



Review and Adoption of the City's 2019/21 Strategic Plan

CITY COUNCIL MEETING
JUNE 18, 2019

Staff:
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Purpose

- Provide staff with additional feedback on new and revised goals and objectives for the 2019-2021 Strategic Plan (July 1, 2019 – June 30, 2021)
- Review draft budget performance measures and provide feedback to staff, as needed

Overarching Strategy #1: Support Environmental Vitality

New and Revised Strategic Plan Goals and Objectives

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

Overarching Strategy #1: Support Environmental Vitality

New and Revised Strategic Plan Goals and Objectives

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

New and Revised Strategic Plan Goals and Objectives

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

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

New and Revised Strategic Plan Goals and Objectives

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

New and Revised Strategic Plan Goals and 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

Objective (removed): Complete the update of the Development Impact Fee (DIF) nexus study

Overarching Strategy #4: Support Economic Vitality

New and Revised Strategic Plan Goals and Objectives

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 Strategy #5: Strengthen Infrastructure

New and Revised Strategic Plan Goals and Objectives

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

New and Revised Strategic Plan Goals and Objectives

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 Strategy #7: Maintain a Safe Community

No new or revised goals or objectives were proposed by Council or staff under this overarching strategy.

Current goals and objectives

- Maintaining robust community and emergency preparedness programs, including Community Emergency Response Team (CERT) training programs
- Participating in regional public safety collaboration, through work with the Santa Barbara County Fire Department and Santa Barbara County Sheriff's Office
- Continuing to enhance public safety efforts throughout the City through the School Resources and Community Resources Deputies
- Upholding high visibility for pedestrian and traffic safety through the dedicated Motors Unit
- Improving Fire Service response time for residents and businesses in western Goleta by building Fire Station 10

Overarching Strategy #8: Enhance the Efficiency and Transparency of City Operations

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

Two-Year Budget Plan (FY 2019-20 and 2020-21): Performance Measures & Workload Indicators

- Improved linkage between the Strategic Plan and the budget performance measures = improved ability to measure the success and completion of the City's prioritized work efforts
- Staff looking to streamline performance measures and tracking in the future through implementation of an automated software platform
- Performance measures vs. workload indicators

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
1. Support Environmental Vitality	Percentage of new Zoning Ordinance project completed	80%	100%	N/A	4300, Advance Planning
1. Support Environmental Vitality	Coastal Development Permit received for the Ellwood Trails and Restoration Project		Yes	N/A	4300, Advance Planning
1. Support Environmental Vitality	Percentage completion of the Creek and Watershed Management Plan		80%	100%	4300, Advance Planning
1. Support Environmental Vitality	Progress towards certification by the California Coastal Commission for the Local Coastal Program		0%	0%	4300, Advance Planning

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
1. Support Environmental Vitality	Number of LEED key indicators tracked	N/A	5	5	4500, Sustainability Program
1. Support Environmental Vitality	Clean Energy Working Group meetings attended to address Community Choice Energy Feasibility	N/A	50	30	4500, Sustainability Program
2. Support Community Vitality	Percentage complete: Create district maps for 2022 election	N/A	0%	50%	1300, City Clerk
2. Support Community Vitality	Percentage completion of the Spanish outreach plan	N/A	50%	100%	1500, Community Relations

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
2. Support Community Vitality	Percentage completion of public engagement plan for district mapping	N/A	25%	100%	1500, Community Relations
2. Support Community Vitality	Percentage increase in subscriptions for Spanish-language notifications	N/A	5%	5%	1500, Community Relations
2. Support Community Vitality	Number of outreach meetings held with stakeholders in Isla Vista to improve library services to the area	7	10	N/A	1700, Goleta Library

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
2. Support Community Vitality	Percentage completion of evaluation of service needs within Zone 4	20%	100%	N/A	1700, Goleta Library
2. Support Community Vitality	Percentage completion of Homelessness Strategic Plan		75%	100%	6100, Neighborhood Services
2. Support Community Vitality	Prioritize the recommendations in the Parks Master Plan		100%	100%	6500, Parks and Recreation
2. Support Community Vitality	Percentage completion of community garden at Armitos Park		25%	100%	6500, Parks and Recreation

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
2. Support Community Vitality	Renovation of the Multi-Purpose Field at the Goleta Valley Community Center	10%	100%	N/A	6500, Parks and Recreation
2. Support Community Vitality	Installation of a restroom facility at Evergreen Park	25%	50%	100%	6500, Parks and Recreation
2. Support Community Vitality	Renovation of the multi-purpose field at Stow Grove Park		0%	25%	6500, Parks and Recreation
2. Support Community Vitality	Conduct one annual Goleta MOVES Program Report and Presentation to the Parks and Recreation Commission	1	1	1	6500, Parks and Recreation

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
2. Support Community Vitality	Number of public outreach efforts to increase awareness of Goleta parks and open space		4	4	6500, Parks and Recreation
3. Ensure Financial Stability	Percentage completion of the Incode financial software upgrade	N/A	90%	100%	3100, Finance
3. Ensure Financial Stability	Percentage completion of the cost allocation plan and comprehensive user fee study update and implementation	50%	100%	N/A	3100, Finance

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
3. Ensure Financial Stability	Percentage completion of establishing Section 115 trusts and review alternative amortization schedules to address pension and OPEB obligations	20%	50%	100%	3100, Finance
3. Ensure Financial Stability	Percentage completion of a comprehensive 5-Year Financial Plan to further enhance the 5-year budget forecast	N/A	50%	100%	3100, Finance
3. Ensure Financial Stability	Percentage of vendors paid through Automated Clearing House (ACH)	5%	10%	20%	3100, Finance

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
4. Support Economic Vitality	Number of events geared towards businesses/ start-ups/ vendors that received City support		15	15	6400, Economic Development
4. Support Economic Vitality	Number of start-up teams supported through GEM G2 Summer Launchpad for Startups		5	5	6400, Economic Development

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
5. Strengthen Infrastructure	Percentage of work completed updating the Housing Element		10%	70%	4300, Advance Planning
5. Strengthen Infrastructure	Progress towards certification by the California Coastal Commission for the Local Coastal Program		0%	0%	4300, Advance Planning
5. Strengthen Infrastructure	Percentage completion of Goleta Train Depot design phase	20%	35%	60%	6100, Neighborhood Services

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
6. Return Old Town to a Vital Center of the City	Percentage completion of the evaluation of employee parking needs in Old Town	0%	75%	100%	1200, City Manager
6. Return Old Town to a Vital Center of the City	Percentage completion of the Orange Avenue lot rehabilitation for public use	2%	2%	50%	5500, Capital Improvement Program
6. Return Old Town to a Vital Center of the City	Number of Mathilda Drive parcels acquired to-date for Sperling Preserve/ Ellwood Mesa open space expansion (out of a total 18 parcels)	6	7	8	6100, Neighborhood Services

New and Revised Budget Performance Measures

Overarching Strategy	Description	FY 2018/19 Projected	FY 2019/20 Proposed	FY 2020/21 Proposed	Program Area
7. Maintain a Safe Community	Percentage completion: Construction of Fire Station 10	0%	0%	25%	6100, Neighborhood Services

Recommendations

- 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