



Agenda Item D.1
DISCUSSION/ACTION ITEM
Meeting Date: May 19, 2009

TO: Mayor and Councilmembers
FROM: Dan Singer, City Manager
CONTACT: Kirsten Z. Deshler, Public Information Officer
SUBJECT: Affirm Changes to the City's Strategic Plan

RECOMMENDATION:

Review and affirm changes made to the City's Strategic Plan at the March 27, 2009 City Council Work Session.

BACKGROUND:

The purpose of a Strategic Plan is to reflect the goals and values of an organization and provide direction internally and externally on issues and projects of importance to the City Council and the community. A Strategic Plan is a dynamic document that puts into place for the City to focus its resources. It is constantly changing to reflect new priorities, new input, and new information. In order for a Strategic Plan to be effective and relevant, it must be updated on a periodic basis. It is staff's intention that at a minimum of twice a year, Council will review and refine the goals and issues that emerge throughout the year.

In July 2007, the City Council adopted the City's Strategic Plan. Initially, the Plan was comprised of 17 goals and more than 185 objectives. In December 2007, the Council received an update on the Plan, including objectives and tasks that had been completed and others that were "In Progress." At that time, Council added eight additional objectives to the Plan. In November 2008, the Strategic Plan was again updated, reorganized and culled, resulting in a reduction to 13 goals and 146 objectives.

DISCUSSION:

As part of the ongoing Strategic Plan review process, the City Council and key staff participated in a Strategic Plan Work Session on March 27, 2009. The purpose was to review the Vision Statement and the Plan as a whole to ensure that it was reflective of the current Council's vision and priorities. This session also provided an opportunity for staff to weigh in on proposed revisions to the Strategic Plan, including the addition by Council and staff of numerous new tasks and objectives.

In terms of the Vision Statement and stated goals, the Council made several small changes which are now identified in the attached edited version of the Plan. Attachment 1 represents the revised Vision Statement with the agreed upon language changes, whereas edits to the 13 goals are noted in Attachment 2 as a part of the entire edited Strategic Plan.

Objectives and tasks that were either completed or deleted by the Council appear in red strikeout. New objectives are identified in green and modifications to current goals, objectives and task are in blue.

Prioritization Exercise

At the end of the Council's Work Session each Councilmember was given the opportunity to participate in an exercise aimed at establishing certain priorities within the Plan. Each Councilmember was provided twelve (12) red dots and twelve (12) green dots which were to be placed on items they saw as high priorities. The red dots represented items the Council would like to see made a priority for the City moving into the next two-year budget cycle, beginning July 1, 2009. The green dots represented items that when time and money allowed would become a priority. Put another way; red symbolized objectives of high importance that should be addressed sooner than later, whereas green symbolized priorities that should start in the near future.

Attachments 3, 4, and 5 provide a summary of the priorities the Council placed on various objectives. Generally speaking there was consensus on a number of objectives, although a majority of items listed only received one or two dots.

Attachment 3 is formatted by each goal and in the numerical order organized within the Plan; Attachment 4 is organized in descending order of priority by red dots. Attachment 5 is organized in descending order of priority by green dots.

Through this exercise it became apparent that lacking more specific direction from staff, Councilmembers may have placed numerous dots on single objectives or tasks. While in and of itself this is not a problem, Council may wish to review the new priority list and come to the Council meeting with any questions or comments about high priority items that may have received numerous dots but may or may not represent the consensus of the Council. Such discussion will provide individual Councilmembers with the opportunity to speak to their view of why the objective should be a high priority for the City.

Finally, it should be noted that a significant purpose behind the prioritization exercise is the opportunity for staff to become familiar with the Council's anticipated priorities in order to best address those priorities and, where necessary, be sure they are incorporated into our proposed two-year budget. In that regard, staff proposes working with the priority items that received more than 2 red dots and then focusing on items receiving more than 2 green dots. As demonstrated in Attachment 3, there are exactly twelve (12) items which received three or more red dots and there are seven items which received three or more green dots. That said, it should be pointed out that staff works to regularly review and address objectives contained within the Strategic Plan (no matter how many dots an item receives) and to constantly work to make progress on

any/all of the items we feel we can tackle with current resource levels and based on current needs or Council requests. The list, therefore, provides insight into those items of greatest priority at this time, but doesn't represent a finite or exclusive list.

CONCLUSION:

As revised and updated, the Strategic Plan went from 146 to 91 objectives – 48 are considered “done” and 7 were deleted. After adding new initiatives, the total amount of objectives now stands at 139 – a total increase of 48. Also of note, there are a total of 298 objectives and tasks combined. Some objectives do not have any tasks. Of the 298 objective and tasks, 74 of them are “In Progress;” or looked at another way, just over 40% of the objectives and tasks in the Strategic Plan are currently being worked on by staff.

This discussion item allows the Council the opportunity to review and affirm the revisions made to the Strategic Plan at the March 27, 2009 Work Session. In addition, the Council should review the priority list to affirm or amend the items identified on the list in anticipation of it being utilized by staff in the upcoming two-year budget cycle and with departmental work programs.

Legal Review By:

Reviewed By:

Approved By:

Tim W. Giles
City Attorney

Michelle Greene
Administrative Services
Director

Daniel Singer
City Manager

ATTACHMENTS:

1. Vision Statement with changes from Work Session
2. Strategic Plan incorporating changes from Work Session
3. Priority list identified by City Council
4. Priority list organized in descending order of priority by red dots
5. Priority list organized in descending order of priority by green dots.

ATTACHMENT 1

Vision Statement with changes from Work Session

Goleta Strategic Plan Vision Statement

Preserve Goleta as ~~remains~~ a beautiful and safe small town community, with family-friendly neighborhoods, that values the environment, agriculture, and open space while providing housing, recreation and business opportunities.”

May 2009

ATTACHMENT 2

Strategic Plan incorporating changes from Work Session

GOLETA STRATEGIC PLAN

1.0 ADVOCATE GOLETA'S INTERESTS AT THE LOCAL, REGIONAL, STATE AND FEDERAL LEVELS				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
1.1	Develop strategy to influence RHNA process	In Progress	CM - GS/PES-AP	●●
1.2	Develop & Implement Strategy for Special Districts		CM - CA	
	Consider Detachment From Sanitary & Water Districts		CM - CA	
1.3	Participate In Sanitation District Merger Discussions	Delete	CM - GS	
1.4	Pursue ARRA Funding Options Opportunities for Transportation & Other City Needs Improvements		CS - CIP	●●●●
	Asset Forfeiture Account	Added		
	Research Forestry Mgmt Grants for Open Space Safety Programs	Moved		
	ARRA Grant Tracking	Added		
1.5	Prepare for Measure D Election	Done	CS - CIP	
1.6	Complete Agreements With Outside Agencies		CM - CC	
	Complete Railroad Museum Lease	In Progress	AS - RM	
	Execute Agreement with the Church next to Library for parking lot use	In Progress	AS - RM	
	Traffic Mitigation Agreements with UCSB	New Location	CS	●●
	Library Services	Added	AS	
	Animal Control	Added	RDA - NS	
1.7	Participate & Advocate Legislative Issues	Delete	CM - GS	
1.7	Development of a Legislative Platform	New Location	CM -PIO	●
	Development of a Legislative Platform	Change Location	CM - GS	
	Traffic Mitigation Agreements with UCSB	Change Location	CS	
1.8	Participate in Integrated Regional Water Management Plan	In Progress	CS - E	
1.9	Participate in Regional Transfer of Development Rights Program	Done	CM - GS	
1.10	Have a City Representative on Chamber Board	Delete	CM - GS/PES-AP	
1.11	Work with LAFCO & Santa Barbara Re: SOI/Annexation Issues	Done	CM - GS/PES-AP	
1.XX	Initiate Trash Hauler Franchise	Added	CS	●●
1.XX	Joint School District/City Council Meetings	Added	CM	●●

1.0 ADVOCATE GOLETA'S INTERESTS AT THE LOCAL, STATE AND FEDERAL LEVEL

GOLETA STRATEGIC PLAN

2.0 SUSTAIN MAINTAIN SOUND FISCAL & BUDGETARY PLANNING				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
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	
2.4	Continue Revamping of Deposit Cases	Done	Finance	
2.5	Improve Budget Software Capability		Finance	
2.6	Revise Purchasing Policy and Procedures	In Progress	Finance	
2.7	Initiate a Comprehensive Fee Study	Done	Finance	
	Prepare RFP Fee Study Proposals and Select Consultant	Done	Finance	
	Prepare Final Fee Study Report for City Council Adoption	Done	Finance	
2.8	Conduct Verify & Monitor County Transient Occupancy Tax Review and Audit		Finance	● ● ●
	Send letter to County Controller Requesting TOT Information		Finance	
2.9	Establish Travel Expenditure Policy	Done	Admin - SS	
2.10	Improve Consultant Contracting Methods	In Progress	CA	
2.11	Seek to Obtain Prop 172 Funding	Done	Finance	
2.12	Investigate SCE Fund Undergrounding Projects & Develop Project Sites	In Progress	CM - GS	● ●
2.13	Identify Other Funding Sources Being Denied to City	Delete	CM - GS	Covered in 1.4
2.14	Establish 2-Year Budget	Done	Finance	
2.15	Revise Business License Policies / Program	In Progress	Finance	
	Business License Software and Training		Finance	
2.XX	Implement Accounts Receivable System	Added	Finance	● ● ●
2.XX	Budget Line-Item for City Facilities	Added	Finance	● ● ● ●

2.0 SUSTAIN SOUND FISCAL AND BUDGETARY POLICY

GOLETA STRATEGIC PLAN

3.0 PROMOTE A HEALTHY BUSINESS CLIMATE						
Objective No.		Objective Status	Department	Notes		
	Objective		Division			
	Tasks					
3.1	Adopt Commercial Review & Revise Sign Regulations		PES - AP - CA - RDA	●●●●●		
3.2	Revitalize Old Town Area	Done	RDA			
	Complete update to 5-year Implementation Plan	Done	RDA			
	Work with RSG on updating existing plan	Done	RDA			
	Complete updates and bring to RDA for review and approval	Done	RDA			
	Prepare and submit statement of indeptednesss	Done	RDA			
	Develop strategy for timely expenditures for program funds	Done	RDA			
3.3	Develop Business Outreach Program		RDA			
	Business Recognition and Retention		RDA			
	Establish a Business Roundtable Program		RDA			
3.4	Develop & Promote Community Wide Events		CM - PI			
3.5	Establish Economic Development Strategies	In Progress	CM - RDA	●		
3.6	Initiate a Retail Sales Use Study		RDA	●●●		
3.XX	Implement a "Shop Local" Campaign	Added	RDA	●●●●●●●		
3.XX	Encourage Participation with Local Chambers of Commerce, Convention	Added	CM - RDA	●●●		

GOAL 3.0 PROMOTE A HEALTHY BUSINESS CLIMATE

GOLETA STRATEGIC PLAN

4.0 BUILD, RETAIN AND SUPPORT HIGHLY QUALIFIED STAFF				
Objective No.	Objective	Objective Status	Department	Notes
	Tasks		Division	
4.1	Create Employee Wellness Program	Done	AS - HR	
4.2	Develop Employee Housing Assistance Program	In Progress	CM - GS	●●
	Join Coastal Housing Partnership	Done	CM - GS	
4.3	Revise Personnel Rules	In Progress	AS - HR	
	Implement New Rules as Approved		AS - HR	
	Revise Personnel Grievance System		AS - HR	
4.4	Create a City Alternative Employee Demand Transportation Program		AS - SS	
4.5	Establish a New Council Orientation	Done	CM - CC	
4.6	Implement Internship Program	In Progress	AS - HR	
4.7	Conduct Succession Planning		AS - HR	
	Initiate Mentoring Program		AS - HR	
	Give Lower-level Staff Opportunities		AS - HR	
4.8	Develop and Enhance Personnel Training	In Progress	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	
4.9	Create a City Funded End of Year Employee Event	Done	CM - GS	
	Establish Funding for Staff Events	Done	Finance	
4.XX	Evaluate Staffing Structure & Needs	Added	AS-HR	●●●●
	Grant Writing Position	Added	AS-HR	

4.0 BUILD, RETAIN, AND SUPPORT HIGHLY QUALIFIED STAFF

GOLETA STRATEGIC PLAN

5.0 ENHANCE COMMUNICATION WITH AND SERVICES TO THE COMMUNITY				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
5.1	Purchase Community Notification System	Done	CM - PI	
5.2	Research Spanish Translation Services and/or Policies		CM - PI	
5.2	Develop Policy on Providing Spanish Translation		CM -PI	
5.3	Provide Streaming Video of City Council Meetings	Done	CM - CC	
5.4	Develop Street & Maintenance Program Outreach	Done	CS - PW/SM	
5.5	Develop Monthly City TV Show CH 19 Programming		CM - PI	
5.6	Implement Customer Service Feedback Survey (Questionnaire)		CM	
5.7	Implement Performance Measurement System		CM	
5.8	Implement Permit Tracking System	In Progress	CS - E/PES	
5.9	Create an Old Town Bulletin	In Progress	CM - PI - RDA	
5.10	Establish City Limit Signs/Marquee		CS - PW/SM	● ●
5.11	Codify All City Codes	In Progress	CM - CC - CA	
5.12	Create City Seal		CM - GS	
5.13	Implement GIS Database	Done	PES - AP	
5.14	Create / Maintain Case Tracking Database	In Progress	PES - CP	
5.15	Encourage More Community Participation		CM - PI	● ●
	Promote City of Goleta Within Community at Large		CM - GS	
	Revise CC Recognition Policy	Done	CM - CC	
	Community Calendar		CM - PI	
5.16	Develop Records Retention Program		CM - CC - CA	●
	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 at counter		FINANCE	
5.17	Provide City Hall Public Training Seminars for Permitting Process		PES - CP	
5.18	Improve Communication with Public	Done	CM - PI	

5.0 ENHANCE COMMUNICATION WITH AND SERVICES TO THE COMMUNITY

GOLETA STRATEGIC PLAN

		Develop channel 19 programming		CM - PI	
		Become self-suffient for all productions		CM - CC	
		Develop channel 19 scroll content	In Progress	CM - PI	
5.19	Develop New Website		Done	AS - IS	
		Develop and implement Improvements to City Website		AS - IS	
5.20	Continue Develop	Annual Report of City Accomplishments	In Progress	CA - PI	
5.21		Organize City Photos into Database	In Progress	AS - IS - CM - PI	
5.22	Provide Effective Information on Planning Requirements		Done	PES - CP	
		Staff Planning / Building Counter Effectively	Done	PES - B	
		Public Information and Assistance	Done	PES - CP	
		Provide Generated Flowchart & Estimated Fees	Done	PES - CP	
5.23	Improve Automated Messages Regarding Public Service		Done	AS - SS	
		Develop and Record Phone Trees for Critical Public Messages		AS - SS	
5.24		Create Informational Brochures for Permitting	In Progress	PES - CP	
		Define Neighborhood Compatibility		PES - AP	
		Maintain Digital Log of Building Applications & Status		PES - B	
5.25	Define Building Permit Review Process		Done	PES - B	
		Route Building Plans Through Community Services	Done	PES - B	
5.26	Improve Interdepartmental Building Plan Review		Done	PES - B	
		Issue Final Inspections Digitally and Certificates of Occupancy	Done	PES - B	
5.27		Support For Cultural Activities		CM - PI	●
5.28	Review Cox Cable Lifeline Program		Done	AS - CC	
5.29		Work With Nonprofit Community to Promote Services & Activities		CM - PI	
5.XX	Implement On-line Permitting System		Added	PES	●●●
5.XX	Review Planning Commission/Design Review Board Roles		Added	PES	●●●
5.XX	Participate/Promote 2010 Census		Added	CM - PI - PES - AP	●●

5.0 ENHANCE COMMUNICATION WITH AND SERVICES TO THE COMMUNITY

GOLETA STRATEGIC PLAN

6.0 PROTECT & PRESERVE THE ENVIRONMENT, AGRICULTURE & OPEN SPACE				
Objective No.	Objective	Objective Status	Department	Notes
	Tasks		Division	
6.1	Assess Advocate Removal of Devereux Sewer Trunkline at Ellwood Preserve for Removal		PES - CP	●
6.2	Enhance Access to Beach Restore Access to Beach for People & Animals		CS - PW/POS	●
6.3	Prepare Snowy Plover Habitat Management Plan	Done	PES - AP	
6.4	Preserve all Suitable Agriculture Sites	Done	PES - AP	
6.5	Provide Cost Effective Solid Waste Services	Done	CS - E	
	Solid Waste Program	Done	CS - E	
	Maintain Solid Waste Agreements, Amendments	Done	CS - E	
	County	Done	CS - E	
	Annual Report	Done	CS - E	
	Receive Franchise Fees and Reports Track Data	Done	CS - E	
6.6	Develop & Institute a Commercial Recycling Program	In Progress	CS - E	
6.7	Implement Educational Recycling Program for Elementary Schools	Delete	CS - E	
6.8	Complete Post Acquisition Tasks For Ellwood	In Progress	CS - E	
	Soil Remediation - Oil Contamination	Done	CS - E	
	Abandonment of Water Wells	In Progress	CS - E	
	Hazard Removal From Mesa & Beach		CS - E	
6.9	Preparation of Urban Forestry Management Program	In Progress	CS - PW/POS	
	Preservation of the Natural Environment		CS - PW/POS	
	Feasibility study for open space district acquisition methods		CS - PW/POS	
	Apply for city grants/awards		CS - PW/POS	
6.10	Implement the Ellwood-Devereux Open Space Management Plan	In Progress	PES - AP	
6.XX	Pursue Property Acquisition for Ellwood Properties	Added	PES	●●●●●
6.XX	Implement Beach Hazard Removal	Added	PES - CS	●●●●
6.XX	Fire Hazard Management on City Open Space	Added	AS - PES	●●●●
6.XX	Evaluate Non-Profit Partnerships	Added		●●

6.0 PROTECT AND PRESERVE THE ENVIRONMENT, AGRICULTURE, AND OPEN SPACE

GOLETA STRATEGIC PLAN

7.0 IMPLEMENT GENERAL PLAN MEASURES				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
7.1	Implement Green Building Design Standards		PES - BD	
7.2	Research Energy Conservation Standards	In Progress	PES - BD	
7.3	Adopt General Plan/Coastal Land Use Plan	Done	PES - AP	
	Rezone for Housing Opportunity Sites		PES - AP	
	Ordinances for Single Family Design Standards		PES - AP	
	Maps		PES - AP	
7.4	Prepare & Adopt New Zoning Code		PES - AP - CA	●
	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	
7.5	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	
7.6	Carry Out General Plan Implementation Measures	In Progress	PES - AP	
	Address Goleta Growth Management Ordinance	In Progress	CM - GS	
	Adopt a Sphere of Influence	In Progress	CM - GS	
	Design Guidelines	In Progress	PES - CP	
	Story Pole/Visual Simulation Procedures		PES - CP	

7.0 IMPLEMENT GENERAL PLAN MEASURES

GOLETA STRATEGIC PLAN

	Update CEQA Thresholds Manual		PES-AP	
	Preservation of Historic Resources		RDA	
	Parks Master Plan		CS - PW/POS	
	Tree Protection Ordinance (Urban Forestry Management Plan)		CS - PW/POS	
	Capital Improvements Program/Budget		FINANCE	
	Street Design Standards		CS - PW/SM	
	Neighborhood Traffic Management Program		CS - E	
	Bicycle Transportation Plan		CS - E	
	All Other Implementation Measures		PES - AP	
7.7	Update Development Impact Fee Program	In Progress	CS	●
	AB 1600 Fee/Nexus Study	In Progress	CS	
	Share of Costs Attributable to New Development		CS	
	Identify Impact Fees	In Progress	CS	
7.XX	Inspection-On-Sale Program	Added		●
7.XX	Study Green Ordinance Standards	Added		●
7.XX	Promote Green, Sustainability, Energy Efficiency at City Hall and in	Added		●●●●

7.0 IMPLEMENT GENERAL PLAN MEASURES

GOLETA STRATEGIC PLAN

8.0 PROMOTE COMPREHENSIVE HOUSING PROGRAMS				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
8.1	Create and Preserve Affordable Housing		PES - AP/RDA	● ●
8.2	Defend Mobile Home Ordinance	In Progress	CA	● ● ● ● ●
8.3	Study Local Preference Policy for Exclusionary Rules Re: Work Force Housing		CA	● ● ● ● ●
8.4	Review housing options for use of set-aside and DIF funds	In Progress	CM - GS	
8.5	Review State Housing Mandated RHNA Process	Done	PES-AP	
8.XX	Develop Housing Covenants Capacity In-House	Added	CA	●
8.XX	Develop and Maintain Housing Partnership	Added		● ●

GOAL 8.0 PROMOTE COMPREHENSIVE HOUSING PROGRAMS

GOLETA STRATEGIC PLAN

9.0 PROTECT & ENHANCE PROMOTE CHARACTER, QUALITY & DIVERSITY OF NEIGHBORHOODS				
Objective No.	Objective	Objective Status	Department	Notes
	Tasks		Division	
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	Done	PES - AP	
	Participate in Preserve America Initiative		PES - AP	
9.4	Establish Neighborhood Compatibility Ordinance and Program	In Progress	PES - AP	
	Revisit Remodel % in Interim General Plan Guidelines		PES - AP	
	houses	In Progress	PES - AP	
9.XX	Develop Proactive Parking Enforcement Program	Added		● ●
9.XX	Review City Parking Ordinance	Added		● ● ● ●
9.XX	Review City "Red Curb" Policy	Added		● ● ●
9.XX	Evaluate Homeless Situation in City (Possible Ordinance Allowing C	Added		●

GOAL 9.0 PROTECT AND ENHANCE PROMOTE CHARACTER, QUALITY, AND DIVERSITY OF NEIGHBORHOODS

GOLETA STRATEGIC PLAN

10.0 EMPHASIZE OLD TOWN REVITALIZATION						
Objective No.			Objective Status	Department	Notes	
	Objective			Division		
	Tasks					
10.1	Seek Bond Financing for the Agency		Done	RDA		
10.2	Address Flood Control Improvements in Old Town		In Progress	CS - CIP		
		San Jose Creek Channel Improvements	In Progress	CS - CIP		
10.3	Create Economic Development Function in RDA		In Progress	RDA		
10.4	Establish Architectural Theme		Delete	RDA		
10.5	RDA Study of the School District Site in Old Town		In Progress	RDA		
10.6	Complete Ekwill and Fowler Street Extension		In Progress	CS - CIP		
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 - CIP	●	
		Ekwill/Fowler Project	In Progress	CS - CIP	●	
10.8	Review CDBG Section 108 Financing Opportunities		Done	RDA		
		Research Grant or Other Financing Options	Done	RDA		
		Review Participation in Urban County CDBG Program	Done	RDA		
10.9	Address Old Town Substation-		Moved	RDA	Moved to 12.8	
10.XX	Initiate a Parking Study for Old Town		Added	RDA	●	
10.XX	Review RDA Opportunities for Property Acquisition		Added	RDA	● ●	
10.XX	Review & Revise Revitalization Plan		Added	RDA	● ● ●	
10.XX	Acquire Old Town Park Land		Added	RDA	● ● ● ●	
10.XX	Review of Traffic Circulation in Old Town		Added	RDA	● ●	
10.XX	Public Restroom in Old Town		Added	RDA	●	
10.XX	Implement S. Kellogg General Plan Implementation Measures		Added	PES - AP- RDA	● ● ● ● ● ●	

10.0 EMPHASIZE OLD TOWN REVITALIZATION

GOLETA STRATEGIC PLAN

11.0 CREATE PARKS AND RECREATIONAL OPPORTUNITIES					
Objective No.		Objective Status	Department	Notes	
	Objective		Division		
	Tasks				
11.1	Support Promote Elings Aquatic Center & Girsh Park Programs		CM - GS	● ●	
11.2	Create Parks and Recreation Department		CS - PW/POS	long term	
	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 Teen 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	●	
11.XX	Community Center Use Analysis	Added	CS		
11.XX	Explore Locations for a Dog Park	Added	CS		
11.XX	Research Community Garden Proposal	Added	CS		
11.XX	Create Recreation Commission	Added	CM - CS	●	

11.0 CREATE PARKS AND RECREATIONAL OPPORTUNITIES

GOLETA STRATEGIC PLAN

12.0 ENHANCE PUBLIC SAFETY & EMERGENCY PREPAREDNESS				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
12.1	Augment Gang Enforcement Program Enhance City's Gang Enforcement Activities	In Progress	RDA -PS	● ●
	Study Adding Another Gang Enforcement Deputy		RDA -PS	●
12.2	Community Outreach Programs	In Progress	RDA -PS	
	Enhance Neighborhood Watch Programs	In Progress	RDA -PS	
	Establish Community Resource Deputy Position	Done	RDA -PS	
	Safe Neighborhood Policing	In Progress	RDA -PS	
12.3	Continue Sheriff Subcommittee	Done	RDA -PS	
12.4	Implement Commercial Vehicle Enforcement Program	Done	RDA -PS	
12.5	Review City Ordinance for Activities Occurring within City	In Progress	CM - CA - RDA	
12.6	Carry Out Service Objectives of the City Council & City Manager	Delete	CM - GS	
12.7	Enforce New Ordinances	Delete	RDA -PS	
12.8	Develop Police Statistics Directed Enforcement Based upon Crime Analysis Trends	In Progress	RDA -PS	
12.9	Hold Disaster Preparedness Workshops with Residents	Done	RDA -PS	
12.10	D.A.R.E. Program to Schools	Done	RDA -PS	
12.11	SRD's into Jr. High Schools	Done	RDA -PS	
12.12	Enhance Graffiti Abatement Efforts	In Progress	RDA -PS	
12.13	Pursue Dept of Homeland Security Grants for EOC in Goleta	Done	RDA -PS	
12.14	Add Fifth Motorcycle	On Hold	AS - SS	● ●
12.15	Complete FEMA 2005 Winter Storm Repairs	Done	CS - E	
	Initiate design of Winchester Road Culvert Repair	Done	CS - E	
12.16	Implement Emergency Preparedness Measures	In Progress	RDA -PS	
	Review City's MultiHazard Function Plan & create strategy for updating	In Progress	RDA -PS	
	Provide continued updates to City's Webpage	In Progress	RDA -PS	
	Continue coordination with Federal State County OES agencies	In Progress	RDA -PS	
	Complete acquisition and implementation of 800 Mhz radio system	Done	RDA -PS	
	Initiate Training with Staff	In Progress	RDA -PS	

12.0 ENHANCE PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

GOLETA STRATEGIC PLAN

12.17	Research Forestry Mgmt Grants for Open Space Safety Programs-	MOVE	CS - PW/POS	Moved to 1.4
12.18	Address Old Town Substation		RDA - PS	
12.19	Create Bicycle and Foot Patrol Program		RDA - PS	
12.XX	Pursue Joint EOC with County	Added	RDA - PS	
12.XX	Goleta "Prepare Now" Implementation (Orfalea)	Added	CM - PI	
12.XX	Enhanced Business Watch Program	Added	RDA - PS	
12.XX	Review Dance Permits	Added	RDA - NS	● ●
12.XX	A/V For Interview Room at Camino Real Substation	Added	RDA - PS	● ● ●
12.XX	5yr Plan for Camino Real Substation	Added	RDA - PS	
12.XX	Review Ordinance to Allow Officers to Review/Inspect Hotel Registry	Added	RDA - PS	● ●
12.XX	Study Peaker Plant Proposal	Added	CM	
12.XX	Comparative Analysis of Police Resources/Activities	Added	RDA - PS	● ● ●

12.0 ENHANCE PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

GOLETA STRATEGIC PLAN

13.0 IMPROVE & MAINTAIN CITY INFRASTRUCTURE				
Objective No.		Objective Status	Department	Notes
	Objective		Division	
	Tasks			
13.1	Identify Public Facility Needs Based upon the General Plan		CS - CIP	
13.2	Find & Develop a Corporate Yard for Maintenance Activities	Done	CS - E	
	Locate Site Undeveloped / Developed	Done	CS - E	
	Relocate Public Works Yard to New Site	Done	CS - E	
13.3	Create a Permanent City Hall	In Progress	CM - GS - CA	
	Establish City Hall Location - Purchase Land		CM - GS	
	Estimate Costs of Needed Facilities		CM - GS	
	Build Reserves to Provide for New City Hall		FINANCE	
	Provide Adequate Office Space		CM - GS	
	Beautify Public Counter Area	Done	PES - B	
	Complete Chambers		CM - CC	
	Incorporate Green Elements into new City Hall		CM - CS	●●●●
	Provide a Civic Center Green Elements		CM - GS	
13.4	Explore Bond Indebtedness for Major Capital Projects	Done	RDA	
13.5	Complete Council Chambers Phase 3		CM - CC	
13.6	Implement City Capital Improvement Projects	In Progress	CS - CIP	●
	Hollister Redesign	In Progress		
	Ekwill/Fowler Project	In Progress	CS - CIP	
	Cathedral Oaks Interchange Project	In Progress	CS - CIP	
	San Jose Bike Path Project	In Progress	CS - CIP	
	San Pedro & Las Vegas Creek Culvert Replacement Project	In Progress	CS - CIP	
	San Jose Creek Flood Control Project	In Progress	CS - CIP	
	Freeway Overcrossings - On/Off Ramps		CS - CIP	●
	Los Carneros Over Head Project		CS - CIP	
	Los Carneros Landscaping		CS - CIP	
	Mathilda Park	Done	CS	

13.0 IMPROVE AND MAINTAIN CITY INFRASTRUCTURE

GOLETA STRATEGIC PLAN

13.7	Preparation of AB 1600 Study & Impact Fee Program	In Progress	CIP	
13.8	Traffic Impact Fee Program	In Progress	CIP	
13.9	Establish a Youth Teen Center		CM - GS	Same at 11.8
13.10	Purchase Fire Station Site in West Goleta Coordinate Construction w/ County on Fir	In Progress	CM - GS - CA	● ● ●
13.XX	Maintain "PCI" of 70 (Street Maintenance)	Added		● ● ● ● ●
13.XX	5yr CDBG CIP Plan	Added		● ● ● ● ●
13.XX	Track CIP Economic Stimulus Effect	Added		●
13.XX	Fuel Dispenser/Station at Corp. Yard	Added		● ●

13.0 IMPROVE AND MAINTAIN CITY INFRASTRUCTURE

GOLETA STRATEGIC PLAN

COMPLETED OBJECTIVES		
Last Edited: 11.12.08		
No.	Objective	Status
1.5	Prepare for Measure D Election	Complete
2.1	Establish Facility Reserve Fund and Other Special Funds	Complete
2.2	Revise Accounting System with Departmental Involvement	Complete
2.4	Continue Revamping of Deposit Cases	Complete
2.7	Initiate a Comprehensive Fee Study	Complete
2.9	Establish Travel Expenditure Policy	Complete
2.14	Establish 2-Year Budget	Complete
4.5	Establish a New Council Orientation	Complete
4.9	Create a City Funded End of Year Employee Event	Complete
5.1	Purchase Community Notification System	Complete
5.4	Develop Street & Maintenance Program Outreach	Complete
5.22	Provide Effective Information on Planning Requirements	Complete
5.23	Improve Automated Messages Regarding Public Service	Complete
5.25	Define Building Permit Review Process	Complete
5.26	Improve Interdepartmental Building Plan Review	Complete
6.5	Provide Cost Effective Solid Waste Services	Complete
7.3	Adopt General Plan/Coastal Land Use Plan	Complete
8.4	Review housing options for use of set-aside and DIF funds	Complete
8.5	Review State Housing Mandated RHNA Process	Complete
9.1	Revisit the Design Review Program	Complete
9.2	Increase Street Sweeping Program	Complete
10.1	Seek Bond Financing for the Agency (RDA)	Complete
11.6	Create a Database of Parks & Recreation in Goleta	Complete
11.7	Make Girsh Park a Line Item in Budget	Complete
11.9	Initiate a Recreation Asset Analysis	Complete
12.4	Implement Commercial Vehicle Enforcement Program	Complete
12.2	Complete FEMA 2005 Winter Storm Repairs	Complete
13.2	Find & Develop a Corporate Yard for Maintenance Activities	Complete
13.4	Explore Bond Indebtedness for Major Capital Projects	Complete

ATTACHMENT 3

Priority list identified by City Council

#	Goals and Objectives	Red	Green	Total
1.0	Advocate Goleta's Interest at Local, Regional, State and Federal Levels			
1.1	Develop strategy to influence RHNA process		2	2
1.4	Investigate funding opportunities for transportation & other City needs	4		4
1.6	Traffic mitigation agreements with UCSB (task)	2		2
1.7	Development of legislative platform		1	1
1.XX	Initiate trash hauler franchise		2	2
1.XX	Joint school district/C.C. meetings		2	2
2.0	Maintain Sound Fiscal & Budgetary Planning			
2.8	Verify & monitor county transient occupancy tax review and audit	2	1	3
2.12	Investigate SCE fund undergrounding projects & develop project sites		2	2
2.XX	Implement accounts receivable system	2	1	3
2.XX	Budget line-item for city facilities	3	1	4
3.0	Promote a Healthy Business Climate			
3.1	Review & revise sign regulations	4	1	5
3.5	Establish economic development strategies		1	1
3.6	Initiate a retail sales use study	2	1	3
3.XX	Implement a "shop local" campaign	2	4	6
3.XX	Encourage participation with local Chamber of Commerce, Convention Bureau	1	2	3
4.0	Build, Retain and Support Highly Qualified Staff			
4.2	Develop employee housing assistance program		2	2
4.8	Develop & enhance personnel training		2	2
4.XX	Evaluate staffing structure & needs	3	1	4
5.0	Enhance Communication with and services to the Community			
5.10	Establish City limit signs/marquee	1	1	2
5.15	Encourage community participation	2		2
5.16	Develop records retention program		1	1
5.27	Support for cultural activities		1	1
5.XX	Implement on-line permitting system	2	1	3
5.XX	Review P.C./D.R.B roles	3		3
5.XX	Participate/promote 2010 Census		2	2
6.0	Protect & Preserve the Environment, Agriculture & Open Space			
6.1	Advocate removal of Devereux sewer trunkline at Ellwood Preserve		1	1
6.2	Enhance access to beach		1	1
6.XX	Pursue property acquisition for Ellwood properties	2	3	5
6.XX	Implement beach hazard removal	3	1	4
6.XX	Fire hazard management on City open space	3	1	4
6.XX	Evaluate non-profit partnerships	1	1	2
7.0	Implement General Plan Measures			
7.4	Prepare & adopt new zoning code	1		1
7.4	Sign regulations (task)		1	1
7.7	Update development impact fee program	1		1

7.XX	Inspection on-sale program	1		1
7.XX	Study green ordinance standards	1		1
7.XX	Promote green, sustainability, energy efficiency at City Hall and in the community	4		4
8.0	Promote Comprehensive Housing Programs			
8.1	Create and preserve affordable housing	1	1	2
8.2	Defend mobile home ordinance		5	5
8.XX	Develop housing covenants capacity in-house	1		1
8.XX	Develop and maintain housing partnership	1	1	2
9.0	Protect & Enhance Characters, Quality & Diversity of Neighborhoods			
9.XX	Develop proactive parking enforcement program	2		2
9.XX	Review city parking ordinance	4		4
9.XX	Review city "red curb" policy	2	1	3
9.XX	Evaluate homeless situation in city (possible ordinance allowing overnight parking)	1		1
10.0	Emphasize old town revitalization			
10.7	Beautify Old Town	1		1
10.7	Active park in Old Town (task)		1	1
10.7	Amtrak station improvements (task)		1	1
10.7	Ekwill/Fowler project (task)		1	1
10.X	Initiate a parking study for Old Town	1		1
10.X	Review RDA opportunities for property acquisition	1	1	2
10.X	Review & revise revitalization plan	2	1	3
10.X	Acquire old town park land	3	1	4
10.X	Review of traffic circulation in Old Town	1	1	2
10.X	Public restroom in Old Town	1		1
10.X	Implement S. Kellogg general plan implementation measures	4	2	6
11.0	Create Park and Recreational Opportunities			
11.1	Promote Elings Aquatic Center & Girsh Park programs	1	1	2
11.4	Work with City of SB on development of cinema site		2	2
11.5	Create a nursery for growing local plants		1	1
11.8	Establish a teen center	3	1	4
11.12	Fund a parks master plan	1		1
11.X	Create a recreation commission	1		1
12.0	Enhance Public Safety & Emergency Preparedness			
12.1	Enhance City's gang enforcement activities	1	1	2
12.1	Study adding another gang enforcement deputy (task)		1	1
12.14	Add fifth motorcycle	1	1	2
12.X	Review dance permits	2		2
12.X	A/V for interview room at Camino Real Substation		3	3
12.X	Review ordinance to allow officers to review/inspect hotel registry	1	1	2
12.X	Comparative analysis of police resources/activities	2	1	3
13.0	Improve & Maintain City Infrastructure			
13.3	Incorporate Green Elements into new City Hall (task)		4	4
13.6	Implement City Capital Improvement Projects		1	1
13.6	Freeway overcrossings – on/off ramps	1		1
13.10	Coordinate construction w/ County on fire station	1	2	3

13.X	Maintain "PCI" of 70 (street maintenance)	2	3	5
13.X	5yr CDBG CIP plan		5	5
13.X	Track CIP economic stimulus effect	1		1
13.X	Fuel dispenser/station at Corp. Yard		2	2

ATTACHMENT 4

Priority list organized in descending order of priority by red dots

#	Goals and Objectives	Red	Green	Total
1.4	Investigate funding opportunities for transportation & other City needs	4		4
3.1	Review & revise sign regulations	4	1	5
10.X	Implement S. Kellogg general plan implementation measures	4	2	6
7.XX	Promote green, sustainability, energy efficiency at City Hall and in the community	4		4
9.XX	Review city parking ordinance	4		4
11.8	Establish a teen center	3	1	4
10.X	Acquire old town park land	3	1	4
2.XX	Budget line-item for city facilities	3	1	4
4.XX	Evaluate staffing structure & needs	3	1	4
5.XX	Review P.C./D.R.B roles	3		3
6.XX	Implement beach hazard removal	3	1	4
6.XX	Fire hazard management on City open space	3	1	4
1.6	Traffic mitigation agreements with UCSB (task)	2		2
2.8	Verify & monitor county transient occupancy tax review and audit	2	1	3
3.6	Initiate a retail sales use study	2	1	3
5.15	Encourage community participation	2		2
10.X	Review & revise revitalization plan	2	1	3
12.X	Comparative analysis of police resources/activities	2	1	3
12.X	Review dance permits	2		2
13.X	Maintain "PCI" of 70 (street maintenance)	2	3	5
2.XX	Implement accounts receivable system	2	1	3
3.XX	Implement a "shop local" campaign	2	4	6
5.XX	Implement on-line permitting system	2	1	3
6.XX	Pursue property acquisition for Ellwood properties	2	3	5
9.XX	Review city "red curb" policy	2	1	3
9.XX	Develop proactive parking enforcement program	2		2
5.1	Establish City limit signs/marquee	1	1	2
7.4	Prepare & adopt new zoning code	1		1
7.7	Update development impact fee program	1		1
8.1	Create and preserve affordance housing	1	1	2

10.7	Beautify Old Town	1		1
11.1	Promote Elings Aquatic Center & Girsh Park programs	1	1	2
11.12	Fund a parks master plan	1		1
12.1	Enhance City's gang enforcement activities	1	1	2
12.14	Add fifth motorcycle	1	1	2
13.1	Coordinate construction w/ County on fire station	1	2	3
13.6	Freeway overcrossings – on/off ramps (task)	1		1
10.X	Review RDA opportunities for property acquisition	1	1	2
10.X	Review of traffic circulation in Old Town	1	1	2
10.X	Initiate a parking study for Old Town	1		1
10.X	Public restroom in Old Town	1		1
11.X	Create a recreation commission	1		1
12.X	Review ordinance to allow officers to review/inspect hotel registry	1	1	2
13.X	Track CIP economic stimulus effect	1		1
3.XX	Encourage participation with local Chamber of Commerce, Convention Bureau	1	2	3
6.XX	Evaluate non-profit partnerships	1	1	2
7.XX	Inspection on-sale program	1		1
7.XX	Study green ordinance standards	1		1
8.XX	Develop and maintain housing partnership	1	1	2
8.XX	Develop housing covenants capacity in-house	1		1
9.XX	Evaluate homeless situation in city (possible ordinance allowing overnight parking)	1		1
1.1	Develop strategy to influence RHNA process		2	2
1.7	Development of legislative platform		1	1
2.12	Investigate SCE fund undergrounding projects & develop project sites		2	2
3.5	Establish economic development strategies		1	1
4.2	Develop employee housing assistance program		2	2
4.8	Develop & enhance personnel training		2	2
5.16	Develop records retention program		1	1
5.27	Support for cultural activities		1	1
6.1	Advocate removal of Devereux sewer trunkline at Ellwood Preserve		1	1
6.2	Enhance access to beach		1	1

- 7.4 Sign regulations (task)
- 8.2 Defend mobile home ordinance
- 10.7 Active park in Old Town (task)
- 10.7 Amtrak station improvements (task)
- 10.7 Ekwil/Fowler project (task)
- 11.4 Work with City of SB on development of cinema site
- 11.5 Create a nursery for growing local plants
- 12.1 Study adding another gang enforcement deputy (task)
- 13.3 Incorporate Green Elements into new City Hall
- 13.6 Implement City Capital Improvement Projects
- 1.XX Initiate trash hauler franchise
- 1.XX Joint school district/C.C. meetings
- 12.X A/V for interview room at Camino Real Substation
- 13.X 5yr CDBG CIP plan
- 13.X Fuel dispenser/station at Corp. Yard
- 5.XX Participate/promote 2010 Census

	1	1
	5	5
	1	1
	1	1
	1	1
	2	2
	1	1
	1	1
	4	4
	1	1
	2	2
	2	2
	3	3
	5	5
	2	2
	2	2

ATTACHMENT 5

Priority list organized in descending order of priority by green dots

#	Goals and Objectives	Red	Green	Total
8.2	Defend mobile home ordinance		5	5
13.X	5yr CDBG CIP plan		5	5
3.XX	Implement a "shop local" campaign	2	4	6
13.3	Incorporate Green Elements into new City Hall		4	4
13.X	Maintain "PCI" of 70 (street maintenance)	2	3	5
6.XX	Pursue property acquisition for Ellwood properties	2	3	5
12.X	A/V for interview room at Camino Real Substation		3	3
10.X	Implement S. Kellogg general plan implementation measures	4	2	6
13.1	Coordinate construction w/ County on fire station	1	2	3
3.XX	Encourage participation with local Chamber of Commerce, Convention Bureau	1	2	3
1.1	Develop strategy to influence RHNA process		2	2
2.12	Investigate SCE fund undergrounding projects & develop project sites		2	2
4.2	Develop employee housing assistance program		2	2
4.8	Develop & enhance personnel training		2	2
11.4	Work with City of SB on development of cinema site		2	2
1.XX	Initiate trash hauler franchise		2	2
1.XX	Joint school district/C.C. meetings		2	2
13.X	Fuel dispenser/station at Corp. Yard		2	2
5.XX	Participate/promote 2010 Census		2	2
3.1	Review & revise sign regulations	4	1	5
11.8	Establish a teen center	3	1	4
10.X	Acquire old town park land	3	1	4
2.XX	Budget line-item for city facilities	3	1	4
4.XX	Evaluate staffing structure & needs	3	1	4
6.XX	Implement beach hazard removal	3	1	4
6.XX	Fire hazard management on City open space	3	1	4
2.8	Verify & monitor county transient occupancy tax review and audit	2	1	3
3.6	Initiate a retail sales use study	2	1	3
10.X	Review & revise revitalization plan	2	1	3
12.X	Comparative analysis of police resources/activities	2	1	3

2.XX	Implement accounts receivable system	2	1	3
5.XX	Implement on-line permitting system	2	1	3
9.XX	Review city "red curb" policy	2	1	3
5.1	Establish City limit signs/marquee	1	1	2
8.1	Create and preserve affordance housing	1	1	2
11.1	Promote Elings Aquatic Center & Girsh Park programs	1	1	2
12.1	Enhance City's gang enforcement activities	1	1	2
12.14	Add fifth motorcycle	1	1	2
10.X	Review RDA opportunities for property acquisition	1	1	2
10.X	Review of traffic circulation in Old Town	1	1	2
12.X	Review ordinance to allow officers to review/inspect hotel registry	1	1	2
6.XX	Evaluate non-profit partnerships	1	1	2
8.XX	Develop and maintain housing partnership	1	1	2
1.7	Development of legislative platform		1	1
3.5	Establish economic development strategies		1	1
5.16	Develop records retention program		1	1
5.27	Support for cultural activities		1	1
6.1	Advocate removal of Devereux sewer trunkline at Ellwood Preserve		1	1
6.2	Enhance access to beach		1	1
7.4	Sign regulations (task)		1	1
10.7	Active park in Old Town (task)		1	1
10.7	Amtrak station improvements (task)		1	1
10.7	Ekwil/Fowler project (task)		1	1
11.5	Create a nursery for growing local plants		1	1
12.1	Study adding another gang enforcement deputy (task)		1	1
13.6	Implement City Capital Improvement Projects		1	1
1.4	Investigate funding opportunities for transportation & other City needs	4		4
7.XX	Promote green, sustainability, energy efficiency at City Hall and in the community	4		4
9.XX	Review city parking ordinance	4		4
5.XX	Review P.C./D.R.B roles	3		3
1.6	Traffic mitigation agreements with UCSB (task)	2		2

