



**Agenda Item B.2**  
**DISCUSSION/ACTION ITEM**  
**Meeting Date: November 18, 2008**

---

**TO:** Mayor and Councilmembers

**FROM:** Dan Singer, City Manager

**CONTACT:** Kirsten Deshler, Management Analyst

**SUBJECT:** Update on Goleta Strategic Plan

**RECOMMENDATION:**

Review an updated version of the City's Strategic Plan and provide direction on any additions and amendments to the Plan.

**BACKGROUND:**

In July 2007, the City Council officially adopted the City's Strategic Plan ("Plan") which set in place goals for the City and gave direction to staff on a number of important issues and projects. The Strategic Plan, as originally conceived, is comprised of a Vision Statement, 15 Goals and 185 Objectives. Each Objective may have any number of tasks and subtasks identified with it.

In December 2007, the City Council received an update on the Plan including Objectives that had been met and others that were in progress. The City Council, at that time, gave direction to add eight additional Objectives to the Plan.

**DISCUSSION:**

The purpose of a strategic plan is to provide direction - to an organization and to the larger community – about what the organization values, where it is going, and how it intends to get to its desired destination. In order to be relevant, a strategic plan needs to continually evolve to reflect the changing needs, goals, and resources of an organization. A strategic plan is different than a "to do" list; by its very definition, its purpose is to capture those important goals that directly get at the core mission and values of the organization.

A strategic plan is a working document and, as such, needs to be updated and consulted on a regular basis. It has been the practice that the City's Strategic Plan is brought before the City Council near the end of the calendar year in order to provide an "end of the year update." The goal of this staff report is to update the City's Plan and to respond to the Council's stated interest of "culling" the Plan to become more manageable and relevant.

In late winter/early spring of 2009– after the newly-elected Councilmembers have time to become familiar with the Plan - staff intends to schedule a work session to allow the City Council and key staff to reexamine the Plan to ensure that the vision, values, and strategic goals are all still in alignment. This work session will present an opportunity to add, delete, and update the Plan prior to the initiation of the City’s biennial budget process.

This staff report is organized into four parts: Part 1 summarizes the proposed changes to the Goals; Part 2 provides examples of several technical changes to the Objectives; Part 3 provides a comprehensive look at the Objectives that have been initiated and are “In Progress” as well as the Objectives that have been achieved and are now completed. Lastly, Part 4 proposes a couple of new Objectives to be added to the Plan.

**Part 1 - Changes to Goals**

As originally conceived, the City Council created 17 Goals to reflect their vision for the direction of the City. Last year the list of Goals was reduced to 15. It is now recommended that further consolidation of Goals be considered by the Council without compromising the language and intent of the Goals. Council is asked to consider the following changes to the Plan:

GOAL	CURRENT GOAL	PROPOSED GOAL IN BOLD
1	Advance Goleta’s Interest with Other Jurisdictions” (Goal 1)	<b>ADVOCATE GOLETA’S INTERESTS AT THE LOCAL, STATE AND FEDERAL LEVEL</b>
2	<b>SUSTAIN SOUND FISCAL &amp; BUDGETARY PLANNING</b> (Goal 2)	(No change)
3	<b>PROMOTE A HEALTHY BUSINESS CLIMATE</b> (Goal 3)	(No change)
4	<b>BUILD, RETAIN, AND SUPPORT HIGHLY QUALIFIED STAFF</b> (Goal 4)	(No change)
5	Develop and Improve Communication to Community (Goal 6) and Facilitate Delivery of Services to Residents (Goal 14)	<b>ENHANCE COMMUNICATION AND SERVICES TO THE COMMUNITY</b>
6	<b>PROTECT &amp; PRESERVE ENVIRONMENT, AGRICULTURE &amp; OPEN SPACE</b> (Goal 7)	(No change)
7	Complete General Plan, Ordinances, and Implementation Measures (Goal 8)	<b>IMPLEMENT GENERAL PLAN MEASURES</b>
8	Promote Comprehensive Housing Programs and Solution (Goal 9)	<b>PROMOTE COMPREHENSIVE HOUSING INITIATIVES</b>
9	Protect Character, Quality, & Diversity of Neighborhoods (Goal 10)	<b>PROTECT &amp; PROMOTE CHARACTER, QUALITY &amp; DIVERSITY OF NEIGHBORHOODS</b>
10	<b>EMPHASIZE OLD TOWN REVITALIZATION</b> (Goal 11)	(No change)

11	Establish & Implement Parks, Recreation, & Open Space Programs (Goal 12)	<b>ADVANCE PARKS, RECREATION, &amp; OPEN SPACE PROGRAMS</b>
12	Emphasize Public Safety (Goal 13)	<b>ENHANCE PUBLIC SAFETY &amp; EMERGENCY PREPAREDNESS INITIATIVES</b>
13	Implement City Wide Capital Improvement Program (Goal 5) and Prioritize Maintenance of City Streets, Parks, & Facilities (Goals 15)	<b>DEVELOPMENT AND MAINTENANCE OF CITY INFRASTRUCTURE</b>

In looking at some of the word changes to the Goals, most are fairly explanatory. The desire was to consolidate some of the City’s priorities into more logical grouping of Goals. For example, merging public safety and emergency preparedness initiatives are both high priorities and similar in scope and nature to warrant being grouped together. The same is true for “delivery of services to residents” and “increasing and improving communication.”

Another example is Goal 13. The intent behind merging “Capital Improvement Projects” and “Prioritizing City Maintenance of City Streets, Parks and Facilities” was two-fold. City maintenance is a routine daily function of the Community Services Department and would not normally be defined as “strategic” in nature; however, “Development and Maintenance of City Infrastructure” brings together the intent behind both Goals and also clearly describes to both external and internal audiences the importance of infrastructure as a City Goal.

**Part 2 - Changes to Content**

For the most part, changes to content are minor in nature and limited to creating consistency of language and inserting words to describe the action behind the Objective; for example, “*Develop* a Business Outreach Program,” *Create* an Employee Wellness Program,” “*Implement* Emergency Preparedness Measures” etc.

The only other changes to content involve the removal of Objectives that were considered part of normal day-to-day business operations and department functions – and which were less strategic and more routine tasks.

For example, staff determined that the Objective, “Administer the Community Development Block Grant Program” is a day-to-day routine activity and not a strategic objective. Similarly, the Objectives in Goal 2, “Complete a Single Audit” and “Complete Annual Financial Reports” while important, are more routine duties of the Finance Department and don’t rise to the level of being strategic objectives.

For Council’s convenience, the City’s Strategic Plan – incorporating all of Staff’s recommendations - can be found in Attachment 1. In Attachment 2, the Council will find the City’s Plan as it looked before changes were made.

**Part 3 - Status of Objectives**

What follows in Table 1 are the Objectives that have been initiated this past year and which are considered to be “In Progress.” It is important to note that many Objectives have a number of tasks associated with them and in some cases if several tasks have been completed or if a task is considered “In Progress”, then the Objective, too, is considered to be “In Progress.” For ease of viewing, the Staff Report only shows the Plan’s Objectives.

Table 2 contains a list of the Objectives that have been completed this past year. Once an Objective is completed and Council has an opportunity to review, the completed Objectives will be removed from the Plan. However, for historical reference, all completed items are archived for future reference. Once an Objective has a number (Goal/#), it keeps that number, which allows for easy tracking.

**TABLE 1**  
**OBJECTIVES IN PROGRESS**

<b>Goal</b>	<b>Objectives In Progress</b>
1.7	Participate & Advocate Legislative Issues
1.8	Participate in Integrated Regional Water Management Plan
1.9	Participate in Regional Transfer of Development Rights Program
1.11	Work w/ LAFCO & Santa Barbara Re: SOI/Annexation Issues
2.3	Review Revenue Neutrality Agreement
2.12	Investigate SCE Fund Undergrounding Projects
2.15	Revise Business License Policies / Program
3.2	Revitalize Old Town Area
3.5	Establish Economic Development Strategies
4.1	Create Employee Wellness Program
4.2	Develop Employee Housing Assistance Program
4.3	Revise Personnel Rules
4.6	Implement Internship Program
4.8	Develop and Enhance Personnel Training
5.3	Provide Streaming Video of City Council Meetings
5.8	Implement Permit Tracking System
5.11	Codify All City Codes
5.13	Implement GIS (Geographic Information Systems) Database
5.18	Improve Communication with Public
5.19	Develop New Website
5.24	Create Informational Brochures for Permitting
6.6	Develop & Institute a Commercial Recycling Program

6.8	Complete Post Acquisition Tasks for Ellwood
6.9	Preparation of Urban Forestry Management Program
6.11	Implement the Ellwood-Devereux Open Space Management Plan
7.3	Carry Out General Plan Implementation Measures
7.7	Update Development Impact Fee Program
8.2	Defend Mobile Home Ordinance
9.4	Establish Neighborhood Compatibility Ordinance and Program
10.2	Address Flood Control Improvements in Old Town
10.3	Create Economic Development Function in RDA
10.7	Complete Ekwill and Fowler Street Extension
10.8	Beautify Old Town
10.9	Review CDBG Section 108 Financing Opportunities
11.4	Address Snowy Plover Habitat Management
12.2	Community Outreach Programs
12.3	Continue Sheriff Subcommittee
12.9	Hold Disaster Preparedness Workshops with Residents
12.10	D.A.R.E. Program to Schools
12.11	School Resource Deputy in Junior High School
12.13	Pursue Department of Homeland Security Grants for EOC in Goleta
12.16	Implement Emergency Preparedness Measures
13.6	Implement City Capital Improvement Projects

**TABLE 2**  
**OBJECTIVES COMPLETED**

<b>Goal</b>	<b>Objectives Completed</b>
1.5	Prepare for Measure D Election
2.1	Establish Facility Reserve Fund and Other Special Funds
2.2	Revise Accounting System with Departmental Involvement
2.4	Continue Revamping of Deposit Cases
2.7	Initiate a Comprehensive Fee Study
2.9	Establish Travel Expenditure Policy
2.14	Establish 2-Year Budget
4.5	Establish a New Council Orientation
4.9	Create a City Funded End of Year Employee Event
5.1	Purchase Community Notification System
5.4	Develop Street & Maintenance Program Outreach

5.22	Provide Effective Information on Planning Requirements
5.23	Improve Automated Messages Regarding Public Service
5.25	Define Building Permit Review Process
5.26	Improve Interdepartmental Building Plan Review
6.5	Provide Cost Effective Solid Waste Services
7.3	Adopt General Plan/Coastal Land Use Plan
8.4	Review housing options for use of set-aside and DIF funds
8.5	Review State Housing Mandated RHNA Process
9.1	Revisit the Design Review Program
9.2	Increase Street Sweeping Program
10.1	Seek Bond Financing for the Agency (RDA)
11.6	Create a Database of Parks & Recreation in Goleta
11.7	Make Girsh Park a Line Item in Budget
11.9	Initiate a Recreation Asset Analysis
12.4	Implement Commercial Vehicle Enforcement Program
12.15	Complete FEMA 2005 Winter Storm Repairs
13.2	Find & Develop a Corporate Yard for Maintenance Activities
13.4	Explore Bond Indebtedness for Major Capital Projects

**New Objectives for Consideration:**

Staff is proposing the consideration of two Objectives to the Plan as described below. In addition, Council may seek to propose new Objectives for consideration at this time.

No.	Item	Description
1	Storm Water Management Plan	The State Storm Water Management Program is a program to regulate all storm water discharge in the City. This comprehensive plan is schedule for adoption next year with ongoing implementation, compliance and reporting. This program will require a significant amount of resources, cost and effort.
2	Develop Comprehensive City Wide Green Strategy & Initiatives	Create new comprehensive "green" strategy objective in order to track City's efforts on energy conservation and awareness.

**ALTERNATIVES:**

The Council could choose not to proceed with an update to the Strategic Plan at the present time and instead wait until a work session is scheduled in the late winter/early spring.

**FISCAL IMPACTS:**

There are no fiscal impacts other than staff time.

Submitted By:

Reviewed by:

Approved By:

---

Kirsten Z. Deshler  
Management Analyst

---

Michelle Greene  
Director, Administrative  
Services

---

Daniel Singer  
City Manager

**ATTACHMENTS:**

Attachment 1      Strategic Plan Dated 11.12.08 - Including Changes

Attachment 2      Strategic Plan - Before Changes

**ATTACHMENT 1**

**Strategic Plan Date 11.12.08 – Including Changes**



GOLETA STRATEGIC PLAN

1.0 ADVOCATE GOLETA'S INTERESTS AT THE LOCAL, STATE AND FEDERAL LEVEL									
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
1.1	Develop strategy to influence RHNA process						CM - GS		
1.2	Develop & Implement Strategy for Special Districts						CM - GS		
1.3	Participate In Sanitation District Merger Discussions						CM - GS		
1.4	Investigate Funding Options for Transportation Improvements						CS - E		
1.5	Prepare for Measure D Election	Done					CS - E		
1.6	Complete Agreements With Outside Agencies						CM - CC		
1.7	Participate & Advocate Legislative Issues	In Progress					CM - GS		
1.8	Participate in Integrated Regional Water Management Plan	In Progress					CS - E		
1.9	Participate in Regional Transfer of Development Rights Program	In Progress					CM - GS		
1.10	Have a City Representative on Chamber Board						CM - GS		
1.11	Work with LAFCO & Santa Barbara Re: SOI/Annexation Issues	In Progress					CM - GS		

GOLETA STRATEGIC PLAN

2.0 SUSTAIN SOUND FISCAL & BUDGETARY PLANNING									
Objective No. Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes		
				Short-Term (<2yrs)	Mid-Term (~5yrs)				
2.1	Establish Facility Reserve Fund and Other Special Funds	Done				Finance			
2.2	Revise Accounting System with Departmental Involvement	Done				Finance			
2.3	Review Revenue Neutrality Agreement	In Progress				CM - GS			
2.4	Continue Revamping of Deposit Cases	Done				Finance			
2.5	Improve Budget Software Capability					Finance			
2.6	Revise Purchasing Policy and Procedures					Finance			
2.7	Initiate a Comprehensive Fee Study	Done				Finance			
2.8	Conduct Transient Occupancy Tax Review and Audit					Finance			
2.9	Establish Travel Expenditure Policy	Done				Admin - SS			
2.10	Improve Consultant Contracting Methods					Finance			
2.11	Seek to Obtain Prop 172 Funding					Finance			
2.12	Investigate SCE Fund Undergrounding Projects	In Progress				CM - GS			
2.13	Identify Other Funding Sources Being Denied to City					CM - GS			
2.14	Establish 2-Year Budget	Done				Finance			
2.15	Revise Business License Policies / Program	In Progress				Finance			

GOLETA STRATEGIC PLAN

3.0 PROMOTE A HEALTHY BUSINESS CLIMATE									
Objective No.	Objective	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
3.1	Adopt Commercial Sign Regulations						PES - AP		
3.2	Revitalize Old Town Area	In Progress					RDA		
3.3	Develop Business Outreach Program						CM - GS		
3.4	Develop & Promote Community Wide Events						CM - PI		
3.5	Establish Economic Development Strategies	In Progress					CM - GS		
3.6	Initiate a Retail Sales Use Study						Finance		

GOLETA STRATEGIC PLAN

4.0 BUILD, RETAIN AND SUPPORT HIGHLY QUALIFIED STAFF									
Objective No. Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes		
				Short-Term (~2yrs)	Mid-Term (~5yrs)				
4.1	Create Employee Wellness Program					AS - HR			
4.2	Develop Employee Housing Assistance Program					CM - GS			
4.3	Revise Personnel Rules					AS - HR			
4.4	Create a City Alternative Transportation Program					AS - SS			
4.5	Establish a New Council Orientation					CM - CC			
4.6	Implement Internship Program					AS - HR			
4.7	Conduct Succession Planning					AS - HR			
4.8	Develop and Enhance Personnel Training					AS - SS			
4.9	Create a City Funded End of Year Employee Event					CM - GS			

GOLETA STRATEGIC PLAN

5.0 ENHANCE COMMUNICATION AND SERVICES TO COMMUNITY										
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes		
					Short-Term (<2yrs)	Mid-Term (<5yrs)				
5.1	Purchase Community Notification System	Done					CM - PI			
5.2	Research Spanish Translation Services and/or Policies						CM - PI			
5.3	Provide Streaming Video of City Council Meetings	In Progress					CM - CC			
5.4	Develop Street & Maintenance Program Outreach						CS - PW/SM			
5.5	Develop Monthly City TV Show						CM - PI			
5.6	Implement Customer Service Feedback Survey						CM - PI			
5.7	Implement Performance Measurement System						CM - GS			
5.8	Implement Permit Tracking System	In Progress					CS - E/PES			
5.9	Create an Old Town Bulletin						CM - PI			
5.10	Establish City Limit Signs/Marquee						CS - PW/SM			
5.11	Codify All City Codes	In Progress					CM - CC			
5.12	Create City Seal						CM - GS			
5.13	Implement GIS Database	In Progress					PES - AP			
5.14	Create / Maintain Case Tracking Database						PES - CP			
5.15	Encourage More Community Participation						CM - PI			
5.16	Develop Records Retention Program						CM - CC			
5.17	Provide City Hall Public Training Seminars for Permitting Process						PES - CP			
5.18	Improve Communication with Public	In Progress					CM - PI			
5.19	Develop New Website	In Progress					AS - IS			
5.20	Develop Annual Report of City Accomplishments						AS - IS			
5.21	Organize City Photos into Database						AS - IS			
5.22	Provide Effective Information on Planning Requirements	Done					PES - CP			
5.23	Improve Automated Messages Regarding Public Service	Done					AS - SS			
5.24	Create Informational Brochures for Permitting	In Progress					PES - CP			
5.25	Define Building Permit Review Process	Done					PES - B			
5.26	Improve Interdepartmental Building Plan Review	Done					PES - B			
5.27	Support For Cultural Activities						CM - PI			
5.28	Work With Nonprofit Community to Promote Services & Activities						CM - PI			

GOLETA STRATEGIC PLAN

6.0 PROTECT & PRESERVE ENVIRONMENT, AGRICULTURE & OPEN SPACE									
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
6.1	Assess Devereux Sewer Trunkline at Ellwood Preserve for Removal						PES - AP		
6.2	Restore Access to Beach for People & Animals						CS - PW/POS		
6.3	Prepare Snowy Plover Habitat Management Plan						PES - AP		
6.4	Preserve all Suitable Agriculture Sites	Done					PES - CP		
6.5	Provide Cost Effective Solid Waste Services	In Progress					CS - E		
6.6	Develop & Institute a Commercial Recycling Program	In Progress					CS - E		
6.7	Implement Educational Recycling Program for Elementary Schools						CS - E		
6.8	Complete Post Acquisition Tasks For Ellwood	In Progress					CS - E		
6.9	Preparation of Urban Forestry Management Program	In Progress					CS - PW/POS		
6.10	Implement the Ellwood-Devereux Open Space Management Plan	In Progress					PES - AP		

GOLETA STRATEGIC PLAN

7.0 IMPLEMENT GENERAL PLAN MEASURES									
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
7.1	Implement Green Building Design Standards						PES - BD		
7.2	Research Energy Conservation Standards						PES - BD		
7.3	Adopt General Plan/Coastal Land Use Plan	Done					PES - AP		
7.4	Prepare & Adopt New Zoning Code						PES - AP		
7.5	Complete Local Coastal Program						PES - AP		
7.6	Carry Out General Plan Implementation Measures	In Progress					PES - AP		
7.7	Update Development Impact Fee Program	In Progress					FINANCE		
7.8	Update CEQA Thresholds Manual						PES - CP		

GOLETA STRATEGIC PLAN

8.0 PROMOTE COMPREHENSIVE HOUSING INITIATIVES									
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
8.1	Create and Preserve Affordable Housing						PES - AP		
8.2	Defend Mobile Home Ordinance	In Progress					CA		
8.3	Study Exclusionary Rules Re: Work Force Housing						CM - GS		
8.4	Review housing options for use of set-aside and DIF funds	Done					CM - GS		
8.5	Review State Housing Mandated RHNA Process	Done					RDA		



GOLETA STRATEGIC PLAN

9.0 PROTECT & PROMOTE CHARACTER, QUALITY & DIVERSITY OF NEIGHBORHOODS									
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
9.1	Revisit the Design Review Program	Done					PES - CP		
9.2	Increase Street Sweeping Program	Done					CS - PW/SM		
9.3	Identify & Preserve Historic Resources						PES - AP		
9.4	Establish Neighborhood Compatibility Ordinance and Program	In Progress					PES - AP		

GOLETA STRATEGIC PLAN

10.0 EMPHASIZE OLD TOWN REVITALIZATION

Objective No. Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes
				Short-Term (<2yrs)	Mid-Term (<5yrs)		
10.1 Seek Bond Financing for the Agency	Done					RDA	
10.2 Address Flood Control Improvements in Old Town	In Progress					CS - E	
San Jose Creek Channel Improvements	In Progress					CS - E	
10.3 Create Economic Development Function in RDA	In Progress					RDA	
10.4 Establish Architectural Theme						RDA	
10.5 RDA Study of School District Site in Old Town						RDA	
10.6 Complete Ekwill and Fowler Street Extension	In Progress					CS - E	
10.7 Beautify Old Town	In Progress					RDA	
Install Seasonal Banners in Old Town	In Progress					CM - PI	
Active Park in Old Town						CS - PW/POS	
Old Town Park - Armitos Park	Done					CS - PW/POS	
Amtrak Station Improvements	In Progress					CS - E	
Ekwill/Fowler Project	In Progress					CS - E	
10.8 Review CDBG Section 108 Financing Opportunities	In Progress					RDA	

GOLETA STRATEGIC PLAN

11.0 CREATE PARKS AND RECREATION OPPORTUNITIES										
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes		
					Short-Term (<2yrs)	Mid-Term (<5yrs)				
11.1	Support Ellings Aquatic Center						CM - GS			
11.2	Create Parks and Recreation Department						CS - PW/POS			
	Youth Activities						CS - PW/POS			
	Senior Activities						CS - PW/POS			
	City Recreation and Active Diverse Recreation Programs						CS - PW/POS			
	Develop Events Ordinance						CS - PW/POS			
	Create an Expedited Parks Reservation System						CS - PW/POS			
11.3	Acquire Property for Neighborhood Parks						CS - PW/POS			
11.4	Address Snowy Plover Habitat Management	In Progress					PES - AP			
	Prepare Management Plan for Monarch Butterfly Habitat	In Progress					PES - AP			
	Research a Monarch Docent Program	Done					PES - AP			
	Conduct Public Workshop/Meeting						PES - AP			
	Application	In Progress					PES - AP			
11.4	Work with City of SB on Development of Cinema Site						PES - CP			
11.5	Create a Nursery for Growing Local Plants						CS - PW/POS			
11.6	Create a Database of Parks & Recreation in Goleta	Done					CS - PW/POS			
11.7	Make Girsh Park a Line Item in Budget	Done					FINANCE			
11.8	Establish a Youth Center						CM - GS			
11.9	Initiate a Recreation Asset Analysis	Done					CS - PW/POS			
11.10	Develop Joint Use Agreement w/ School District for Rec. Programs						CS - PW/POS			
11.11	Develop Agreements w/ Recreation Providers for City Programs						CM - GS			
11.12	Fund a Parks Master Plan						CS - PW/POS			

GOLETA STRATEGIC PLAN

12.0 EMPHASIZE PUBLIC SAFETY & EMERGENCY PREPAREDNESS									
Objective No. Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes		
				Short-Term (<2yrs)	Mid-Term (<5yrs)				
12.1	Augment Gang Enforcement Program					RDA -PS			
12.2	Community Outreach Programs	In Progress				RDA -PS			
12.3	Continue Sheriff Subcommittee	In Progress				RDA -PS			
12.7	Enforce New Ordinances					RDA -PS			
12.8	Develop Police Statistics					RDA -PS			
12.9	Hold Disaster Preparedness Workshops with Residents	In Progress				RDA -PS			
12.10	D.A.R.E. Program to Schools	In Progress				RDA -PS			
12.11	SRD's into Jr. High Schools	In Progress				RDA -PS			
12.12	Enhance Graffiti Abatement Efforts					RDA -PS			
12.13	Pursue Dept of Homeland Security Grants for EOC in Goleta	In Progress				RDA -PS			
12.14	Add Fifth Motorcycle	On Hold				AS - SS			
12.15	Complete FEMA 2005 Winter Storm Repairs	Done				CS - E			
12.16	Implement Emergency Preparedness Measures	In Progress				RDA -PS			
12.17	Research Forestry Mgmt Grants for Open Space Safety Programs					CS - PW/POS			

GOLETA STRATEGIC PLAN

13.0 DEVELOP & MAINTAIN CITY INFRASTRUCTURE									
Objective No.	Objective Tasks	Objective Status	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Timeframe		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)			
13.1	Identify Public Facility Needs Based upon the General Plan						CS - E		
13.2	Find & Develop a Corporate Yard for Maintenance Activities	Done					CS - E		
13.3	Create a Permanent City Hall	Done					CM - GS		
13.4	Explore Bond Indebtedness for Major Capital Projects						RDA		
13.5	Complete Council Chambers Phase 3						CM - CC		
13.6	Implement City Capital Improvement Projects	In Progress					CS - E		
13.7	Preparation of AB 1600 Study & Impact Fee Program	In Progress					FINANCE		
13.8	Traffic Impact Fee Program						FINANCE		
13.9	Establish a Youth Center						CM - GS		
13.10	Purchase Fire Station Site in West Goleta	In Progress					CM - GS		



**ATTACHMENT 2**

**Strategic Plan - Before Changes**

1.0 ADVANCE GOLETA'S INTERESTS WITH OTHER JURISDICTIONS										
Objective No./Objective Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Short-Term (<2yrs)	Timeframe Mid-Term (<5yrs)	Objective Status			Department Division	Notes	
					In Progress	Delayed	Completed			
Sub-Tasks										
Develop strategy to influence RHNA process								CM - GS		
Provide Timely and Effective Processing of Planning Applications								PES - CP		
Oversee Effective and Proactive Permit Compliance Program								PES - CP		
Permit Compliance Program								PES - CP		
Conduct Inspections								PES - CP		
Elwood Beach Apts								PES - CP		
Comstock Homes Project								PES - CP		
Old Town Inn and Village Projects								PES - CP		
Sumida Gardens [if LUP issued]								PES - CP		
Fairview Theatre								PES - CP		
Enforce Bacara Access								PES - CP		
Various Other Projects								PES - CP		
Amend Sign Ordinance								CM - CC		
Replace Existing Sign Ordinance								PES - AP		
New Regulations/Implement General Plan								PES - CP		
De-clutter Business Signage								PES - CP		
Eliminate Banner Signs								PES - AP		
Manage Energy Division. (Re-Do)								PES - AP		
Line 96 Leak Detection System Amendment								PES - AP		
Extended Field Development and EOF Modifications								PES - AP		
Repair Caisson at Pier 421-1								PES - AP		
Recommissioning of Production at SL 421								PES - AP		
Other Energy Projects								CM - GS		
Develop & Implement a Strategy for Dealing with Special Districts								CM - GS		
Consider Detachment From Sanitary & Water Districts								CM - GS		
Secure a Seat for Goleta On MTD Board								CM - GS		
Participate in Sanitation District Merger Discussions								CM - GS		
Investigate Funding Options for Transportation Improvements								CS - E		
Prepare for Measure D Election								CS - E		
Complete Agreements With Outside Agencies								CM - CC		
Complete Railroad Museum Lease								AS - RM		
Execute Agreement with the Church next to Library for parking lot use								AS - RM		
Improve Relationships with Other Public & Private Organizations								CM - PI		
Participate in Regional Meetings								CM - PI		
Participate/Advocate Legislative Issues								CM - GS		
Development of a Legislative Platform								CM - GS		
Traffic Mitigation Agreements with UCSB								CM - GS		
Participate in Regional Planning								CM - GS		
Participate in SBCAG's Technical Planning Committee								CM - GS		
SBCAG & ALUC Rep								CM - GS		
APCD Representative								CM - GS		
JRP Representative								CM - GS		
LAFCO Representative								CM - GS		
Goleta Amtrak Station								CM - GS		
Caltrans								CM - GS		
Participate in SB Greater Energy Partnership								CM - GS		



Participate in Integrated Regional Water Management Plan										CS - E	
Participate in Transfer of Development Rights Committee TDR										CM - GS	
Have a City Representative on Chamber Board										CM - GS	
Work with LAFCO and the City of Santa Barbara Regarding SOI/Annexation Issues										CM - GS	
Represent City's Interests										CM - GS	
Monitor LRDP Update Process of UCSB										CM - GS	
Monitor General Plan Update										CM - GS	
Monitor Santa Barbara Municipal Airport Development Projects										CM - GS	
Monitor LAFCO Process										CM - GS	

2.0 SUSTAIN SOUND FISCAL / BUDGETARY PLANNING											
Objective No./Objective	Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status			Department Division	Notes	
				Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed	Completed			
	Complete Annual Financial Reports									Finance	
	Complete Single Audit									Finance	
	Complete State Controller's Report for City and Redevelopment Agency									RDA	
	Establish Facility Reserve Fund and Other Special Funds									Finance	
	Revise Accounting System with Departmental Involvement									Finance	
	Review Revenue Neutrality Agreement									CM - GS	
	Continue Revamping of Deposit Cases									Finance	
	Improve Budget Software Capability									Finance	
	Revise Purchasing Policy and Procedures									Finance	
	Initiate a Comprehensive Fee Study									Finance	
	Prepare RFP Fee Study Proposals and Select Consultant									Finance	
	Prepare Final Fee Study Report for City Council Adoption									Finance	
	Conduct Transient Occupancy Tax Review and Audit									Finance	
	Send letter to County Controller Requesting TOT Information									Admin - SS	
	Establish Travel Expenditure Policy									Finance	
	Improve Consultant Contracting Methods									Finance	
	Seek to Obtain Prop 172 Funding									Finance	
	SCE Fund Undergrounding Projects									CM - GS	
	Identify Other Funding Sources Being Denied to City									CM - GS	
	Establish 2-Year Budget									Finance	
	Revision of Business License Policies / Program									Finance	
	Business License Software and Training									Finance	

3.0 PROMOTE A HEALTHY BUSINESS CLIMATE											
Objective No./Objective	Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status			Department Division	Notes	
				Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed	Completed			
	Sub-Tasks										
	Establish-Commercial Sign Regulations										PES - AP
	Revitalize Old Town Area										RDA
	Complete update to 5 year Implementation Plan										RDA
	Work with RSG on updating existing Plan										RDA
	Complete updates and bring to RDA for review and approval										RDA
	Prepare and submit statement of indebtedness										RDA
	Develop Strategies for Timely Expenditures Programmed Funds										RDA
	Implement Store Front Improvement Program										RDA
	Prepare Draft Program for City Council Consideration										RDA
	Complete Revisions and Obtain City Council Approval for Program										CM - GS
	Business Outreach Program										CM - GS
	Business Recognition and Retention										CM - PI
	Develop/Promote Community Wide Events										CM - PI
	Participate in the Energy Efficiency Partnership										CM - GS
	Establish Economic Development Strategies										Finance
	Initiate a Retail Sales Use Study										CM - GS
	Establish a Business Roundtable Program										CM - GS

4.0 BUILD, RETAIN AND SUPPORT HIGHLY QUALIFIED STAFF									
Objective No./Objective	Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status		Department Division	Notes
				Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed		
	Sub-Tasks								
	Employee Wellness							AS - HR	
	Recruit and Retain Highly Qualified Staff							AS - HR	
	Research Employee Recognition / Awards							CM - GS	
	Refine Allocation of Staffing Resources							AS - HR	
	Adequate Staffing to Respond to Influx of Development Applications							AS - HR	
	Develop Employee Housing Assistance Program							CM - GS	
	Join Coastal Housing Partnership							AS - HR	
	Revise Personnel Rules							AS - HR	
	Implement New Rules as Approved							AS - HR	
	Revise Personnel Grievance System							AS - SS	
	Create a City Alternative Transportation Program							CM - CC	
	Establish a New Council Orientation							AS - HR	
	Implement Internship Program							AS - HR	
	Conduct Succession Planning							AS - HR	
	Initiate Mentoring Program							AS - SS	
	Give Lower-level Staff Opportunities							AS - SS	
	Focus On Personnel Training							AS - SS	
	Increase Training Budget for Technical Staff & Code Enforcement							AS - SS	
	Provide Training & Professional Development							AS - SS	
	Provide Opportunities for Safety Training for Field Personnel							CS - PW/SM	
	Provide Anti-Harassment Training							AS - SS	
	Provide Supervisory Training							AS - SS	
	Continue to Provide Employee Assistance Program Training							AS - SS	
	Conduct Software Training/Educational Courses							AS - IS	
	Create a City Funded End of Year Employee Event							CM - GS	
	Establish Funding for Staff Events							Finance	

5.0 IMPLEMENT CITY WIDE CAPITAL IMPROVEMENT PROGRAM												
Objective No./Objective	Tasks	Sub-Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status			Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed	Completed			
	Identify Public Facility Needs Based upon the General Plan											
	Find & Develop a Corp. Yard for Maintenance Activities											
	Locate Site Undeveloped / Developed											
	Relocate Public Works Yard to New Site											
	Create a Permanent City Hall											
	Establish City Hall Location - Purchase Land											
	Estimate Costs of Needed Facilities											
	Build Reserves to Provide for New City Hall											
	Provide Adequate Office Space											
	City Monument Signs at Entrances to City											
	Beautify Public Counter Area											
	Complete Chambers											
	Provide a Civic Center											
	Hollister Redesign											
	Study New Affordable Housing Projects/Programs											
	Housing Set-aside funds											
	Prepare and Submit to City Council Housing Rehabilitation Program											
	Explore Opportunities with County Housing Authority for Fund Expenditures											
	Incorporate Current Planning Objectives											
	Explore Bond Indebtedness for Major Capital Projects											
	Complete Council Chambers Phase 3											
	Capital Improvement Project Management											
	Etwill/Fowler Project											
	Cathedral Oaks Interchange Project											
	San Jose Bike Path Project											
	San Pedro and Las Vegas Creek Culvert Replacement Project											
	San Jose Creek Flood Control Project											
	Build grade-separated crossing											
	Mathilda Park											
	Preparation of AB 1600 Study & Impact Fee Program											
	Traffic Impact Fee Program											
	Establish a Youth Center											
	Purchase Fire Station Site in West Goleta											
	Capital Improvements Program and Budget											
	Prepare and Issue RFP for CIP Design Services											

6.0 DEVELOP & IMPROVE COMMUNICATION TO COMMUNITY										
Objective No./Objective	Tasks	Sub-Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Short-Term (<2yrs)	Initiation Mid-Term (<5yrs)	Objective Status		Department Division	Notes
							In Progress	Delayed/Completed		
	Community Notification System								CM - PI	
	Spanish Translation Services and/or Policies								CM - PI	
	Streaming Video of City Council Meetings								CM - CC	
	Street & Maintenance Program Outreach								CS - PW/SM	
	Develop Monthly City TV Show								CM - PI	
	Implement Customer Service Feedback Survey								CM - PI	
	Implement Performance Measurement System								CM - GS	
	Implement Permit Tracking System								CS - E	
	Create an Old Town Bulletin								CM - PI	
	Establish City Limit Signs/Marquees								CS - PW/SM	
	Codify All City Codes								CM - CC	
	Create City Seal								CM - GS	
	Implement GIS Database								PES - AP	
	Create / Maintain Case Tracking Database								PES - CP	
	Encourage More Citizen Participation								CM - PI	
	Promote City of Goleta Within Community at Large								CM - GS	
	Revise CC Recognition Policy								CM - CC	
	Community Calendar								CM - PI	
	Records Retention Program								CM - CC	
	Establish & Implement a Records Retention Procedure / Protocol								CM - CC	
	Record / File Management (Long-Term)								CM - CC	
	Record & Plan Storage Fee Resolution to Obtain Necessary Equip. to Scan								CM - CC	
	Implement Credit Card Capability @ Counter.								FINANCE	
	Provide City Hall Public Training Seminars for Permitting Process								PES - CP	
	Improve Communication with Public								CM - PI	
	Develop Channel 19 Programming								CM - PI	
	Self Sufficient of all Video Productions and broadcast								CM - CC	
	Channel 19 Scroll								CM - PI	
	Develop New Website								AS - IS	
	Develop and implement Improvements to City Website								AS - IS	
	Develop RFP for Website Hosting Service								AS - IS	
	Develop New Content for the Website								AS - IS	
	Develop and implement Annual Report of City Accomplishments								CM - PI	
	Organize City images into a Database								CM - PI	
	Provide Effective Information on Planning Requirements								PES - CP	
	Staff Planning / Building Counter Effectively								PES - B	
	Public Information and Assistance								PES - CP	
	Provide Generated Flowchart & Estimated Fees								PES - CP	
	Improve Automated Messages Regarding Public Service								AS - SS	
	Develop and Record Phone Trees for Critical Public Messages								AS - SS	
	Install 'City of Goleta' Sign on Building								CS - E	
	Informational Brochures for Permitting								PES - CP	
	Define Neighborhood Compatibility								PES - AP	
	Maintain Digital Log of Building Applications & Status								PES - B	
	Define Building Permit Review Process								PES - B	
	Route Building Plans Through Community Services								PES - B	
	Improve Interdepartmental Building Plan Review								PES - B	
	Issue Final Inspections Digitally and Certificates of Occupancy								PES - B	

7.0 PROTECT/PRESERVE ENVIRONMENT, AGRICULTURE & OPEN SPACE												
Objective No./Objective	Tasks	Sub-Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status			Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed	Completed			
	Get Devereux Sewer Trunkline out of Monarch Sites (Jurisdiction?)										PES - AP	
	Restore Access to Beach for People & Animals										CS - PW/POS	
	Prepare Snowy Plover Habitat Management Plan										PES - AP	
	Preserve all Suitable Agriculture Sites										PES - CP	
	Provide Cost Effective Solid Waste Services										CS - E	
	Solid Waste Program										CS - E	
	Maintain Solid Waste Agreements, Amendments										CS - E	
	Maintain Solid Waste Regional Reporting Agreement with SB County										CS - E	
	Provide SB County with all required documentation for CIWMB Annual Report										CS - E	
	Receive Franchise Fees and Reports Track Data										CS - E	
	Develop & Institute a Commercial and School Recycling Program										CS - E	
	Implement Educational Recycling Program for Elementary Schools (Jurisdiction?)										CS - E	
	Post Acquisition Tasks For Ellwood										CS - E	
	Soil Remediation - Oil Contamination										CS - E	
	Abandonment of Water Wells										CS - E	
	Hazard Removal From Mesa & Beach										CS - PW/POS	
	Preparation of a Tree Protection Ordinance										CS - PW/POS	
	Preservation of the Natural Environment										CS - PW/POS	
	Feasibility Study for Open Space District Acquisition Methods										CS - PW/POS	
	Apply for given City Grants/Awards										CS - PW/POS	
	Preparation of Tree Planting Program										CS - PW/POS	
	Preparation of a Creek Management Plan										CS - E	

8.0 COMPLETE GENERAL PLAN, ORDINANCES & IMPLEMENTATION MEASURES										
Objective No./Objective	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status		Department Division	Notes		
			Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed			Completed	
Tasks										
Sub-Tasks										
Study Green Building Design Standards							PES - BD			
Research Energy Conservation Standards							PES - BD			
Amend/Certify General Plan/Coastal Land Use Plan FEIR							PES - AP			
Response to Comments							PES - AP			
Administrative Draft FEIR							PES - AP			
FEIR, FEIR Addendum [if necessary]							PES - AP			
Prepare CEQA Findings							PES - AP			
Certify Final EIR							PES - AP			
Prepare for all Adoption Documents							PES - AP			
Adopt General Plan/Coastal Land Use Plan							PES - AP			
Rezone for Housing Opportunity Sites							PES - AP			
Ordinances) for Single Family Design Standards							PES - AP			
Maps							PES - AP			
Prepare/Adopt New Zoning Code							PES - AP			
Zone District Regulations							PES - AP			
Overlay Zones							PES - AP			
Development Standards							PES - AP			
Permit Procedures							PES - CP			
Communications Facilities							PES - AP			
Sign Regulations							PES - CP			
Special Events Ordinance							CS - E			
Home Occupation Regulations							PES - AP			
Coastal Land Use Plan							PES - AP			
Complete Local Coastal Program							PES - AP			
Coastal Zoning Ordinance [Within the New Zoning Code]							PES - AP			
Maps							PES - AP			
California Coastal Commission Certification							PES - AP			
Update Goleta Growth Management Ordinance							PES - AP			
General Plan Implementation Measures							PES - AP			
Update Goleta Growth Management Ordinance							CM - GS			
Adopt a Sphere of Influence							CM - GS			
LAFCO Coordination							PES - AP			
Neighborhood Compatibility Ordinance/Program							CM - CC			
TDR Ordinance/Program							PES - CP			
Design Guidelines							PES - CP			
Story Pole/Visual Simulation Procedures							RDA			
Preservation of Historic Resources							CS - PW/POS			
Park Systems Master Plan							CS - PW/POS			
Tree Protection Ordinance							FINANCE			
Capital Improvements Program/Budget							CS - PW/SM			
Street Design Standards							CS - E			
Neighborhood Traffic Management Program							CS - E			
Bicycle Transportation Plan							PES - AP			
All Other Implementation Measure							CM - CC			
Establish Planning Commission							FINANCE			
Update Development Impact Fee Program										





9.0 PROMOTE COMPREHENSIVE HOUSING PROGRAMS & SOLUTION											
Objective No./Objective Tasks	Sub-Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		In Progress	Objective Status		Department Division	Notes	
				Short-Term (<2yrs)	Mid-Term (<5yrs)		Delayed	Completed			
Preserve Existing Affordable Housing	Create List of Options for Affordable Housing										
RDA- Develop & Implement Plan for use of 20% set aside	Housing Assistance Program for Staff										
Set-up Affordable Housing Management Program	Defend Mobile Home Ordinance										
Evaluate Complex issues with ENF Mobile Home Parks vs State Regulate	Condo Sub Divisions										
Various Housing Element Implementation Actions	Exclusionary Rules - Market Based Work Force Housing Plan										
Review housing options for use of set-aside and DJF funds	Work to Revise State Housing Mandated RHINA# Process										

10.0 PROTECT CHARACTER, QUALITY & DIVERSITY OF NEIGHBORHOODS											
Objective No./Objective	Tasks	Sub-Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status		Department Division	Notes	
					Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed			Completed
		Provide Administration for Neighborhood Services								RDA-NS	
		Continue Administration of the City's CSR System								RDA-NS	
		Continue expansion of City's Abandoned Vehicle Program								RDA-NS	
		Code Enforcement								RDA-NS	
		Code Enforcement - Inclusive of routine Business License Compliance								RDA-NS	
		Review Code Enforcement Activities versus Nuisance Abatement Act.								RDA-NS	
		Coordinate Nuisance Abatement Activities with City Attorney, Police & Fire								RDA-NS	
		Prepare Implementation Program								PES - CP	
		Revisit the Design Review Program								CS - PW/SM	
		Increase Street Sweeping Program								RDA-NS	
		Parking Enforcement by Staff								PES - AP	
		Identify & Preserve Historic Resources								PES - AP	
		Participate in Preserve America Initiative								PES - AP	
		Establish Neighborhood Compatibility Ordinance and Program								PES - AP	
		Revisit Remodel % in Interim General Plan Guidelines								PES - AP	
		Revisit FAR's or establish other methods for awarding "too big" houses								PES - AP	

11.0 EMPHASIZE OLD TOWN REVITALIZATION										
Objective No./Objective	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status		Department Division	Notes		
			Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Delayed			Completed	
Tasks										
Sub-Tasks										
Create a Facade Improvement Program							RDA			
Establish a Housing Rehab Program							RDA			
Seek Bond Financing for the Agency							CS - E			
Address Flood Control Improvements in Old Town							CS - E			
Completion of San Jose Creek Channel Improvements							RDA			
Create Economic Development Function in RDA							CS - E			
Establish Architectural Theme							RDA			
Complete a Traffic Circulation Study							CS - E			
RDA Study of School District Site in Old Town							RDA			
Completion of Pine/Thornwood Improvements							CS - E			
Complete Ekwil Street Extension							RDA			
Beautify Old Town							CM - PI			
Install Seasonal Banners in Old Town							RDA			
Hollister Avenue Business Storefronts							RDA			
Hollister Ave Bus Shelter @ 7-11							PES - AP			
Implement Housing Rehabilitation Program							PES - AP			
Prepare Draft Program for City Council Consideration							PES - AP			
Complete Revisions and obtain City Council approval for Program							PES - AP			
Implement Program Through in House Consultant Services							PES - AP			
Active Park in Old Town							CS - PW/POS			
Old Town Park - Armitos Park							CS - PW/POS			
Bigger Park for Old Town							RDA			
Meet RDA Fiscal Requirements							CS - E			
Assist in the Implementation of the RDA Funded CIP Projects							RDA			
Review Financing Alternatives for RDA Funded CIP Program							CS - E			
Thornwood Storm drain							CS - E			
San Jose Flood Control Project							CS - E			
Amitrak Station Improvements							CS - E			
Ekwil/Fowler Project							RDA			
Review CDBG Section 108 Financing Opportunities							RDA			
Research Grant or Other Financing Options							RDA			
Review Participation in Urban County CDBG Program							RDA			
Improve and enhance Processing of CDBG Related Reimbursements to the City							RDA			
Provide Administration for CDBG Program							RDA			

12.0 ESTABLISH & IMPLEMENT PARKS, RECREATION & OPEN SPACE PROGRAMS										
Objective No./Objective Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe (~2yrs)		Mid-Term (~5yrs)		Objective Status		Department Division	Notes
			Short-Term	Mid-Term	In Progress	Delayed	Completed			
Sub-Tasks										
Eilings Aquatic Center Program Support									CM - GS	
Setup Parks and Recreation Department									CS - PWIPOS	
Youth Activities									CS - PWIPOS	
Senior Activities									CS - PWIPOS	
City Recreation and Active Diverse Recreation Programs									CS - PWIPOS	
Develop Events Ordinance									CS - PWIPOS	
Create an Expedited Parks Reservation System									CS - PWIPOS	
Acquire Property for Neighborhood Parks									PES - AP	
Various Measures to Implement the Ellwood-Devereux Open Space Management Plan									PES - AP	
Prepare Snowy Plover Habitat Management Plan									PES - AP	
Research a Monarch Decent Program									PES - AP	
Conduct Public Workshop/Meeting									PES - AP	
Process Local Permit and Coastal Development Permit Application									PES - CP	
Work with City of SB on Development of Chorma Site									CS - PWIPOS	
Create a Nursery for Growing Local Plants									CS - PWIPOS	
Create a Database of Parks & Recreation in Goleta -									FINANCE	
Make Girsh Park a Line Item in Budget									CM - GS	
Establish a Youth Center									CS - PWIPOS	
Initiate a Recreation Asset Analysis									CS - PWIPOS	
Develop Joint Use Agreement w/ School District re: School Fields for Rec. Programs									CM - GS	
Develop Agrmnt with City of SB for Subsidized Recreation Programs for City Residents									CS - PWIPOS	
Fund a Parks Master Plan									CS - PWIPOS	
Preparation of Park System Master Plan									FINANCE	
AB 1600 Fee Study for Park, Recreation and Open Space Facilities									CS - PWIPOS	
Preparation of Individual Park Development and/or Management Plans									CS - PWIPOS	
Neighborhood Parks									CM - GS	
City Aquatics Center									CS - E	
Completion of Malhilda Park Improvements										

13.0 EMPHASIZE PUBLIC SAFETY

Objective No./Objective	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status		Department Division	Notes
			Short-Term (<2yrs)	Mid-Term (~5yrs)	In Progress	Delayed/Completed		
Tasks								
Sub-Tasks								
Research Forestry Mgmt re: Safety Purposes in Open Space							CS - PW/POS	
Augment Gang Enforcement Program							SBCS	
Study Adding Another Gang Enforcement Deputy							SBCS	
Community Outreach Programs							SBCS	
Enhance Neighborhood Watch Programs							SBCS	
Community Resource Deputy							SBCS	
Safe Neighborhood Policing							SBCS	
Investigation w/in Criminal Investigation							SBCS	
Continue Sheriff Subcommittee							SBCS	
Implement Commercial Vehicle Enforcement Program							CM - CC	
Review City Ordinance for Various Activities Occurring within the City							CM - GS	
Carry Out Service Objectives of the City Council & City Manager							AS - SS	
Ensure Timely Processing and Expenditure of PS Grant Funds .)							SBCS	
Enforce New Ordinances							SBCS	
Develop Police Statistics							RDA -PS	
Hold Disaster Preparedness Workshops with Fire for Residents							SBCS	
D.A.R.E. Program to Schools							SBCS	
CRD Position							SBCS	
SRD's into Jr. High Schools							SBCS	
Enhance Graffiti Abatement Efforts							RDA -PS	
Pursue Department of Homeland Security Grants for EOC in Goleta							AS - SS	
Add Fifth Motorcycle							CS - E	
Complete FEMA 2005 Winter Storm Repairs							CS - E	
Initiate design of Winchester Road Culvert Repair							RDA -PS	
Administer and Annually renew the Animal Control Contract							RDA -PS	
Implement Emergency Preparedness							RDA -PS	
Review City's Multi-Hazard Function Plan and create strategy for updating plan							RDA -PS	
Provide continued updates to City's Webpage							RDA -PS	
Continue coordination with Federal State County OES agencies							RDA -PS	
Complete acquisition and implementation of 800 Mhz radio system							RDA -PS	
Initiate Training with Staff							RDA -PS	

14.0 FACILITATE DELIVERY OF SERVICES TO RESIDENTS										
Objective No./Objective Tasks	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Short-Term (<2yrs)	Timeframe Mid-Term (~5yrs)	Objective Status			Department Division	Notes	
					In Progress	Delayed	Completed			
Sub-Tasks										
Alternative Transportation Support For Cultural Activities								AS - SS CM - PI		
Review Cox Cable Lifeline Program Working with Supporting Local Nonprofit Services Activities								CM - PI CM - PI		
Administer the CDBG Community Service Program - Ongoing Administration of the Community Projects Grant Program - Ongoing								RDA AS - SS		

15.0 PRIORITIZE MAINTENANCE OF CITY STREETS, PARKS, & FACILITIES

Objective No./Objective	Start Date (Qtr/Yr)	End Date (Qtr/Yr)	Initiation Timeframe		Objective Status		Department Division
			Short-Term (<2yrs)	Mid-Term (<5yrs)	In Progress	Completed	
Tasks							
Sub-Tasks							
Administer Traffic Signal Maintenance Contract							CS - PW/SM
Conduct bi-monthly meetings/w/tsm contractor							CS - PW/SM
Sweep Streets in East Goleta Twice a Month							CS - PW/SM
Routine Street Maintenance							CS - PW/SM
Adm st.maint. contract to ensure compliance w/ contract							CS - PW/SM
Conduct weekly meetings							CS - PW/SM
Maintain / Improve Street Sweeping Program							CS - PW/SM
Replace ALL county Signage within the City.							CS - PW/SM