



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

CITY COUNCIL MEETING
AUGUST 20, 2019

Staff:
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City Manager's Office

Purpose

- Review final draft of the 2019-2021 Strategic Plan (July 1, 2019 – June 30, 2021) and provide feedback, as needed
- Review performance measures that will be incorporated into the Two-Year Budget Plan for 2019-2021

Overarching Strategy #1: Support Environmental Vitality

New and Revised 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 #1: Support Environmental Vitality

Additional Council and staff suggestions (since June 18):

Objective (revised): Implement Butterfly Habitat Management Plan

Objective (new): Encourage increased resiliency by encouraging inverters, microgrids, battery storage or other approaches, as appropriate, to enable Goleta to overcome disaster related blackouts and other energy challenges

Objective (new): Support water conservation efforts and encourage stormwater capture to facilitate groundwater discharge

Objective (revised): Implement a Community Choice Aggregation Program by and through participation in Monterey Bay Community Power Authority's Community Choice Aggregation Program

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

New and Revised 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 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 #2: Support Community Vitality and Enhanced Recreational Opportunities

Additional Council and staff suggestions (since June 18):

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

Strategic Goal (revise to become an Objective): 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 (new): Establish a waiver policy for beneficial uses for development impact fees for nonprofit organizations, childcare facilities, and affordable dwelling units

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

Additional Council and staff suggestions (since June 18):

Objective (new): Restructure the tourism and economic development funding provided through the Support to Other Agencies Program as an RFP to enable expanded purposes, including community development purposes

Objective (new): Promote incorporation of childcare centers into future commercial and residential development

Overarching Strategy #3: Ensure Financial Stability

New and Revised Goals and Objectives

Objective (new): Explore possible tax measure options to support the future sustainability of the City's budget

Objective (new): Enhance the 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 #3: Ensure Financial Stability

Additional Council and staff suggestions (since June 18):

Strategic Goal (remove): Control expenditures

Objective (move under the Strategic Goal to “Maintain sound fiscal policies and budgeting principles”): Develop a roadmap to address future pension and other post-employment benefit (OPEB) obligations

Overarching Strategy #4: Support Economic Vitality

New and Revised 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 #4: Support Economic Vitality

Additional Council and staff suggestions (since June 18):

Objective (revised): Provide assistance, financial or otherwise, where possible, and regulatory changes to support affordable housing by for-profit, non-profit developers, and homeowners

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

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

Overarching Strategy #5: Strengthen Infrastructure

New and Revised 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

Objective (new): Evaluate opportunities for shared mobility approaches across the region

Objective (new): Encourage and promote alternative transportation, including transit, biking, and walking

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

New and Revised 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 #6: Return Old Town to a Vital Center of the City

Additional Council and staff suggestions (since June 18):

Objective (new): Complete right-of-way acquisition and advertise for construction of the Hollister Avenue Bridge Replacement (San Jose Creek Phase II)

Objective (new): Complete conceptual design and environmental for the San Jose Creek Bike Path Project (Middle Extent to Southern Extent)

Objective (new): Construct portion of San Jose Creek Bike Path Middle Extent from Jonny D. Wallis Park to Armitos Avenue

Objective (new): Evaluate opportunities for community and economic development in Old Town using a visioning process

Objective (revised): Complete right-of-way acquisition and advertise for construction of the Ekwil Street and Fowler Road Extensions Project

Overarching Strategy #7: Maintain a Safe Community

Objective (new): Review current evacuation plans and procedures with the County Sheriff's Office, the primary agency for all evacuation matters, and County Fire Department, the assisting agency.

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
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
2. Support Community Vitality	Percentage completion of Homelessness Strategic Plan	N/A	75%	100%	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
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
5. Strengthen Infrastructure	Percentage completion of Goleta Train Depot design phase	20%	35%	60%	6100, Neighborhood Services
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

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”