Biennial update completed by June 30, 2021
Annual budget adopted within established timeframes	Budget adopted on June 6, 2017	Budget adopted on June 5, 2018	Budget adopted on June 18, 2019	Budget adopted by June 30, 2020	Budget adopted by June 30, 2021
<b>Workload Indicators:</b>					
Number of City Council meetings held (regular and special)	41	28	31	28	32
Number of board and commission appointments made	11	13	13	14	14

## **Program Description:**

The City Manager's office is responsible for the implementation of City Council policy by directing and coordinating the operations of the City and providing leadership and direction to all City departments in the administration of their operations. The City Manager is the Chief Executive Officer and is responsible for providing direct support to the City Council in developing and executing policy. The City Manager is responsible for managing the day-to-day operations of the City and ensuring sound fiscal and monetary practices and policies and is also responsible for public outreach and education, human resources, information technologies, risk management, and library services. The City Manager is supported by a Deputy City Manager.

## **Operational Objectives:**

- ❖ Present Council with a Strategic Plan and a balanced budget
- ❖ Ensure the City Council is fully informed about City issues
- ❖ Provide clear and concise direction to the Executive Management Team
- ❖ Provide effective representation of the City's interest at regional, state, and federal levels
- ❖ Prepare a Legislative Platform for annual adoption by the City Council in December of each year

## **Strategic Objectives:**

- ❖ 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
- ❖ Provide timely feedback on responses to issues and resolutions to citizen complaints
- ❖ Provide initial response to calls and emails from City Council and the public within one business day
- ❖ Track requests made by the City Council and citizens to ensure all requests are answered in a timely manner
- ❖ Study the feasibility of pursuing state or historic registry listing for the Goleta 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

## Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of City departments' performance objectives achieved	80%	85%	95%		
Provide initial response to calls and emails from City Council and the public within one business day	N/A	100%	95%		
Present a balanced budget to Council each June	Budget adopted on June 6, 2017	Budget adopted by June 30, 2018	Budget adopted by June 30, 2019		
Legislative Platform adopted within established time frame	Platform adopted on December 20, 2016	Platform adopted in December 2017	Platform adopted by December 2018		
Percentage completion: Establish service categories for Support to Other Agencies funding and develop a budgeting and management process specific to each category	N/A	N/A	50%	100%	100%

Percentage implementation of changes associated with the organizational assessment of City Manager's Office and Neighborhood Services Department	N/A	N/A	0%	100%	100%
Percentage completion of the evaluation of employee parking needs in Old Town	N/A	N/A	0%	75%	100%
<b>Workload Indicators:</b>					
Number of City Council's Strategic Goals achieved	23	No data available	8	Pending	Pending
Number of weekly updates and briefing memos issued to the City Council	48	60	60	60	60
Number of new legislative bills supported or opposed through City Council action	15	8	5	10	10

### **Program Description:**

The City Clerk's office maintains custody, control, filing, and storage of official City documents and records pertaining to the operation of City government, maintains the City seal, certifies and attests to official documents of the City, ensures timely publication and posting of legal notices in compliance with the Ralph M. Brown Act, responds to public record requests in a timely manner and administers the City's General Municipal Elections. The City Clerk coordinates Fair Political Practices Commission filings including the Statement of Economic Interests and Campaign Disclosures. The City Clerk's Office also works with the City Council, City Manager, Department Directors, and the public. The Clerk's Office is responsible for overseeing the preparation of the meeting agendas and minutes for the City Council, the Goleta RDA Successor Agency, the Parks and Recreation Commission and the Public Tree Advisory Commission, as well as, facilitating the Ordinance Review Committee in cooperation with the Office of the City Attorney. The City Clerk is responsible for the continuous updating of the Goleta Municipal Code. The department is also responsible for assisting in the recruitment of residents to serve on various City Council advisory boards, commissions, and committees. The City Clerk's office manages Goleta Channel 19 content and the televising of government meetings.

### **Operational Objectives:**

- ❖ Administer the November 3, 2020 General Municipal Election to elect two councilmembers and one mayor
  - ❖ Prepare Agendas and Minutes for all City Council meetings
  - ❖ Process City Council approved ordinances, resolutions, agreements, contracts, and deeds and certifying administrative record of actions.
  - ❖ Conduct annual board and commission recruitment, appointment, training and recognitions program
  - ❖ Codification of the Zoning Ordinance in FY 2018/19
  - ❖ Ensure receipt of compliance certificates for required ethics training for Mayor and Councilmembers and members, designated boards and commissions and staff.
  - ❖ Maintain 100% timely filing rate for statement of economic interest
  - ❖ Complete 100% of City Council meeting minutes accurately within five working days
  - ❖ Oversee the Records Management program and prepare annual reports on each department's progress in meeting the program goals.
  - ❖ Prepare Recognition items approved by the City's Recognition Committee
-

- ❖ Implement an online web portal to provide public access to Adopted City Ordinances and Resolutions
- ❖ Work with the City Attorney's office to prepare for the 2022 District Elections

## **Strategic Objectives:**

- ❖ Implement the change to evening-only Council meetings
- ❖ Create district maps for 2022 election

## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Complete the change to evening-only Council meetings	N/A	N/A	N/A	Complete	N/A
Percentage complete: Create district maps for 2022 election	N/A	N/A	N/A	0%	50%
Number of completed responses to Public Records Requests within two working days or the requested deadline	73	76	98	90	90
Percentage of maintaining a timely filing rate for statement of economic interest (Target 100%)	100%	100%	100%	100%	100%
Percentage of Council meeting minutes completed accurately within 5 working days (Target 100%)	95%	95%	95%	100%	100%
Number of Recognition Items Completed	120	95	181	130	130

<b>Workload Indicators:</b>					
Number of recruitments, appointments, orientations and trainings coordinated for the Boards, Commissions and Committees	11	13	22	11	10
Number of agenda items brought to City Council			273	280	250
Number of contracts/ agreements brought to City Council for approval			78	80	75
Number of City Council meetings held (regular and special)			31	28	32
Number of Commission meetings			60	55	55

## City Attorney - 1400



### **Program Description:**

The City Attorney's office provides the City with comprehensive legal services. Services include, but are not limited to, the writing of City ordinances, contracts and agreements; review and advice on planning-related policies and development proposals and land-use issues; tracking of pertinent laws, statutes, and legislative issues affecting the City; and, assistance with personnel matters, code enforcement issues, and the establishment of Council policies and legal strategies.

### **Program Expenditures Summary:**

Department Summary					
Positions	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Amended	FY 2019/20 Proposed	FY 2020/21 Proposed
City Attorney	1.00	1.00	-	-	-
Deputy City Attorney	1.00	1.00	-	-	-
Assistant City Attorney	-	-	1.00	1.00	1.00
Senior Legal Analyst	1.00	1.00	1.00	-	-
Management Assistant	1.00	-	-	1.00	1.00
<b>Total</b>	<b>4.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
Expenditures	FY 2016/17 Actual	FY 2017/18 Actual	FY 2018/19 Amended	FY 2019/20 Proposed	FY 2020/21 Proposed
Salaries & Benefits	\$ 755,096	\$ 305,945	\$ 331,900	\$ 310,560	\$ 333,660
Supplies & Services	821,293	413,318	581,850	592,600	597,280
Capital Outlay	1,814	-	-	-	-
<b>Total</b>	<b>\$ 1,578,202</b>	<b>\$ 719,262</b>	<b>\$ 913,750</b>	<b>\$ 903,160</b>	<b>\$ 930,940</b>



### **Program Description:**

The purpose of the Community Relations Division within the General Government department is to provide accurate and timely information and education for the City of Goleta's many programs, projects and events to all internal and external stakeholders and the media. The division executes the City's messaging in various communication forms and seeks to use new technologies as available. The division is also responsible for supporting civic participation, providing emergency public information and creating content for all the City's information tools including the website and social media. The Community Relations Manager serves as the City's spokesperson and provides support to the Mayor and City Council with speeches, research, and community outreach activities.

### **Operational Objectives:**

- ❖ Develop and maintain a robust and comprehensive communication plan and tools that promote the City's programs, services, events, and local economy to the community in a timely manner
- ❖ Increase participation in community events and government meetings, workshops and open houses

### **Strategic Objectives:**

- ❖ Consider recommendations from the Public Engagement Commission to increase public participation
- ❖ Develop an outreach plan for Spanish speakers
- ❖ Develop capacity for implementing the Spanish outreach plan through a bilingual engagement services contract
- ❖ Consider implementing a policy to provide Spanish translation services at public hearings
- ❖ Create a robust public engagement plan for input on district mapping
- ❖ Consider additional opportunities for public engagement

## Community Relations - 1500



### Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of media requests responded to within an hour	95%	95%	95%		
Percentage increase of citizens engaging with the City on average via Public Engagement Commission	N/A	5%	5%	5%	5%
Number of total subscribers across social media platforms (goal to increase by 3% annually)	9,442	9,725	10,000	To be determined	To be determined
Percentage completion of the Spanish outreach plan	N/A	N/A	N/A	50%	100%
Percentage completion of public engagement plan for district mapping	N/A	N/A	N/A	25%	100%
Percentage increase in subscriptions for Spanish-language notifications	N/A	N/A	N/A	5%	5%
<b>Workload Indicators:</b>					

## Community Relations - 1500



Number of Monarch Press newsletters produced	10	10	10	10	10
Number of outreach plans implemented for Capital Improvement Projects	2	2	2	2	2

## Support Services - 1600

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### **Program Description:**

The Support Services program provides operational support to all departments in the areas of human resources, information technology and communication systems, the purchasing of citywide supplies and services, and risk management. Human Resources maintains equitable systems of classification and compensation, conducts recruitments and employee selection, initiates training, monitors performance management, and maintains labor relations. Information technology includes the technical support of the City's website, communications, databases, workstations and applications. Risk management provides for the protection of the City's assets through risk identification, avoidance, resolution, and evaluation of public liability insurance, safety, and loss prevention activities and programs. Support Services also maintains the City's Personnel Rules, compensation plan and administrative guidelines, and manages the City's risk management, worker's compensation, general liability, property, and ADA compliance programs. These are essential functions to provide efficient government services.

### **Operational Objectives:**

- ❖ Conduct 7 recruitments per the annual budget plan; Decrease Average Time (days)-to-Hire rate for recruitments by 25%
- ❖ Promote and maintain a safe and healthy work environment by conducting 4 employee and wellness and ergonomics trainings annually
- ❖ Enhance retention efforts through implementation of a "stay interview" process
- ❖ Achieve 100% on-time performance evaluations for FY 2017/18
- ❖ Increase ability to track and monitor claims activity by implementing a claims tracking database
- ❖ Provide technical support, manage applications, and assess future technology needs to increase network capacity and system effectiveness
- ❖ Enhance/Promote Transportation Demand Management program and increase employee participation by 5%.

### **Strategic 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

## Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of on-time performance reviews	65%	75%	100%	100%	100%
Percentage participation increase in Transportation Demand Management program	N/A	5%	5%	5%	5%
Annual Turnover Rate	24.5%	20.5%	18%	15%	14%
IT Service Satisfaction Score	N/A	95.7	96.2	97	97
Recruitment – Average Time-to-Fill Days	147	125	90	80	60
Adoption of Information Technology Strategic Plan	N/A	In Progress	Completed	N/A	N/A
<b>Workload Indicators:</b>					
Number of employee training sessions conducted	10	12	12	12	12
Number of employee wellness/ergonomic trainings	N/A	4	4	4	4

## Support Services - 1600

Number of recruitments conducted	7	13	8	8	8
Number of IT service requests completed	1,000	1,000	1,000		
Number of workstations replaced	20	10	10	30	30
Number of employee benefit meetings conducted	N/A	12	12	12	12
Number of safety meetings conducted	N/A	4	4	4	4

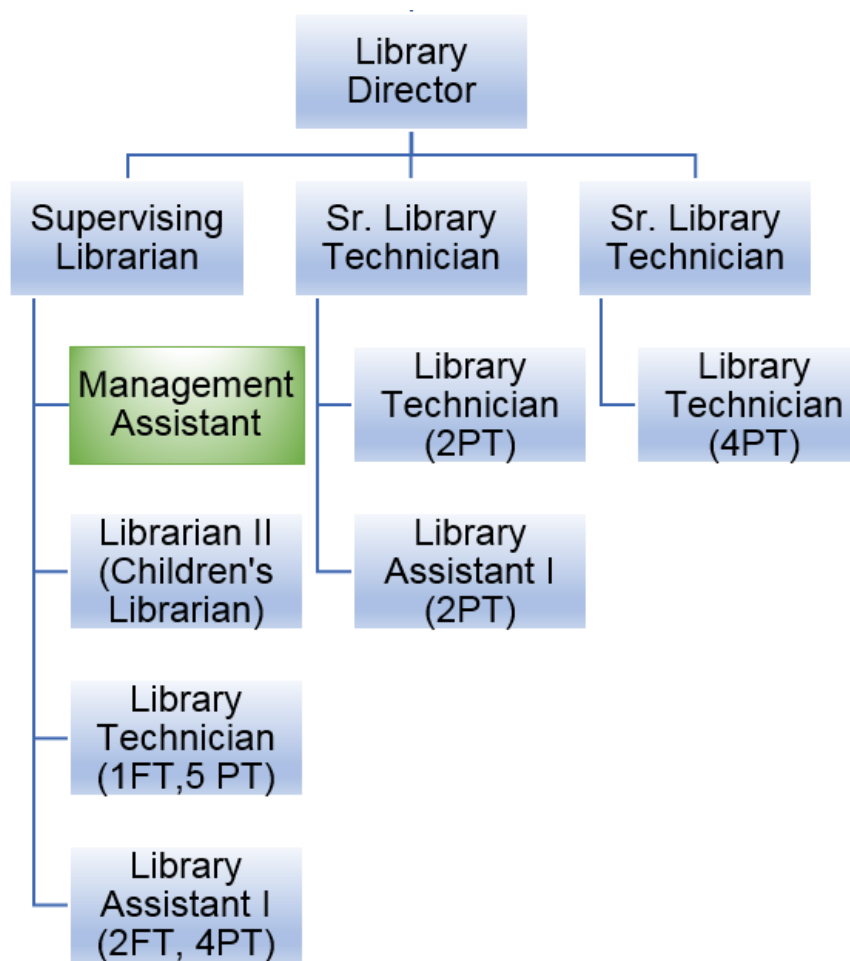
### **Department Description:**

The Library Department provides services to the patrons of the Goleta Valley Library, as well as contracted services to the patrons of the Buellton Library, Solvang Library, Los Olivos Library, and Santa Ynez Library. The Department is led by a Library Director that serves as the administrator of the Zone 4 library service area, which includes the City of Goleta, Hope Ranch, Isla Vista, Community Services Area 3, and the Gaviota Area. It is anticipated that the Santa Ynez Valley areas will be incorporated into Zone 4 during the 2019/20 Fiscal Year.

### **Fiscal Year FY 2018/19 Accomplishments:**

- ❖ Participated in the comprehensive fee study and analysis on management services for the Buellton and Solvang library branches
- ❖ Applied for and received seven grants for the Goleta Valley Library
- ❖ Completed the in-housing of several administrative library functions (these services formerly provided by City of Santa Barbara), including the acquisition of new vendors including book and audio/ visual materials vendors, and establishing new processes including the selection, ordering, and processing of materials
- ❖ Utilizing a training-based grant received from the Harwood Institute for Public Information, started gathering data from communities within the Zone 4 library service area to ascertain what the public's aspirations are for library services. Results from this study will inform the City of future budgeting priorities to improve library services to patrons
- ❖ Resulting from the Student Success Initiative grant, an estimated 1,150 students in Zone 4 have received a library card to-date

## Library Organization Chart





### **Program Description:**

The purpose of the Library Department is to provide services to patrons of the Goleta Valley Library, as well as provide library management services to the Cities of Solvang and Buellton. The Goleta Valley Library is located at 500 North Fairview Avenue and consists of 15,437 square feet of building, and 1.68 acres of adjacent parking lot and grounds. Goleta Valley Library services are provided to patrons covering a broad geographical service area including the City of Goleta, Hope Ranch, Isla Vista, Community Services Area 3, and the Gaviota Area. The library circulates approximately 650,000 in adult, children and teen materials. Annual visits to the library in FY 2017/18 included approximately 272,500 visitors. Goleta charges a fee to the Cities of Solvang and Buellton to operate the Solvang Library and Buellton Library. This fee enables Goleta to recover all costs associated with providing this service.

### **Operational Objectives:**

- ❖ Monitor and analyze the Library operating budget
- ❖ Prepare agendas for, and facilitate meetings of the Library Advisory Commission, seeking the Commission's input on library service needs within Zone 4
- ❖ Meet with the City's Ad Hoc Library Advisory Committee and community stakeholders to assess current and future needs and sustainability of the Library
- ❖ Explore funding mechanisms to augment the existing revenue sources
- ❖ Ensure that the City's existing special tax rate structure objectively meets the needs of the City and its citizenry

### **Strategic 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

## Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Number of patron library visits (annual)	Data not available	272,500	230,448	240,000	250,000
Number of registered borrowers	Data not available	Data not available	11,537	16,000	18,000
Circulation for all library facilities (hard copy materials)	Data not available	648,697	599,980	605,000	610,000
Circulation for all library facilities (electronic materials)	Data not available	Data not available	71,618	78,000	85,000
Number of outreach meetings held with stakeholders in Isla Vista to improve library services to the area	N/A	N/A	7	10	N/A
Percentage completion of evaluation of services needs within Zone 4	N/A	N/A	20%	100%	100%

## Goleta Library - 1700



Percentage completion of exploring revenue enhancement options for the library	0%	0%	0%	50%	100%
Children's Participation in Programs at Library	Data not available	16,225	9,481	10,400	11,000
Adult Participation in Programs at Library	Data not available	9,969	10,998	11,500	12,000
Number of Computer Use Sessions at Library	Data not available	45,222	39,560	40,000	40,000
Number of attendees at outreach programs/meetings	N/A	N/A	344	800	1,000
<b>Workload Indicators:</b>					
Quarterly review of Library operating budget	4	4	4		
Percentage of Library Director time spent on management of the Buellton and Solvang Libraries	N/A	N/A	N/A	17.5%	16%

## Goleta Library - 1700



Number of purchase orders generated (annual)	N/A	N/A	45	45	45
Number of offsite outreach programs/meetings	N/A	N/A	14	20	25
Number of reference questions answered	Data not available	Data not available	8,944	9,500	9,500

## **Program Description:**

Goleta provides library management services to the City of Buellton. The Buellton Library is located at 140 West Highway 246 in Buellton, CA 93427. The library circulates approximately 51,000 hard copy materials annually. The City's costs to manage the Buellton Library will be recouped using a full cost recovery approach based on a time and materials survey that tracks and incorporates the hourly labor and benefit rate of City staff providing support to the libraries.

## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Number of patron library visits (annual)	Data not available	Data not available	Data not available	To be determined	To be determined
Number of registered borrowers	Data not available	Data not available	Data not available	To be determined	To be determined
Circulation (hard copy materials)	Data not available	57,514	51,000	52,000	53,000
Circulation (electronic materials)	Data not available	Data not available	Data not available	To be determined	To be determined
Children's Participation in Programs at Library	Data not available	Data not available	Data not available	To be determined	To be determined
Adult Participation in Programs at Library	Data not available	Data not available	Data not available	To be determined	To be determined

## Buellton Library - 1710



Number of Computer Use Sessions at Library	Data not available	Data not available	Data not available	To be determined	To be determined
<b>Workload Indicators:</b>					
Percentage of Library Director time spent on management of the Buellton Library	N/A	N/A	N/A	8.75%	8%
Number of offsite outreach programs/meetings attended pertaining to the Buellton Library	N/A	N/A	2	6	6
Number of reference questions answered	N/A	N/A	N/A	To be determined	To be determined

## **Program Description:**

Goleta provides library management services to the City of Solvang. The Solvang Library is located at 1745 Mission Drive in Solvang, CA 93463, and also includes two small satellite locations: Santa Ynez Library and Los Olivos Library. The Solvang Library circulates approximately 80,000 in hard copy materials annually. Goleta's costs to manage the Solvang Library will be recouped using a full cost recovery approach based on a time and materials survey that tracks and incorporates the hourly labor and benefit rate of City staff providing support to the libraries.

## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Number of patron library visits (annual)	Data not available	Data not available	Data not available	To be determined	To be determined
Number of registered borrowers	Data not available	Data not available	Data not available	To be determined	To be determined
Circulation (hard copy materials)	Data not available	94,086	80,000	83,000	85,000
Circulation (electronic materials)	Data not available	Data not available	Data not available	To be determined	To be determined
Children's Participation in Programs at Library	Data not available	Data not available	Data not available	To be determined	To be determined

## Solvang Library - 1720

Adult Participation in Programs at Library	Data not available	Data not available	Data not available	To be determined	To be determined
Number of Computer Use Sessions at Library	Data not available	Data not available	Data not available	To be determined	To be determined
<b>Workload Indicators:</b>					
Percentage of Library Director time spent on management of the Solvang Library	N/A	N/A	N/A	8.75%	8%
Number of offsite outreach programs/meetings attended pertaining to the Solvang Library	N/A	N/A	3	6	6
Number of reference questions answered	NA	N/A	N/A	To be determined	To be determined



### **Department Description:**

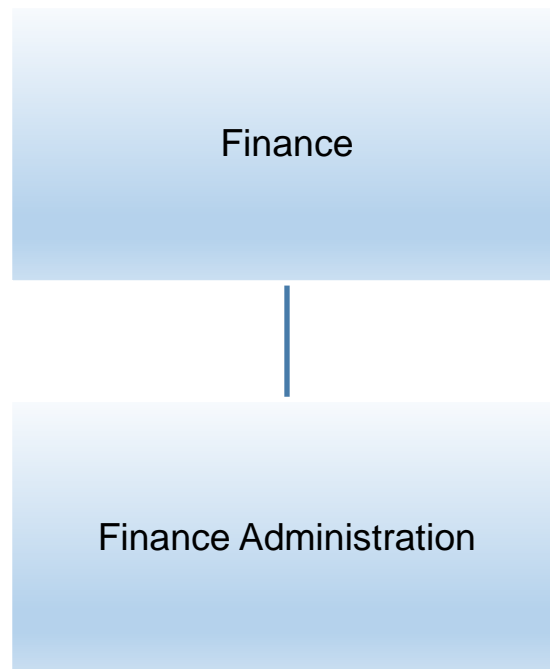
The Finance Department's primary function is to ensure the financial integrity of the City of Goleta by providing superior financial services, maintaining the public trust, and promoting governmental efficiency, effectiveness, and accountability. The department is responsible for the maintenance of an effective financial accounting system, which accurately reflects the financial operations of the City and offers a framework for financial planning and analysis. The Finance Department also oversees and handles the investment program for the City and is now functioning as the City's purchasing department. The primary goal is providing accurate, reliable and timely financial information to the City Council, City Manager, City Departments and outside requests using professional standards.

### **Fiscal Year FY 2018/19 Accomplishments:**

- ❖ Submitted the City's Comprehensive Annual Financial Report (CAFR) to the Government Finance Officers Association (GFOA) by the deadline and received the Certificate of Achievement for Excellence in Financial Reporting for fiscal year ending June 30, 2017
- ❖ Submitted all of the following required annual filings to the State Controller's Office by the deadline: Single Audit Report, Street Report, State Compensation Report and the Cities Financial Transactions Report
- ❖ Received an unmodified audit opinion for the independent audit
- ❖ Fully integrated the preparation and management of the City's special taxes for Measure L – Library Special Tax and Street Lighting Assessment into the Finance Department from City Manager's Office
- ❖ Implemented the Cannabis Business License program and developed a webpage in order to facilitate compliance, tax collection and general permit program information
- ❖ Updated City's Investment Policy, including enhancements to its benchmarks and allowable investments under state law
- ❖ Assisted with settlement agreement amount with Department of Finance, related to the bond proceeds transfer with the former Goleta Redevelopment Agency (RDA).
- ❖ Completed comprehensive fee study and analysis on management services for Buellton and Solvang library branches
- ❖ Completed comprehensive fee study and analysis on user fee and charges for Cannabis Business License Program

- ❖ Participated in Learn, Empower, Advocate, Discuss (LEAD) Goleta – Session 2 and provided overview of the Finance Department, the City’s budget, revenue sources, investments, expenditures and accounting
- ❖ Received an updated Other Post-Employment Benefits (OPEB) Actuarial Report that is compliance with GASB 75
- ❖ Issued RFP and awarded new auditing services contract for three years with an optional extension of two years
- ❖ Assist with financing options for City Hall acquisition project
- ❖ Developed initial financial procedures and processes for Goleta Library, including enhanced merchant services
- ❖ Implemented Cal-Card program
- ❖ Update Full-Cost Allocation Plan (CAP) and Comprehensive User Fee Study
- ❖ Began financial systems upgrade process with Tyler Technologies, migration from Incode 8 to Incode 10, implementation begins July 2019
- ❖ Issued RFP and awarded new banking services agreement for five-years
- ❖ Enhanced financial reporting transparency by including a monthly investment transaction report as part of the monthly check register report to City Council

### Finance Department Organization Chart



### **Program Description:**

The purpose of the Finance Administration program is to ensure the financial integrity of the City of Goleta by providing superior financial services, maintaining the public trust, and promoting governmental efficiency, effectiveness, and accountability. The program is responsible for the financial system, general accounting, payroll, accounts payable, accounts receivable, budget preparation, debt administration, annual audits, business licenses, short-term vacation rental permits, investments and financial reporting. It provides coordination and direction of the financial operations of the City. This includes directing, monitoring, and controlling the establishment and maintenance of an effective financial accounting system, controlling the assets and financial operations of the City and providing a framework for financial planning and analysis to support the operation and management of all City departments. The Finance Administration program is also responsible for processing and maintaining records of all financial transactions of the City.

### **Operational Objectives:**

- ❖ Submit the Comprehensive Annual Financial Reporting (CAFR) for fiscal year ending June 30, 2019 and June 30, 2020, to Government Finance Officers Association (GFOA) for participation in its Awards Program
- ❖ Submit the Two-Year Financial Plan and Annual Operating Budget for fiscal Year 2019/20 and 2020/21 to the GFOA's Distinguished Budget Presentation Awards Program within ninety (90) days of legal adoption of the final operating and capital improvement budgets.
- ❖ Issue Business Licenses within 7 days of approval and provide timely renewal notices no later than 30 days before the current license expiration date
- ❖ Review short-term vacation rental permit compliance to identify owner(s) that are operating in the City without a valid City permit
- ❖ Promote timely and effective accounts payable operations
- ❖ Promote timely and effective accounts receivable operations
- ❖ Review and standardize citywide policies and procedures to increase understanding, compliance, and control by June 30, 2021
- ❖ Pursue tax-exempt financing for City infrastructure projects as needed
- ❖ Maximize investment returns in accordance with California Government Code and California Debt and Investment Commission best practices
- ❖ Implement Transient Occupancy Tax (TOT) Audit Policy and Procedures and utilization of contract audit services
- ❖ Investigate Short-Term Vacation Rental compliance options

- ❖ Transition business license processing to permit tracking software
- ❖ Initiate bond refunding related to the 2011 tax allocation bonds issued for the Goleta RDA Successor Agency and complete by June 30, 2020.
- ❖ Implement procedures and process for ongoing evaluation of time tracking model for Library management services
- ❖ Develop procedures to annually update the City's Cost Allocation Plan
- ❖ Implement GASB Statement No. 84 regarding the identification of fiduciary activities for accounting and financial reporting purposes starting with June 30, 2019 financial statements.
- ❖ Explore implementing section 115 trust or changes to amortization schedule to address OPEB and Pension unfunded liability obligations

### **Strategic Objectives:**

- ❖ Update and implement the Cost Allocation Plan and Comprehensive User Fee Study
- ❖ Implement a Financial Software upgrade
- ❖ Explore opportunities to further address revenue neutrality agreement
- ❖ Develop a roadmap to address future pension and other post-employment benefit (OPEB) obligations
- ❖ Create a comprehensive 5-Year Financial Plan to further enhance the current 5-year budget forecast
- ❖ Investigate tools to increase presentation of financial information on City website
- ❖ Explore possible tax measure options to support the future sustainability of the City's budget
- ❖ Enhance City's investment program and implement investment laddering strategy

## Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of business licenses processed within 7 days after approval	N/A	100%	100%	100%	100%
Percentage of invoices paid within 30 days of receiving approved invoices from departments	N/A	100%	100%	100%	100%
Percentage of annual payroll disbursements through Direct Deposit	N/A	100%	100%	100%	100%
Percentage of vendors paid through Automated Clearing House (ACH)	N/A	N/A	5%	10%	20%
Average rate of investment yield	0.7166%	1.746%	2.533%	2.533%	2.533%
Percentage of meeting all Federal, State and City reporting requirements within mandated timeframe	100%	100%	100%	100%	100%

Attain unmodified audit opinion on City's annual financial statements	Yes	Yes	Yes	Pending	Pending
Attain annual GFOA budget award and financial reporting achievement award for CAFR	Yes, CAFR only	Yes, CAFR and Budget	CAFR Pending, Budget Yes	Pending	Pending
Percentage of annual reviews completed of the City's investment, debt management and reserve policy by the 2nd quarter	N/A	100%	100%	Pending	Pending
Percentage completion of the Incode Financial Software upgrade	N/A	N/A	N/A	90%	100%
Percentage completion of the cost allocation plan and comprehensive user fee study update and implementation	N/A	N/A	50%	100%	N/A

Percentage completion of establishing Section 115 trusts and review alternative amortization schedules to address pension and OPEB obligations	N/A	N/A	20%	50%	100%
Percentage completion of a comprehensive 5-Year Financial Plan to further enhance the current 5-year budget forecast.	N/A	N/A	N/A	50%	100%

## Workload Indicators:

Number of business licenses processed and issued	2,160	2,160	2,380	2,450	2,450
Number of Cannabis Business Licenses Issued	N/A	N/A	N/A	4	4
Number of A/P checks and electronic payments	2,915	3,200	3,520	3,870	4,250
Number of purchase orders issued	379	400	457	502	552
Number of W2's issued	84	94	116	133	152



Number of 1099's issued	84	90	90	78	78
Number of payroll checks and direct deposits	N/A	1,829	2,450	Pending	Pending
Number of cash receipts issued	N/A	N/A	590	650	650
Number of Short-Term Vacation Permits Managed	N/A	N/A	20	25	30
Number of Journal Entries Processed	N/A	N/A	521	550	550
Number of Budget Adjustments Processed	N/A	N/A	115	200	200

## **Department Description:**

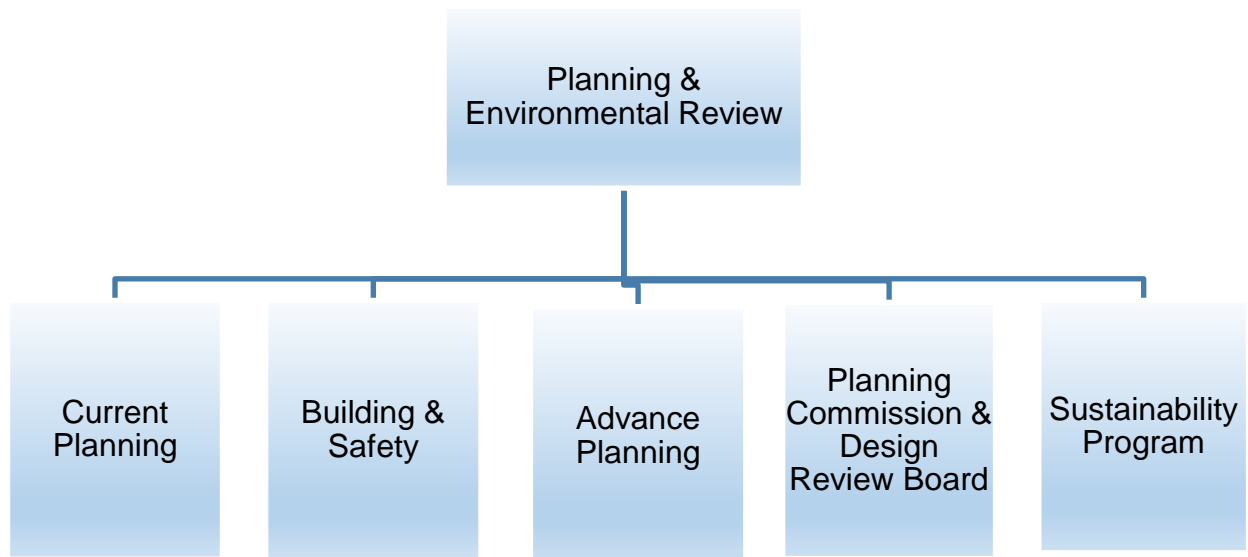
The Planning & Environmental Review Department oversees land use policies and regulations, guides and regulates land uses/development proposals, promotes the sustainable growth of the community, encourages Zoning Code compliance, as well as facilitating the safe construction of buildings and structures. The Department includes five divisions: Current Planning, Advance Planning, Building and Safety, Planning Commission/Design Review Board, and Sustainability. Functions and services include public information and application assistance at the public counter, land use project review and permitting, subdivision review, design review, environmental review, administration of the General Plan/Coastal Land Use Plan, administration of the Zoning Code, plan check of building applications, issuance of building and grading permits, inspections, issuance of occupancy permits, and permit compliance review.

## **Fiscal Year 2018/19 Accomplishments:**

- ❖ Continued Progress on the new Zoning Ordinance project, including release of the revised draft Zoning Ordinance and Key Issued Guide.
- ❖ Completed General Plan Amendment for functional street classifications.
- ❖ Completed and published a draft Monarch Butterfly Habitat Management Plan and Initial Study/Mitigated Negative Declaration.
- ❖ Adopted an Accessory Dwelling Unit Ordinance and associated environmental document.
- ❖ Adopted a Cannabis Use Ordinance and associated environmental document and began ordinance revision process.
- ❖ Assisted local, state and federal agencies with emergency responses, such as with the Thomas and Holiday Fires, as needed.
- ❖ Continued implementation of the Beach Hazards Removal Project.
- ❖ Conducted 4,500 permit inspections and issued 1,430 permits (building, grading, plumbing, electrical, and mechanical) through February 2019.
- ❖ Continued imaging of planning records for the digital archive.
- ❖ Completed the Historic Context Statement in connection with the Historic Preservation ordinance development.
- ❖ Continued development of a Permit Tracking System with consultant CSI Magnet through initial module beta testing.

- ❖ Commenced work to update to the City's California Environmental Quality Act Thresholds.
- ❖ Continued operation of the first publicly available Level 3 DC Fast Charger for electric vehicles and plug-in hybrids at the Camino Real Shopping Center. Completed over 1,040 charging sessions through February 2019, saving approximately 1,036 gallons of gasoline.
- ❖ Awarded the 3-STAR Community Rating for national leadership in sustainability by STAR Communities.

## PLANNING & ENVIRONMENTAL REVIEW DEPARTMENT ORGANIZATION CHART



### **Program Description:**

The Current Planning Division is responsible for the orderly development of the community and for ensuring that new development is attractive and compatible with its surroundings consistent with the City's policies and zoning standards. Through the Code Compliance function, it also ensures that zoning regulations and standards are maintained. Further, this division is charged with analyzing development proposals from an environmental, zoning, land use, and design review standpoint and facilitates the development review process among the various, involved City departments and outside agencies. This Division also provides permit compliance review of previously approved projects.

The Division also assists the public with the provision of planning-related information regarding the City's planning process at the public counter and encourages public participation in land use and design review matters. Lastly, the Current Planning Division serves as staff to the City Council, Planning Commission, Design Review Board, Zoning Administrator, Environmental Hearing Officer, and Director, based on the type and complexity of projects as needed.

### **Operational Objectives:**

- ❖ Continue implementation of the recommendations of the operational assessment relative to the Current Planning and Code Compliance functions as adopted by the City Council
- ❖ Conclude processing of long-standing development entitlement projects after the completion of associated Environmental Impacts Reports, when water availability issues are resolved
- ❖ Continue to improve/revise internal processes, including implementation of the new Permit Tracking System and new Zoning Ordinance following adoption, to make the development review process more efficient and effective
- ❖ Continue to image completed development case files in accordance with the City's records retention policies to support the digital archive database
- ❖ Continue to assist with updating wireless communication permitting procedures in response to the continuing evolution of federal and State laws on this topic
- ❖ Fully integrate/develop the Zoning Code Compliance function into the PER Department and strive to close/complete at least 20 cases per month. Further, the Code Compliance function will continue to aid other City Departments as warranted
- ❖ Assist other City departments with special requests for assistance, such as cannabis enforcement, massage regulation, business licensing, illicit discharge incidents, public encroachment issues, parking enforcement issues, etc., by Code Compliance staff
- ❖ Continue to serve as staff to both the Planning Commission and Design Review Boards in preparing necessary California Environmental Quality Act analysis/documents, and producing notices, agendas and staff reports based on

the established regulations and within the timeframes established by State law and local regulations

## **Strategic Objectives:**

- ❖ Create an electronic permit tracking system that will increase efficiency, accessibility, and transparency
- ❖ Complete the Historic Preservation Program and adopt the associated ordinance
- ❖ Pursue inclusionary housing policies for rental housing that meet requirements under state law
- ❖ 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

## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Code Compliance Cases completed	189	525	596	500	500
Percentage completion of the updated CEQA Thresholds Manual				80%	100%
Initiate Code Compliance cases within three (3) business days of receiving the service request.	100%	100%	100%		
<b>Workload Indicators:</b>					
Number of Cases Reviewed	157	144	120 cases as of 2/8/19	150	150

## Current Planning - 4100



Number of Residential Units Approved	0	6 ADUs	5 ADUs to date as of 2/20/19	Pending (Subject to future project approvals)	Pending (Subject to future project approvals)
Number of Residential Units Pending	513	480	500	473	120
Number of Projects With Hearing Notices Sent	69	75	55 to date as of 2/20/19	65	65
Number of Hearing Notices Sent	10,403	8,472	2,907 to date as of 2/15/19	5,000	5,000
Number of Pages Imaged for Document Archive	48,000	40,417	73,000 (estimated)	70,000	70,000
Hours of Permit Center/ Counter Service Provided	1,756	1,756	1,756	1,756	1,756

### **Program Description:**

The Building Division provides customer service to assist residents, business owners, residential contractors and commercial developers and ensures structures are built in a manner that satisfies the health and safety regulations set forth by the California Building Code. The Division conducts plan check review, issuance of Building Permits, inspection of construction, records management and public outreach on all matters pertaining to grading, stockpiling and the construction of buildings and other structural elements. The Division also provides interpretations of the Building Code, coordinates with other Departments and Divisions on applications, and provides staff assistance for all construction-related issues.

### **Operational Objectives:**

- ❖ Continue to provide timely inspection within 48 hours of request. Inspections are provided on Monday-Thursday.
- ❖ Continue to provide instructive advice to property owners, general contractors, and design professionals daily at the public counter.
- ❖ Continue to implement the CAL Green Energy Efficiency Code.
- ❖ Continue to provide plan check services in a timely manner with initial plan check review completed within 15 working days and second plan check review completed within 10 working days of submittals.
- ❖ Continue implementation of the recommendations of the operational assessment relative to the Building Department function as adopted by the City Council.

### **Performance Measures and Workload Indicators:**

Measures	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of project complete to implement interactive application documents for use at front counter	99%	99%	99%	99%	99%



## Building and Safety - 4200



Percentage of plan check reviews completed within timeframe	90%	90%	90%	96%	96%
Percentage of final plan review of large projects completed within timeframe	90%	90%	90%	96%	96%
Percentage inspection services completed within timeframe	99%	99%	99%	99%	99%
<b>Workload Indicators:</b>					
Number of Building Inspections completed	4,448	5,000	4,500	4,400	4,400
Number of Building Permits issued	580	550	550	530	530
Number of Grading Permits issued	9	10	10	8	8
Number of Plumbing Permits issued	266	225	220	225	225
Number of Electrical Permits issued	558	450	450	450	450
Number of Mechanical Permits issued	225	225	200	215	215

### **Program Description:**

The Advance Planning Division is responsible for the development and maintenance of the City's General Plan, Local Coastal Program, Housing Element, and Zoning Regulations. The Division oversees the City's energy project planning, environmental programs, and geographic information systems. Important to this division are regional planning efforts with other cities, agencies, neighborhoods, businesses, and civic groups. As part of implementing the General Plan, the Division is responsible for the preparation of the Climate Action Plan, Creek and Watershed Management Plan, and Ellwood Mesa Monarch Butterfly Habitat Management Plan, among other activities. The Division also conducts environmental review for Division-related projects and provides environmental and permitting support to other City departments regarding Capital Improvement Projects.

Regional planning is an important function of the Division and, as part of this effort, staff tracks demographic forecasts and other agency projects that may influence land use planning in the City. Planning at a regional level includes participation in numerous committees and coordination with other agencies, such as the CAL Fire, California Public Utilities Commission, California Coastal Commission, California State Lands Commission, California Department of Housing and Community Development (HCD), UCSB, the Santa Barbara County Association of Governments (SBCAG), Santa Barbara County, and Santa Barbara Airport. Continuing effective intergovernmental relations with these agencies is imperative to achieving the goals of the General Plan.

### **Operational Objectives:**

- ❖ Complete the new Zoning Ordinance project.
  - ❖ Complete the Ellwood Mesa Butterfly Habitat Management Plan and support Public Works with implementation as needed and as time allows.
  - ❖ Prepare CEQA Thresholds of Significance consistent with General Plan policy direction and consistent with the requirements of the California Governor's Office of Planning and Research.
  - ❖ Participate in the State HCD and SBCAG Regional Housing Needs Allocation and initiate a related Housing Element update.
  - ❖ Continue to address long-range planning issues, such as climate change, transportation demand management, and housing needs via coordinating regionally with other agencies, participating on the Census update, and communicating progress with the public and decision-makers on an annual basis.
  - ❖ Provide comprehensive comments on other agency projects, environmental, or policy documents in a timely manner.
-

- ❖ Commence implementation of the recommendations of the operational assessment relative to the Advance Planning function as adopted by the City Council.
- ❖ Complete permitting and safety audits of oil and gas production, processing and transportation facilities, including the clean-up of historic oil and gas infrastructure on an annual basis.
- ❖ Complete a Creek and Watershed Management Plan and transfer the project to Public Works for implementation.

### **Strategic Objectives:**

- ❖ Implement the Community Wildfire Protection Plan
- ❖ Update Butterfly Habitat Management Plan
- ❖ Develop a Creek and Watershed Management Plan
- ❖ Complete the new 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 (LCP) project for review and certification by the California Coastal Commission.
- ❖ Initiate a Housing Element update after Regional Housing Needs are allocated by SBCAG.
- ❖ Update the existing CEQA Thresholds Manual.
- ❖ Complete the Butterfly Habitat Management Plan and transfer the project to Public Works for implementation.
- ❖ Obtain a Coastal Development Permit for the Ellwood Mesa Trails and Restoration Project and transfer the project to Public Works for implementation.
- ❖ Pursue inclusionary housing policies for rental housing that meet requirements under State Law

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of new Zoning Ordinance project completed	60%	60%	80%	100%	N/A

Percentage of work completed updating the Housing Element				10%	70%
Percentage of permits issued within timeframe addressing the issue of the Ellwood Onshore Oil and Gas Facility legal non-conforming land use status.	10%	50%	100%	N/A	N/A
Percentage of Ellwood Mesa Butterfly Habitat Management Plan approved within timeframe	N/A	80%	90%	100%	N/A
Coastal Development Permit received for the Ellwood Trails and Restoration Project				Yes	N/A
Percentage completion of the Creek and Watershed Management Plan				80%	100%
Progress towards certification by the California Coastal Commission for the Local Coastal Program				0%	0%
<b>Workload Indicators:</b>					
Number of workshops led by Advance Planning				4	8

Number of annual Council presentations summarizing long range planning issues	N/A	1	1	1	1
Number of oil and gas related permits issued	3	1	1	N/A	N/A
Number of safety audits completed	1	1	1	1	1
Number of comment letters (CEQA & other)	7	8	8	4	4
Regional planning meetings attended	52	50	50	24	24
Housing collaboration meetings attended	10	10	10	10	10



## Planning Commission and Design Review Board - 4400

### **Program Description:**

The Planning Commission and Design Review Board sit as decision-making bodies on land use and design functions for the City, respectively. The Planning Commission's role is to review and take appropriate action on discretionary development applications and to make recommendations to the City Council regarding any proposed legislative actions, including the General Plan and its implementation, as required by law. The Design Review Board is charged with evaluating the design aesthetic of development in order to enhance the visual quality of the community. Both the Planning Commission and Design Review Board conduct hearings, meetings and workshops under authorities and assignments delegated to them by the City Council. Staffing is provided by the Planning & Environmental Review Department and the City Clerk's office.

### **Operational Objectives:**

- ❖ Conduct Planning Commission and Design Review Board meetings as development activity and legal requirements warrant.
- ❖ The Planning Commission will review, provide input, and serve as public sounding board on the provisions of the City's new Zoning Ordinance with the goal of a making a recommendation to the City Council.
- ❖ The Planning Commission and DRB will review and provide input on the Historic Preservation work products within their subject matter jurisdiction.

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Workload Indicators:</b>					
Number of Planning Commission meetings conducted	10	18	19	16	16
Number of Planning Commission agenda items	23	40	36	30	15
Number of Design Review Board meetings	17	14	9	16	16



## Planning Commission and Design Review Board - 4400

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Number of Design Review Board agenda items	92	76	79	70	70
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## **Program Description:**

The Sustainability Program coordinates efforts to create and implement a long-term sustainability vision for the City and incorporates sustainability into core processes and decision-making. A significant commitment for this function is to serve as a City liaison to regional bodies integrating the City's sustainability efforts with those of various partnerships in support of the City's Strategic Plan. Pursuant to the City-wide Strategic Plan strategy to Support Environmental Vitality, specifically, program staff participates in various activities to support a more sustainable community. Through membership in statewide coalitions and coordination with other jurisdictions and community organizations, program staff accelerates the adoption of innovative policies and practices. Successful implementation of related initiatives, especially in the energy and transportation sectors, advances sustainability by promoting a healthy environment, a strong economy, and well-being for residents. Program staff also provides principal support to the City Council Energy and Green Issues Standing Committee.

## **Operational Objectives:**

- ❖ Conduct a clean energy potential study and develop a Clean Energy Roadmap in conjunction with the City's cooperating partners, as authorized in the MOU by City Council
- ❖ Develop a 100% Renewable Electricity Plan to meet renewable energy goals adopted by the City Council
- ❖ Commence implementation of actions recommended in the Clean Energy Roadmap / 100% Renewable Electricity Plan, as authorized by City Council
- ❖ Continue participation in the multi-jurisdictional Clean Energy Working Group to update the Community Choice Energy (CCE) Feasibility Study
- ❖ Participate in activities related to formation of a Joint Powers Authority and creation of a CCE implementation plan, if approved by City Council following the feasibility study update
- ❖ Investigate feasibility and recommendations related to shared micro-mobility options, such as shared bicycle and scooter systems, as directed by City Council
- ❖ Develop source reduction information related to regulation of single-use polystyrene products, as directed by City Council
- ❖ Develop supply chain information requirements related to new City facility construction, if directed by City Council
- ❖ Utilize the consensus-based list of future prioritized actions from the Sustainability Tools for Assessing and Rating Communities (STAR) certification results and Post-Certification Workshop to inform the preparation of a Sustainability Plan
- ❖ Gather data in support of re-certification as a LEED City under the U.S. Green Building Council's LEED for Cities program, as integrated with the STAR Community Rating System



- ❖ Coordinate sustainability activities among departments to meet the Sustainability Plan's goals and objectives for implementation, once adopted
- ❖ Support the street light acquisition and retrofit implementation project with the Public Works Department, as approved by City Council
- ❖ Pursue grants and funding opportunities to create and implement Sustainability programs.
- ❖ Commence implementation of the recommendations of the operational assessment relative to the Sustainability function as adopted by the City Council

### **Strategic 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
  - ❖ Continue to work with the Santa Barbara County Climate Collaborative to share resources to address climate change
  - ❖ 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
  - ❖ Utilize the Sustainability Tools for Assessing and Rating (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
  - ❖ Participate in the Central Coast Power consortium of local governments to explore the feasibility of Community Choice Energy
  - ❖ Continue to participate in the South County Energy Efficiency Partnership
  - ❖ Continue to partner with the Green Business Program
  - ❖ 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
-

## Sustainability Program - 4500



### Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Number of HPS streetlights retrofit with LEDs	N/A	N/A	N/A	Moved to 5600 (Street Lighting)	Moved to 5600 (Street Lighting)
Number of STAR post-certification activities completed to support Sustainability Plan Development	N/A	2	1	1	N/A
Percentage completion of the 100% Renewable Electricity Plan	N/A	N/A	100%	N/A	N/A
Percentage implementation of the 100% Renewable Electricity Plan	N/A	N/A	N/A	30%	33%
Annual electric savings with LED streetlight retrofits (kWh)	N/A	N/A	N/A	Moved to 5600 (Street Lighting)	Moved to 5600 (Street Lighting)

## Sustainability Program - 4500



Number of awards received through the Beacon Program	2	N/A	2	N/A	1
Number of LEED key indicators tracked	N/A	N/A	N/A	5	5
Clean Energy Working Group meetings attended to address Community Choice Energy Feasibility	N/A	N/A	N/A	50	30
<b>Workload Indicators:</b>					
Sustainability Partnership Meetings Attended	65	55	60	170	160
Number of Sustainability Grant Applications submitted	1	1	2	1	1
Number of electric vehicle charge sessions at the EV Fast Charger	830	1,000	1,100	1,600	1,700

## Sustainability Program - 4500



Corresponding number of gallons of gas saved by use of EV Fast Charger	263	1,165	900	1,050	1,155
GHG Emissions Savings (kg) based on EV Fast Charger sessions	N/A	N/A	N/A	4,700	5,000

## **Department Description:**

The Public Works Department is comprised of five divisions that oversee eight separate budget programs. The services provided by the Department range from the ongoing maintenance and improvement of the City's streets, parks and building facilities, to the engineering, design and construction of the City's capital improvement projects, to management of the City's solid waste, recycling and storm water management programs.

The five Department divisions include Administration, Engineering, Maintenance (Streets, Facilities, Parks/Open Space and Street Lighting), the Capital Improvement Program (CIP) and Solid Waste & Environmental Services. While the Department is budgeted for approximately 23 full time positions, a majority of the services provided are performed using contract labor. This provides the flexibility to meet peak service demands without increasing ongoing personnel costs.

## **Fiscal Years 2017/18 Accomplishments:**

- ❖ Public Works Department Office Expansion and moved Engineering Division upstairs
- ❖ Completed Fiscal Year 2016/2017 Pavement Rehabilitation – Overlay Project
- ❖ Land Development Projects Completed:
  - 151 S. Fairview Avenue – America's Tire
  - 7760 Hollister Avenue – Mariposa at Ellwood Shores
  - 6300 Hollister Avenue – Residence Inn, Marriott
  - 6878 Hollister Avenue – Hilton Garden Inn
- ❖ Notice of Completion under Capital Improvement Program (CIP):
  - Ward Drive Class II Bike Paths (9046)
  - Magnolia Street Sidewalk Infill (9082)
  - San Jose Creek Emergency Repair Project (5500)
- ❖ Capital Improvement Program Awards:
  - Hollister Class I Bike Path/Multi-Use Path (9039): Santa Barbara Project of the year by the Santa Barbara-Ventura Branch of the ASCE (American Society of Civil Engineers)
  - Hollister Avenue Crosswalk at Goleta Community Center (GCC) (9051): Project of the Year by the APWA (American Public Works Association) California Central Coast Chapter
  - Goleta Drainage Upgrade Project (9011): 17<sup>th</sup> Annual Caltrans Excellence in Partnering Gold Award

❖ Capital Improvement Program Grants:

- Goleta Train Depot Project (9079) California Transit and Capital Rail Capital Program (TIRCP) - \$13 Million
- Goleta Traffic Safety Study Project (9089) Systemic Safety Analysis Report Program (SSARP) Grant - \$225,000

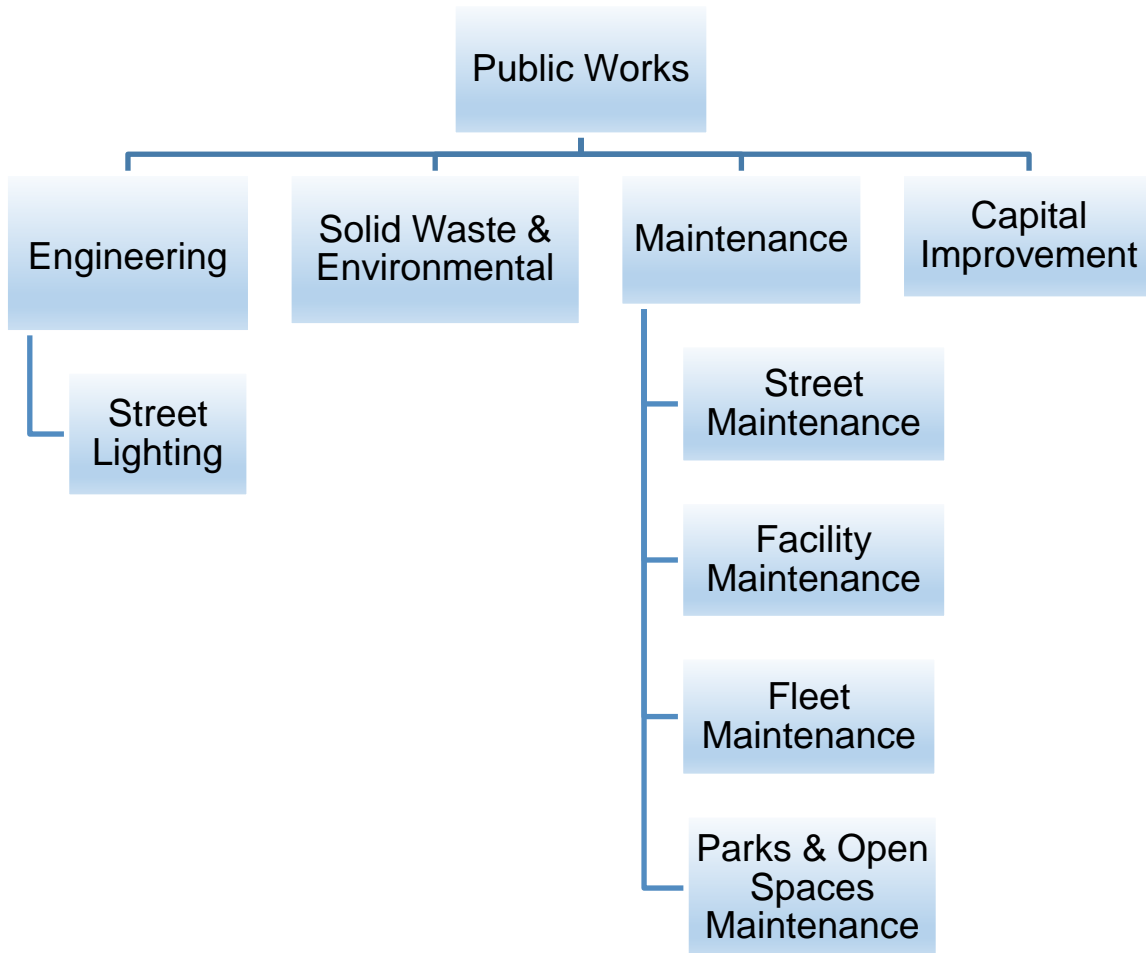
❖ Maintenance:

- Parks & Open Spaces
  - Completed post type fencing around the entire perimeter of Stow Grove Park
  - Installed Concrete pathway in Stow Grove Park from Accessible Parking Area to Park trails and restrooms
  - Aerate Lake Los Carneros with custom built (by crew) aerator
  - Lifted all low hanging tree branches & suckers at Stow Grove Park
- Facilities
  - Repaired & Repainted all porches and exterior stairways at Stow House
  - Resurfaced roadways on Stow House grounds without disturbing existing hand laid brick curb & gutters
  - Installed remote power operated gate at City Yard
  - Resurfaced Goleta Community Center (GCC) Parking Lots (in process)
- Streets
  - 2018 Winter Storm: City-wide filling potholes and removing fallen trees and limbs
  - Roadside erosion repaired along north side of Cathedral Oaks east of Brandon. Sump drain and drain pipe installed to prevent future erosion
  - Crack filled Calle Real from Brandon to Calaveras
  - Repaired (one in process) three separate signal pole knockdowns
  - Installed 184 new STOP sign identified as “failed” in recent retro-reflectivity test
  - Removed and replaced 80 l.f. of curb & gutter, 2700 s.f. of sidewalk and three drive aprons.

❖ Solid Waste and Environmental Services

- Integrated Regional Water Management (IRWM) Memorandum of Understanding (MOU) in May 2018
- Negotiated a 10-year extension to MarBorg's Franchise Agreement (Amendment No. 2)
- Negotiated a new solid waste rate setting methodology w/ MarBorg (Amendment No. 1)
- Conducted On-land Visual Trash Assessment Surveys of the Identified Priority Land Uses as part of meeting the Water Board's Trash Provision
- Planned and executed 7 Beautify Goleta events with an 8th planned for later this month (1,469 households served, 33.75 tons collected)
- Maintained HAZWOPER and CPMSM certifications
- Enrolled the City in the Coastal Commission's Adopt-a-Beach program

## Public Works Organization Chart





### **Program Description:**

The Administration Division oversees the overall functioning of the Public Works Department. This Division includes the Director of Public Works and Deputy Public Works Director, who are responsible for the day-to-day operations of the Department including Capital Improvement Program (CIP) projects, A Management Assistant and Senior Office Specialist, who provides support to the Directors and Division Managers and oversees the film permit program. This division also coordinates the Department's responses to all inquiries and service requests.

The Administration Division monitors and manages the Department's budget activities, ensuring that all expenditures are within appropriation; coordinates timely and responsive input to the development of the Capital Improvement Program, the financial plan and annual budget; provides accounts payable support to the Engineering and Solid Waste & Environmental Divisions and administers all responses to City Manager and City Council inquiries regarding Department functions and programs.

### **Operational Objectives:**

- ❖ Develop Two-Year Budget Plan for Fiscal Years 2020 and 2021, which includes, revenue projections, operating appropriations and memorandums, etc.
- ❖ Develop a comprehensive Five-Year Capital Improvement Program
- ❖ Lead two safety meetings and ensure that Streets Maintenance program conducts appropriate annual safety training meetings
- ❖ Conduct weekly Leadership Meetings with key managers to increase the Department's efficiency and communications
- ❖ Develop a Records Management within the requirements from the City Clerk's Office
- ❖ Respond to and route all citizen requests for information and service within two business days
- ❖ Implement 100% of recommendations of the Public Works Department Organizational Assessment by 6-30-20
- ❖ Issue film permits in a timely manner within ten days of scheduled activity.
- ❖ Maintain the Department's home page website and update quarterly.

## Public Works Administration - 5100



### Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Ensure the Department meets 75% of their work plan objectives	N/A	N/A	50%	75%	75%
Conduct training sessions for the Public Works' Administrative Support staff to increase the efficiency	N/A	2	2	2	2
Quarterly budget reviews completed	4	4	4	4	4
<b>Workload Indicators:</b>					
Number of recommendations implemented from the Public Works Department Organizational Assessment	2	1	N/A	1	2
Number of film permits issued	5	5	6	5	6
Department Council Agenda Reports processed	N/A	69	63	65	65
Department Personnel Action Forms Processed	18	18	19	24	26
Complaints received and responded to by the due date	N/A	N/A	12	10	10
Public Records requests received and responded to by the due date	N/A	N/A	12	10	10
Updates to the Public Works Home Page Website	4	4	6	8	8



### **Program Description:**

The Engineering Division oversees the City's Engineering and the Street Lighting programs. This Division processes road encroachment and transportation permits, traffic requests, reviews development proposals, and many miscellaneous public inquiries. The budget for the Street Improvement Program is under Street Maintenance. The Division consists of a Principal Civil Engineer, a Traffic Engineer, an Assistant Engineer, an Engineering Technician, a Public Works Inspector and various part time contract engineering staff.

This Division coordinates departmental review and correspondence on all land development projects, provides review of traffic concerns and requests, and reviews, issues and inspects encroachment permits for work within the public right of way. The City will acquire the majority of the street lights from Southern California Edison in the City of Goleta in 2019. This Division will also take on the conversion of the street lights from High Pressure Sodium lamps to Light Emitting Diodes (LED) lamps. The conversion to LED is anticipated to take 4 years. Engineering will also take on the long-term maintenance of the City's street lights as soon as they are acquired in 2019.

### **Permitting and Traffic Objectives:**

- ❖ Respond to public inquiries within two business days letting the public know that their inquiry has been received.
- ❖ Respond to encroachment permit applications within two business days letting the applicant know that their permit has been received and is being reviewed.
- ❖ Issue transportation permit applications within two business days.
- ❖ Make first contact in response to traffic requests from citizens within two business days.
- ❖ Clear the backlog of transportation requests within one year of hiring a Traffic Engineer.

### **Development Objectives:**

- ❖ Provide comments on internal reviews for improvement plan checks and subdivision map checks within two to four weeks, depending upon submittal type.
  - ❖ Respond to Planning Department Staff on development projects within the time frame as determined necessary by Planning Department Staff or as agreed to by meeting with planning staff to determine a timeframe for response.
  - ❖ Respond to Land Use Permit clearance for all development projects within two weeks with a list of necessary correction or submittals, or adjustments or that the Land Use Permit may be issued since it is in compliance with all Conditions of Approval.
-

- ❖ Complete the National Flood Program Community Rating System (CRS) Community Assistance Visit (CAV) by July 30, 2020 to complete the City's acceptance into the CRS.
- ❖ Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety.
- ❖ Improve the roadway section to meet current traffic ratings to improve roadway life and reduce future pavement maintenance costs.
- ❖ Complete timed parking project in Old Town

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of improvement plan checks and subdivision map checks completed within four weeks	85%	95%	100%	95%	95%
Percentage of traffic inquiries responded to within two business days	90%	95%	100%	95%	95%
Percentage of responses completed to PER Department staff on development projects within timeframe set by PER staff	N/A	100%	100%	95%	95%
Percentage of encroachment and traffic permit inquiries responded to within 2 days	N/A	95%	100%	100%	100%

Percentage backlog of traffic requests cleared within one year of the traffic engineering position being filled	N/A	N/A	50%	50%	80%
Percentage of Land Use Permits Clearance requests responded to within in 2 weeks	N/A	95%	100%	100%	100%
<b>Workload Indicators:</b>					
Number of encroachment permits issued	310	273	300	300	300
Number of traffic engineering requests	N/A	N/A	20	24	24

### **Program Description:**

The Facilities Maintenance program provides for the ongoing maintenance and improvement to all City-owned and/or leased buildings, such as City Hall, Goleta Community Center, Goleta Valley Library, Goleta Train Depot restroom, Goleta Historic Museum Train Depot, the Stow House and associated structures. Regular maintenance of these facilities is performed by a combination of Public Works staff and contract personnel.

### **Operational Objectives:**

- ❖ Institute 25% of the long-range facility maintenance plan from the Facilities Reserve Study annually
- ❖ Implement improvements at the Goleta Library and the Goleta Community Center identified in the Facility Reserve Study and the Community Center special studies
- ❖ Provide timely response and maintenance to City buildings and facilities within 10 days
- ❖ Complete Goleta Valley Community Center and Goleta Valley Library Roof Repairs
- ❖ Manage contracted Electrical services for City owned Facilities
- ❖ Manage contracted Custodial services and provide window, and carpet cleaning
- ❖ Manage contracted Landscaping services for City Hall property

### **Strategic Objectives:**

- ❖ Complete Community Center seismic upgrades and ADA improvements
- ❖ Complete Library ADA Improvements

## Facilities Maintenance - 5300



### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Number of facility service and repair requests completed	N/A	N/A	118	125	125
<b>Workload Indicators:</b>					
Number of facility service and repair requests/response	110	120	120	130	130
Total square feet of City facilities maintained	78,723	78,723	78,723	114,761	114,761



## Parks and Open Space Maintenance - 5400



### **Program Description:**

The Parks and Open Space Maintenance Program, which is part of the Public Works Maintenance Function, is responsible for the ongoing maintenance and improvements of the City's 167 acres of parkland and 311 acres of open space, totaling approximately 478 acres. The program provides for maintaining all landscaped medians and over 6,982 trees within the City parks. The Division includes park tree maintenance, support of the Public Tree Advisory Commission and works closely with Neighborhood Services on the implementation of the 20 year Recreation Needs Assessment.

### **Operational Objectives:**

- ❖ Install an aeration system for Lake Los Carneros by December 2019
- ❖ Implement 100% of revised Goleta Urban Forest Management Plan
- ❖ Comply with mandated water conservation orders
- ❖ Maintain and enhance urban forest, parks, and park facilities in a timely manner
- ❖ Maintain public open space at the Ellwood Mesa
- ❖ Maintaining of Jonny D. Wallis Neighborhood Park effective March 30, 2020.
- ❖ Manage contracted Landscaping services for City Hall property

### **Strategic Objectives:**

- ❖ Revisit the Lake Los Carneros Master Plan, including the potential development of a Chumash Cultural Heritage Site

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage complete of project to install an aeration system for Lake Los Carneros	N/A	20%	100%	100%	100%
Percentage of Urban Forest Management Plan initiatives completed	N/A	50%	50%	75%	100%

## Parks and Open Space Maintenance - 5400



Percentage complete of effort to replace aging play structures and install safety surfaces at six City parks	N/A	50%	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative
Percentage of completion of the design and construction of a community garden in Old Town	N/A	20%	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative
Renovation of city owned fields for active recreation use	N/A	50%	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative
Acreage acquired for expansion of public open space at Sperling Preserve/Ellwood Mesa	N/A	.50	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative	Moved to 6500 Parks and Recreation Narrative
Number of service order requests completed	150	120	200	300	300
<b>Workload Indicators:</b>					
Total number of service order requests	150	120	120	130	130
Total number of park safety inspections	676	676	348	348	348
Total number of restroom building cleanings	730	860	1,832	2,920	2,920
Total number of park trees planted	50	50	50	50	50
Acres of park turf mowed	235	22.46	22.46	22.46	22.46
Acres of Open Space areas maintained	200	237.7	237.7	237.7	237.7

## Parks and Open Space Maintenance - 5400



Total number of trees trimmed, removed and stumps ground in parks	50	75	50	50	50
Total acres of public open space	N/A	476.7	476.7	476.7	476.7
Total acres of parks	N/A	226.52	230	230	230
Total number of park reservations made	325	315	144	144	144
Total number of park areas available for rent	3	3	3	3	3
Total number of memorial benches installed	1	1	5	3	3

## **Program Description:**

The Division administers the City's Capital Improvement Program (CIP) which include the Goleta Transportation Improvement Program (GTIP) and other funding programs. The team identifies needs, develops projects to satisfy those needs, and develops appropriate funding strategies. The CIP Division team manages each project through all phases of the four step Project Delivery Process from Conceptual Design, Environmental Review and Right-of-Way, Design, and Construction. The CIP Division applies for grant funding for all phases of the Project Delivery Process from Conceptual Design through Construction for a variety of projects such as Active Transportation (bicycle and pedestrian) projects, safety improvement projects, and roadway and bridge projects. The CIP Division team then administers and manages those grants once awarded. The Division consists of two Senior Project Engineers, a Senior Management Analyst, and various part time contract engineering staff. There are 48 Public Works specific CIP projects with project delivery phases anticipated during the next five years (FY's 19 through 23), with an additional 66 Public Works specific CIP projects programmed in the following five years (FY 24 and beyond). In addition to these CIP projects and based on historic workloads, during the next five years the Division also anticipates work assignment needs for 43 non-CIP projects. The non-CIP projects can simply be described as any other work activities that are not specifically related to a named CIP project.

## **Operational Objectives:**

- ❖ Implement components of the Bicycle and Pedestrian Master Plan (BPMP) through Active Transportation projects.
- ❖ Implement all recommendations of the Public Works Department Assessment pertaining to the CIP Division.
- ❖ Research, identify, and apply for local, state, and federal funding to help support all phases of the Project Delivery Process including Conceptual Design, Environmental Review and Right-of-Way, Design, and Construction of the City's Capital Improvement Program projects.
- ❖ Complete the Goleta Traffic Safety Study in FY 2020/2021.
- ❖ Complete Design and Right-of-Way phases of the Old Town Sidewalk Infill Project in FY 2019/2020. Begin Construction in FY 2020/2021.
- ❖ Complete development of the Old Town Hollister Avenue Draft Complete Streets Corridor Plan in FY 2019.
- ❖ Complete the Right-of-Way and Design phases for the Hollister Avenue Bridge over San Jose Creek Project (San Jose Creek Phase II) in FY 2019/2020. Initiate the Construction phase in FY 2020/2021.
- ❖ Complete the Right-of-Way and Design phases for the Ekwill Street and Fowler Road Extensions Project with improvements at Hollister Ave and the SR 217 in FY 2019/2020. Initiate the Construction phase in FY 2020/2021.

## Capital Improvement Program - 5500

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- ❖ Complete Construction of the portion of the San Jose Creek Multipurpose Path from Jonny D. Wallis Neighborhood Park to Armitos Ave in FY 2020/2021.
- ❖ Complete the Conceptual Design and Environmental Review phases for the San Jose Creek Multipurpose Path Southern Extent portion in FY 2020/2021. Initiate Right-of-Way and Design Phases in FY 2020/2021.
- ❖ Complete the Conceptual Design and Environmental Review phases for the San Jose Creek Multipurpose Path Middle Extent portion from Calle Real to Armitos Avenue in FY 2020/2021. Initiate Right-of-Way and Design Phases in FY 2020/2021.
- ❖ Complete Design of the crosswalk improvements at Hollister and Chapel and Calle Real and Kingston in FY 2019; Construction phase of crosswalk improvements to begin in FY 2019/2020.
- ❖ Complete Design of the School Zone Rectangular Flashing Beacons Crosswalk Improvements on Cathedral Oaks at Brandon Drive, Carlo Drive, and Evergreen Drive in FY 2019. Construction phase of crosswalk improvements to begin in FY 2019/2020.
- ❖ Complete Construction phase of the Fairview Avenue Sidewalk Infill project at Stow Canyon Road in FY 2019/2020.
- ❖ Complete Design of the Crosswalk Pedestrian Hybrid Beacon Improvements on Calle Real near Encina Road in FY 2019/2020. Construction phase of crosswalk improvements to begin in FY 2020/2021.
- ❖ Complete Design of the Fairview Avenue/US 101 Intersection Sidewalk Infill in FY 2019/2020. Construction phase of pedestrian improvements to be completed in FY 2020/2021.

### **Strategic Objectives:**

- ❖ Implement the Bicycle/Pedestrian Master Plan
- ❖ Design and perform overlays, rehabilitation and reconstruction projects that will achieve and maintain a Council-approved Citywide Pavement Control Index (PCI)
- ❖ Install reclaimed water service at Bella Vista and Evergreen Parks
- ❖ Update roadway striping concurrent with overlays and slurry seal projects to enhance bicyclist safety and include Complete Streets Concepts
- ❖ Complete Right of Way acquisition and construction of the Ekwill Street and Fowler Road Extensions Project (San Jose Creek Phase II)
- ❖ Complete rehabilitation of Orange Avenue lot for public use

# Capital Improvement Program - 5500



## Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage completion of the Orange Avenue lot rehabilitation for public use	N/A	N/A	2%	2%	50%
Percentage CIP project phases completed <sup>(1)</sup> within the year predicted for the applicable project phase <sup>(2)</sup>	85%	100%	85%	95%	95%
Percentage CIP project phases completed <sup>(3)</sup> within the projected baseline budget identified for the project and applicable phase <sup>(4)</sup>	90%	83.3%	90%	95%	95%
Number of CIP Active Transportation project phases delivered <sup>(1)(5)</sup>	N/A	N/A	N/A	5	5
Number of CIP project phases delivered <sup>(1)</sup> in Old Town	3	3	2	2	2
<b>Workload Indicators:</b>					
Number of Capital Improvement Program Projects	N/A	54	38	48	40
Number of projects in Conceptual Design and Environmental Review and Right of way phases	N/A	4	6	27	20
Number of projects in the Design phase	N/A	N/A	N/A	12	8
Number of projects in the Construction phase	N/A	4	6	4	4

## Capital Improvement Program - 5500



Number of grant applications submitted	5	6	2	2	3
Linear feet (lf) of sidewalk replaced or added	N/A	8,400 lf	500 lf	500 lf	500 lf
Linear feet (l.f.) of bicycle lanes added	N/A	9,000 lf	250 lf	250 lf	250 lf

- (1) Projects are considered to be “delivered” or Project phases considered to be “complete” when they are substantially complete and available for their intended use. Project Phases include Conceptual Design, Environmental Review and Right-of-Way, Design and Construction. One or more project phases may be identified in a FY.
- (2) Projects are considered “on schedule” if delivered within the FY identified in the baseline schedule.
- (3) Projects phases are considered “completed” when work for that phase is considered substantially complete either by completion of all deliverables identified for that phase of the project or by securing necessary approvals associated with that phase. For construction, the phase is considered “completed” when final cost accounting has occurred, and the project has been accepted (Notice of Completion).
- (4) Projects are considered “on budget” when the total expenditures do not exceed 100% of the baseline budge established for the applicable project phase in the CIP Preliminary Cost Estimates.
- (5) Active Transportation projects consist of improvements for pedestrian, bicycles, transit or other forms of non-motorized users.

## Street Lighting Maintenance- 5600

### **Program Description:**

The Street Lighting program provides funding for payment of the ongoing energy costs (and maintenance) associated with the City's streetlights and highway safety lights at signalized intersections. The program is administered by the Engineering Division. The street lights are currently owned by Southern California Edison (SCE), but the majority of the street lights will be owned by the City of Goleta some time in 2019. Street lights that currently have lease agreements with other utilities will be retained by SCE as well as lights that are on wooden utility poles. The lights that will continue to be owned by SCE will continue to be maintained and repair by SCE. In the last two-year budget, it was anticipated that the transfer of assets would occur during FY 17/18. The current schedule is that the City will obtain approximately 1550 streetlights on concrete poles by June 2019. The City will be responsible for establishing a program for the conversation of the street lights to Light Emitting Diode (LED) lamps, the ongoing maintenance and repair and energy costs of all acquired street lights.

### **Operational Objectives:**

- ❖ Complete Engineer's Assessment Report for public hearing to establish rates for the street lighting benefit assessment district by August of each year. This has been done by the City Administrator's Department.
- ❖ In coordination with the Sustainability Program, evaluate the financing options for purchase of all City street lights and retrofit to energy efficient Light-Emitting Diodes (LEDs), including use of CIP #9056 funds, grant funds, and On-Bill Financing
- ❖ Upon CPUC approval, work with SCE to transfer the streetlight system from SCE to the City
- ❖ Upon CPUC approval, Public Works staff will obtain contract services for the maintenance of the street lights

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Carbon Dioxide Equivalent for kWh savings (metric tons) with street light retrofits	N/A	N/A	263	130	263



## Street Lighting Maintenance- 5600

Annual electric savings with retrofits (kWh)	N/A	N/A	374,000	150,000	374,000
<b>Workload Indicators:</b>					
Number of HPS lights retrofitted with LEDs	N/A	N/A	1,547	390	390
Number of streetlight poles replaced and/or fixed	3	0	0	3	3

### **Program Description:**

The Street Maintenance Division is responsible for maintaining the City's infrastructure, including but not limited to, all right of ways including streets, sidewalks, bikeways, signage, traffic signals, pavement markings, shoulder areas, parkways, street trees, medians, storm drain inlets, certain storm channels and storm drains. The Division oversees numerous service contracts with licensed contractors who perform a large portion of these services.

This Division participates in the annual street rehabilitation program in partnership with Engineering. This includes the annual design and construction of street repairs on a larger scale than daily repairs. The Division program may include such pavement preservation strategies as: grind and overlay, pavement preparation, crack seal, slurry seal, chip seal and other similar types of pavement preservation. This Division administers the annual miscellaneous concrete repair project and the concrete grinding project to eliminate trip hazards. The Division also coordinates street improvement projects with local utilities to reduce trench cutting after pavement improvements. The Division consists of one Public Works Manager, one Administrative Assistant, one Maintenance Supervisor, three Maintenance Worker II, three Maintenance Worker I and various part time contract staff and the assistance from the Engineering Division staff.

### **Operational Objectives:**

- ❖ Annually replace damaged concrete sidewalks, curbs and gutters to meet the City ADA transition plan.
- ❖ Remove and replace concrete ramps that do not meet current ADA standards and install new ramps where ramps are missing to meet the City's ADA transition plan
- ❖ Complete all minor work requests within one week of receipt
- ❖ Provide timeframe estimate for all major work orders within five business days of receipt
- ❖ Complete conversion of arterial street name signs to meet Manual on Uniform Traffic Control Devices (MUTCD) standards by June 2018
- ❖ Repair all potholes within 24 hours of notification or observance
- ❖ Upgrade two signalized intersections with new poles, new traffic signal controller and conduits, and video detection equipment by June 2018
- ❖ Upgrade all signalized intersections to video detection in FY 17/18
- ❖ Provide well-maintained streets for traffic flow and pedestrian safety
- ❖ Replant 150 Street Trees in the next two years

## **Strategic Objectives:**

- ❖ Design and construct Pavement Rehabilitation Program projects that will achieve and maintain a Council-approved Pavement Control Index (PCI)
- ❖ Complete the City's American with Disabilities Act (ADA) transition plan
- ❖ Design and construct concrete repair projects that will achieve compliance with the City's ADA transition plan.

## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Average street Pavement Condition Index	69	67	67	67	67
Percentage of street maintenance budget spent on pavement rehabilitation program	80%	93%	100%	100	100
Number of completed minor work requests within one week	TBD	450	450	450	450
Percentage of project completed to convert arterial street name signs to meet MUTCD by June 2018	35%	35%	30%	30%	30%
Percentage of potholes repaired within one day of notification or observance	75%	95%	95%	95%	95%
Percentage of project completed within timeframe to upgrade all signalized intersections to video detection	N/A	50%	0%	95%	95%

## Street Maintenance - 5800



Annual sidewalk inspection	Completed	In Progress	In Progress	Pending	Pending
Maintain an average arterial street PCI of 70	N/A	70	67	70	70
Maintain an average collector street PCI of 67	N/A	67	67	67	67
Maintain an average residential street PCI of 65	N/A	65	63	65	65
<b>Workload Indicators:</b>					
Replacement of concrete-sidewalks, curbs & gutters in accordance with the city's ADA transition plan	N/A	N/A	20	50	100
Square footage of sidewalk replaced	13,391	12,000	0	12,000	12,000
Number of new concrete access ramps installed	34	40	3	5	5
Street miles maintained	0	10	0.90	1.0	2.0
Number of Street Trees trimmed, removed	2,500	2000	2000	2000	2000
Number of Street Trees Planted	0	50	25	50	50
Repair damaged concrete access ramps in accordance with the city's ADA transition plan	N/A	N/A	8	10	10

### **Program Description:**

The Solid Waste and Environmental Services Division manage the City's solid waste, recycling and storm water management programs in compliance with State of California Requirements. This Division consists of a Assistant Engineer and the Environmental Services Coordinator who oversees the solid waste franchise agreements, recycling services contract, and storm water management contracts.

This program is funded through program fees collected on the City's solid waste franchise agreements and Recycle Grant Fund.

This program works with regional jurisdictions to evaluate and develop alternative solid waste management strategies.

### **Operational Objectives:**

- ❖ Expand City-wide public recycling capacity to include Parks and Open Space
- ❖ Expand multi-family and commercial participation in the food waste / organics collection in accordance with AB 1826
- ❖ Expand multi-family and commercial participation in recycling in accordance with AB 341
- ❖ Provide Annual Emergency Spill Response, Construction Site Inspection, Illicit Discharge Detection and Elimination Training, Post-Construction Runoff Control and General Storm Water Training to staff
- ❖ Provide support services to CIP and Engineering Divisions, through response to construction site issues relating to water quality, and Illicit Discharge response within 2 business days
- ❖ Provide efficient and timely street sweeping and sidewalk pressure-washing in downtown corridor
- ❖ Implement the State's Trash Amendment requirements to achieve full trash capture in the City's storm drain system
- ❖ Expand the Community Based Social Marketing Pilot Campaign focusing on pet waste management
- ❖ Develop and implement the Community Beautification Program designed to focus maintenance needs in select neighborhoods and provide opportunities for residents and volunteers to actively participate in improving the quality of life in Goleta
- ❖ Coordinate program reporting with CalRecycle in accordance with State regulations
- ❖ Process annual rate increase for franchised hauler including Prop 218 hearing

## Solid Waste & Environmental Services - 5900



- ❖ Adopt IRWM to retain City membership in order to remain candidates for future grants as they become available

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Number of recycling receptacles increased	10	10	10	18	18
Percent of reports of illicit discharge responded to within mandated times	N/A	N/A	N/A	100%	100%
City participation in CalRecycle mandated programs (Recycling/Organics)	6%	10%	25%	25%	25%
Percentage of successful implementation of program components for solid waste and storm water State and Federal requirements	0%	0%	100%	100%	100%
Percentage of storm water support service requests initiated within timeframe	N/A	100%	100%	100%	100%
<b>Workload Indicators:</b>					
Notices of Termination for complete development projects	N/A	N/A	N/A	25	25
Number of illicit discharge responses	N/A	N/A	N/A	50	50
Number of Community Beautification/Clean-up Events held	5	6	6	6	6

## Solid Waste & Environmental Services - 5900



Maintain City street recycling containers	N/A	N/A	N/A	200	200
Curb miles of streets swept	2,382	2,412	2,412	2,412	2,412
Cubic yards of debris swept off of streets	720	750	750	750	750

## **Department Description:**

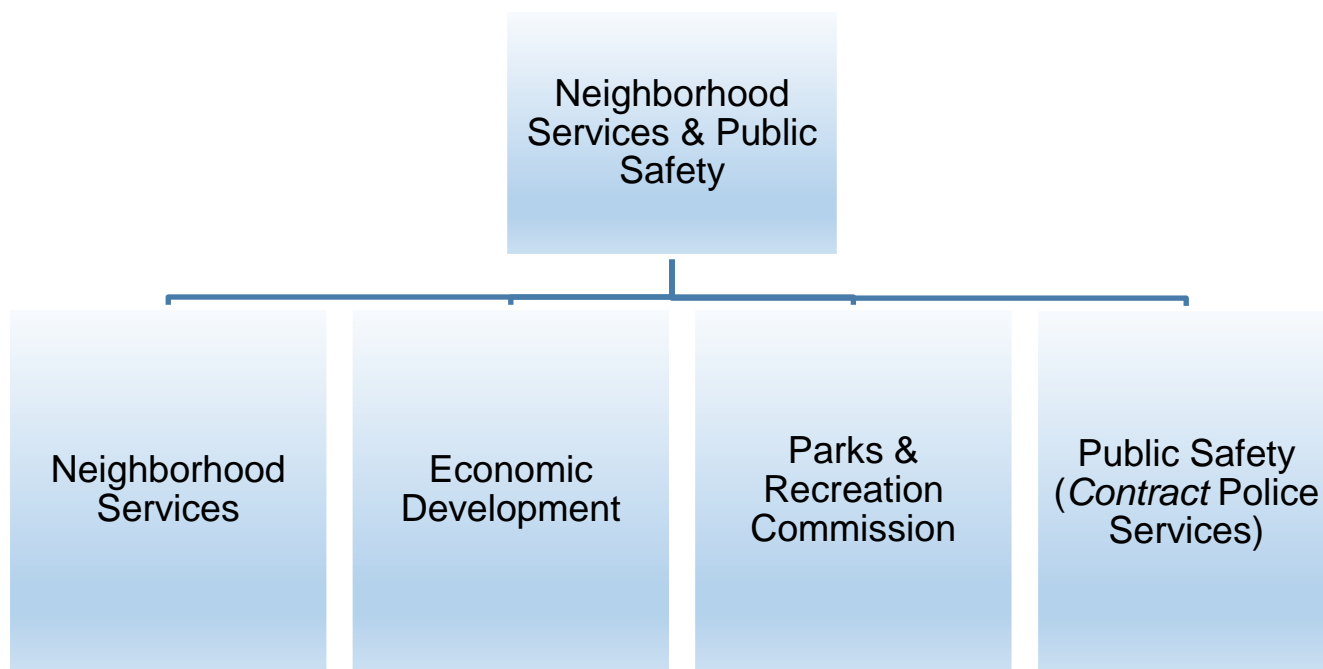
The Neighborhood Services and Public Safety Department is responsible for Redevelopment Successor Agency Administration, Economic Development, UCSB and Tech Transfer Liaison, Community Development Block Grant (CDBG) Administration, Goleta City Grant Program, Fair Housing Enforcement, Parks and Recreation Commission Support, Abandoned Vehicle Abatement, Business Licensing and Inspection, Emergency Preparedness and EOC Operations, Community Emergency Response Team (CERT) Training, Monarch Butterfly Docent Program and Volunteer Network, Neighborhood Watch, Business Watch, and oversight of Public Safety-Police, Fire and Animal Control Services for the City of Goleta. Starting in FY 2019/20, the Department will also manage the Support to Other Agencies Program (this program was formerly managed within the City Manager's Office).

## **Fiscal Year 2018/19 Accomplishments:**

- ❖ Named the 53<sup>rd</sup> Safest City in California by the National Council for Home Safety and Security (NCHSS)
- ❖ Received Airport Land Use Commission (ALUC) for Santa Barbara County approval for Fire Station #10
- ❖ Instituted Deputy Sheriff Service Units (DSSU) methodology for time-based law enforcement services costs for FY 2018-19
- ❖ Conducted public outreach and presented recommended draft parking restrictions in Old Town
- ❖ Adopted, by reference, Santa Barbara County's Animal Regulations
- ❖ Opened the long-awaited Jonny D. Wallis Neighborhood Park in Old Town
- ❖ Initiated and completed the Draft Station Area Master Plan for the Goleta Train Depot Project
- ❖ Administer City Grants Program with 41 recipients totaling \$77,000 dollars.



## Neighborhood Services & Public Safety Department Organization Chart



## Neighborhood Services 6100

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### **Program Description:**

The Neighborhood Services Program includes, but is not limited to, oversight of the Animal Control Services contract provided by the County of Santa Barbara, Parking Enforcement, City Business Licensing, in addition to responding to service requests from residents.

The Emergency Preparedness Program seeks to prepare the City and its residents for natural disasters and emergencies through ongoing training and the timely dissemination of information to the Citizens of Goleta. Pursuant to the City's adopted federally mandated National Incident Management System (NIMS), staff continues to improve and enhance the City's ability to prepare for and respond to potential incidents and hazard scenarios. The City works collaboratively with other public agencies and local service providers on a local and regional basis to fulfill NIMS requirements.

The Program provides staff support to the City's Public Safety & Emergency Preparedness Committee, Fire Station Development Committee, and City Hall Facilities Committee.

### **Operational Objectives:**

- ❖ Update and implement parking restrictions in Old Town in coordination with Public Works
- ❖ Respond to vehicle reports within two business days
- ❖ Provide ongoing implementation of temporary parking restrictions for unsanctioned special events associated with UCSB (Halloween and Deltopia)
- ❖ Provide ongoing support and oversight of City's Animal Control Services, and review contract quarterly
- ❖ Provide six Emergency Preparedness, Community Emergency Response Team (CERT) or LISTOS trainings annually
- ❖ Provide five Emergency Preparedness information presentations annually
- ❖ Provide ongoing enforcement and oversight of City's tobacco retail-related ordinances in tandem with Santa Barbara County Public Health Department, processing applications within two business days

### **Strategic Objectives:**

- ❖ Develop a homelessness strategic plan to prevent homelessness in the City and create a comprehensive strategy to address the needs of the Goleta-area homeless, including homeless veterans, youth, seniors, individuals and families, and the vehicular homeless
- ❖ Construct multi-modal train and transit station and develop a plan for interior uses and design
- ❖ Work with local organizations including Traffic Solutions to evaluate employee parking needs in Old Town

## Neighborhood Services 6100

- ❖ Encourage employee use of alternative transportation as available for Old Town businesses
- ❖ 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
- ❖ 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

### **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures</b>					
Percentage completion of Homelessness Strategic Plan				75%	100%
Percentage completion of Goleta Train Depot design phase.		10%	20%	35%	60%
Percentage completion of the community garden at Armitos Park				Will be tracked in 6500 (Parks and Recreation)	Will be tracked in 6500 (Parks and Recreation)
Percentage completion: Construction of Fire Station 10.			0%	0%	25%

## Neighborhood Services 6100



Number of Mathilda Drive parcels acquired to-date for Sperling Preserve/ Ellwood Mesa open space expansion (out of a total 18 parcels)	4	5	6	7	8
<b>Workload Indicators:</b>					
Number of CERT and LISTOS trainings	4	8	8	6	6
Average number of participants per CERT training session	16	17	15	15	15
Number of emergency preparedness presentations completed	2	5	5	5	5
Number of abandoned vehicle and illegal parking reports responded to within two business days	1,668	2,030	1,980	2,100	2,300
Number of business licenses reviewed	2,160	2,160	2,380	2,450	2,450
Number of Alcohol Beverage Control (ABC) Licenses processed	15	19	17	15	15

## Neighborhood Services 6100



Number of oversized vehicle permits processed	216	225	225	240	240
Conduct quarterly reviews of Animal Control Services activity	4	4	4	4	4
Number of Animal Control Services related activity and incidents	1,408	1,186	1,328	1,300	1,300

## **Program Description:**

The Neighborhood Services Department is responsible for the administration of the federally funded Community Development Block Grant (CDBG) program and the funds received each year from the U.S. Department of Housing and Urban Development (HUD). The Department is tasked with ensuring completion of all CDBG Program requirements. The major focus of the City of Goleta's CDBG program is capital improvements, public services, facilities, and neighborhood revitalization efforts. A significant commitment for this program has been to the low- to moderate-income area known as Old Town Goleta. Some of the signature public improvement projects funded by the City's CDBG Program are design and development of the San Jose Creek Bike Path Project and implementation of various pedestrian improvements, such as sidewalk repairs and installation, bike paths, and crosswalk enhancements.

Over the multi-year history of the City's CDBG Program, several thousand Goleta residents have been assisted through the public services component of the program. Fifteen percent of the City's annual CDBG award is allocated to sub-recipients, typically non-profit social service providers which assist low- to moderate-income residents of Goleta. CDBG funds have been used to provide ongoing support to services for seniors, youth, those experiencing homelessness, and low- to moderate-income persons with special needs.

The Program is also responsible for the continuation of the City's Fair Housing efforts through management of contract services with the City of Santa Barbara for Rental Housing Mediation.

Program staff provides support to the City's Grant Funding Review Committee.

## **Operational Objectives:**

- ❖ Continue to work with the Department of Public Works to implement and allocate CDBG funding for ADA accessibility improvements to the Goleta Valley Community Center
- ❖ Conduct intensive on-site monitoring of three CDBG sub-recipients
- ❖ Ensure the Department of Public Works prepares environmental review documents (NEPA & CEQA) for the public improvement projects funded by CDBG

# Community Development Block Grant - 6300



## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage completion of ADA accessibility improvements to the Goleta Valley Community Center	15%	20%	30%	30%	30%
<b>Workload Indicators:</b>					
Number of CDBG sub-recipients monitored	0	5	3	3	3
Number of CDBG grant recipients awarded	7	6	6	5	5
Number of homeless individuals served by funded agencies	50	50	50	50	50
Number of seniors served by funded agencies	210	0	200	150	150
Number of children and youth served by funded agencies	800	418	250	510	510
Number of low- to moderate-income people served by funded agencies – General Services	5,300	4,200	4,500	2,500	2,500
Number of special needs people served by funded agencies	15	0	15	110	110

### **Program Description:**

The Neighborhood Services Department is responsible for the City's Economic Development efforts. The major focus of the City of Goleta's Economic Development Program is the implementation of the City's Economic Development Strategic Plan focusing on strategies and programs related to business attraction, expansion and retention. A significant commitment for this program is to work with property owners and businesses in concert with other City departments to facilitate permit processing of economic development projects. This function serves as a City liaison and discusses issues concerning economic development, business financing and employment generation with representatives of professional and employer groups, the financial community, community organizations, and individuals.

The City's Economic Development function was largely under the purview of the former Redevelopment Agency. However, in August of 2012 the City formalized this function under the Neighborhood Services and Public Safety Department considering the dissolution of the former Redevelopment Agency. The administration of the resulting dissolution is facilitated by Economic Development staff.

The Economic Development program will continue to play an integral role in assisting with the City's efforts aimed at revitalizing Old Town through serving as the principal staff to the City's Economic Development & Revitalization Committee.

### **Operational Objectives:**

- ❖ Continue to provide support and administration of the former Redevelopment Agency (now Successor Agency) and Oversight Board to the Successor Agency to meet dissolution requirements such as filing of Recognized Obligation Payment Schedules once a year
- ❖ Create and review pro-forma reports within two weeks of receipt for various private and public development projects
- ❖ Assist start-up businesses with permitting and identifying business needs and small business tools within one week of request
- ❖ Conduct five site visits and meetings with City of Goleta companies per quarter to foster business relationships
- ❖ Continue to serve as a liaison to UCSB in support of Economic Development activities including Town & Gown Committee and the Technology Management Program (TMP)
- ❖ Assist with the acquisition of a permanent City Hall

### **Strategic Objectives:**

- ❖ Support business start-up, retention, and expansion, as well as events that attract vendors and tourists
- ❖ Continue to provide financial assistance to the Goleta Entrepreneurial Magnet (GEM) Program in furtherance of the G2 Summer Launchpad for Startups program



- ❖ Enhance awareness of the importance of shopping locally to support businesses in Goleta
- ❖ Explore grants that would aid in the City's efforts to secure property for community uses
- ❖ Provide assistance, financial or otherwise, where possible for affordable housing by for-profit and non-profit developers

## **Performance Measures and Workload Indicators:**

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percentage of pro-formas reviewed within two weeks	100%	100%	100%	100%	100%
Percentage of businesses served within one week	100%	100%	100%	100%	100%
Number of events geared towards businesses/ start-ups/vendors that received City support				15	15
Number of startup teams supported through GEM G2 Summer Launchpad for Startups				5	5
<b>Workload Indicators:</b>					
Number of GEM board meetings attended per year				12	12

## Economic Development - 6400



Percentage of pro-formas reviewed within two weeks	100%	100%	100%	100%	100%
Percentage of businesses served within one week	100%	100%	100%	100%	100%
Number of Successor Agency meetings coordinated	1	1	1	1	1
Number of Oversight Board meetings coordinated	1	1	1	1	1
Number of local business site visits within one fiscal year	35	31	30	30	30
Number of Recognized Obligation Payment Schedules submitted	1	1	1	1	1

### **Program Description:**

The Neighborhood Services Department is responsible for the City's Parks and Recreation related facilities, services, the Parks and Recreation Commission and the implementation of the Recreation Needs Assessment and the Parks Master Plan.

The primary focus of the Parks and Recreation Commission is to serve in an advisory capacity to the City Council regarding the acquisition, development, maintenance, and improvement of the City's public parks, recreational services, and open spaces. The Parks and Recreation Commission also provides residents a platform to discuss the needs, opportunities and current offerings of parks and recreation activities in the City.

### **Operational Objectives:**

- ❖ Staff and facilitate Parks and Recreation Commission Meetings
- ❖ Administer the Goleta MOVES program and Volunteer Network
- ❖ Manage implementation of the Recreation Needs Assessment recommendations
- ❖ Continue to implement the Recreation Needs Assessment recommendations

### **Strategic 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 services for the public are provided concurrent with new development
- ❖ Install a restroom facility at Evergreen Park
- ❖ Renovate the multi-purpose recreation field at Evergreen Park after reclaimed water is secured
- ❖ Develop a community garden in a portion of Armitos Park in Old Town
- ❖ Develop splash pad at Jonny D. Wallis Neighborhood Park

## Parks and Recreation - 6500



### Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Prioritize the recommendations in the Parks Master Plan				100%	100%
Percentage completion of community garden at Armitos Park				25%	100%
Conduct one annual Monarch Butterfly Docent Report and Presentation to the Parks and Recreation Commission	1	1			
Renovation of the Multi-Purpose Field at the Goleta Valley Community Center			10%	100%	N/A
Installation of a restroom facility at Evergreen Park			25%	50%	100%
Renovation of the multi-purpose field at Stow Grove Park					25%
Conduct one annual Goleta MOVES Program Report and Presentation to the Parks and Recreation Commission	N/A	N/A	1	1	1

## Parks and Recreation - 6500



Number of public outreach efforts to increase awareness of Goleta parks and open space				4	4
Percentage complete of effort to replace aging play structures and install safety structures at four City parks	N/A	N/A	25%	75%	100%
Number of volunteers in the Monarch MOVES Program			4	6	10
Number of volunteers in the Monarch Butterfly Docent Program	19	20	20	To be determined	To be determined
<b>Workload Indicators:</b>					
Number of Parks and Recreation Commission Meetings conducted per year	6	6	6	6	6
Number of butterfly scheduled tours given annually	23	25			
Number of Goleta MOVES scheduled tours given annually			6	10	15
Number of Special Event Permits Issued	29	30	31	32	33
Number of Monarch Butterfly Docent Reports and Presentations to the City Council	1	1			

## Parks and Recreation - 6500

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Multi-Agency Coordinated Commission Training Opportunities			1	1	1
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### **Program Description:**

The Santa Barbara County Sheriff's Office provides full service police services to the City of Goleta through a one-year Law Enforcement Contract with the ability to extend the term for two successive periods of one year each. The Sheriff's Office provides general law enforcement, traffic enforcement (including the deployment of motorcycle officers), commercial vehicle enforcement, criminal investigations, graffiti and gang enforcement, and school resource services under this contract. In Fiscal Year 2016-17, the City also added a Parking Enforcement function to the existing contract. The Sheriff's Office also provides support for the City's ongoing emergency preparedness goals, objectives and programs by assisting with training exercises for City staff.

The City is committed to providing our community with the highest quality police services possible to maintain the quality of life that is treasured by those who reside in, work in and visit Goleta.

### **Operational Objectives:**

- ❖ Facilitate and expand Citywide Neighborhood Watch Programs, and conduct 20 Neighborhood Watch Meetings annually
- ❖ Continue to provide law enforcement efforts to address gang-related activity by training and maintaining a collateral gang deputy on each squad of the Goleta Patrol Bureau
- ❖ Maintain and provide support to the School Resource Deputy and related school safety efforts through monthly class outreach presentations during the school year
- ❖ Continue City's Motor Traffic Safety Unit's programs to enhance traffic, pedestrian, and school safety which include monthly checkpoints and enforcement efforts and respond to traffic inquiries within 48 hours
- ❖ Provide resources for assisting with grants endemic to law enforcement services such as the California Office of Traffic Safety (OTS) and Community Oriented Policing Services (COPS), administered by the Sheriff's Office and City, respectively
- ❖ Increase law enforcement presence through the community via the Community Resource Deputy position and Store Front Office in the Camino Real Marketplace
- ❖ Provide bike and foot patrol activities in the City, including the Old Town district and Ellwood Bluffs area
- ❖ Continue to work with local businesses on safety and security measures in collaboration with the Community Resources Deputy via efforts such as the Business Watch Program
- ❖ Continue to participate and support the Isla Vista Safe Task Group (IV Safe)
- ❖ Maintain a safe community through monthly outreach events and prevention activities

## Strategic 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

## Performance Measures and Workload Indicators:

Description	FY 2016/17 Actuals	FY 2017/18 Actuals	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed
<b>Performance Measures:</b>					
Percent of non-emergency citizen traffic concerns responded to within 48 hours	100%	100%	100%	100%	100%
Conduct an average of one Pedestrian Enforcement operation per month	8	12	12	12	12
<b>Workload Indicators:</b>					
Number of calls for service	23,894	22,690	23,870	24,000	24,000
Number of citations issued	969	953	1,019	1,000	1,000
Number of reports taken	3,333	3,212	3,261	3,250	3,250
Number of Neighborhood Watch meetings conducted	20	20	20	20	20
Number of hours for foot or bicycle patrols	480	480	480	480	480



## Police Services 7100



Number of total hours spent during the school year, conducting traffic enforcement measures specifically within school zones, including AB 321	250	192	192	192	192
Number of Coffee with a Cop events conducted	10	12	12	8	8
Number of Pedestrian Enforcement operations conducted	8	8	8	8	8
Number of DUI/DL checkpoints conducted	9	10	10	7	7
Number of Distracted Driver operations conducted	11	12	12	6	6
Number of DUI arrests	65	72	79	75	75