



2017-19 STRATEGIC PLAN



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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 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



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 environment by protecting air quality and reducing greenhouse gas emissions, as evidenced through the 2014 adoption and implementation of the Climate Action Plan. The City takes a comprehensive approach to sustainable practices that recognize the importance of 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.

STRATEGIC GOALS AND OBJECTIVES

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

Strategic Goal: Adopt best practices in sustainability

Objectives:

- Update 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



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

Objectives:

- Create a Parks Master Plan
- 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
- Develop a multi-purpose recreation field at the existing Evergreen Park

— 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 events

Objective:

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

— 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



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 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
- Annually review, update, and implement the City's investment policy to further diversify and ladder investments while prioritizing safety of City funds

— Strategic Goal: Maintain sound fiscal policies and budgeting principles

Objectives:

- Update the 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 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:

- 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



SUPPORT ECONOMIC VITALITY

The economic prosperity of the City is the result of providing opportunities for businesses to form 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 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 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 support the Goleta Entrepreneurial Magnet (GEM) 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:

- Identify and pursue opportunities to secure property throughout the City for various public purposes

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

Objective:

- Pursue grants that would aid in the City's efforts to secure property for community uses, including affordable housing



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, ADA improvements, and public health and safety improvements
 - * Complete Library ADA Improvements
- Explore Amtrak Station enhancements including purchase of the Direct Relief parcel and development of a multi-modal transit station

— 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: 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



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 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

— Strategic Goal: Continue to investigate and secure additional public parking 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
- Develop a community garden in a portion of Armitos Park in Old Town



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 City will continue to work collaboratively with police, fire, residents, and businesses to maintain Goleta's safe community.

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 increase public awareness.

— Strategic Goal: Maintain robust community/emergency preparedness programs

Objectives:

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

— Strategic Goal: Participate in regional public safety collaboration

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

Objective:

- Construct Fire Station 10 at 7952 Hollister Avenue



ENHANCE THE EFFICIENCY AND TRANSPARENCY OF CITY OPERATIONS

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

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

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

Objectives:

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

Strategic Goal: Maintain transparency in all aspects of City government

Objective:

- 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

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