



**Agenda Item A.1
WORKSHOP
Meeting Date: March 28, 2011**

TO: Mayor and Councilmembers
FROM: Daniel Singer, City Manager
CONTACT: MaryJo Alonzo, Management Assistant
SUBJECT: Goleta Strategic Plan Workshop

RECOMMENDATION:

- A. Conduct a workshop to review and revise the City's Strategic Plan.
- B. Prioritize objectives in the Strategic Plan.

BACKGROUND:

The City's Strategic Plan is updated on a periodic basis to keep it relevant with the City's current priorities and projects. This workshop will be the first time the newly appointed Council has reviewed the Strategic Plan since the November 2010 elections. The goal of the special workshop is to allow Council an opportunity to review the Vision Statement, the Goals and Objectives in the Strategic Plan, and allow Council and staff to add any new objectives to the Plan. At the end of the workshop, Council will have time to choose their priorities amongst the objectives.

DISCUSSION:

Workshop Format

The workshop will begin with an overview of the expectations and goals of the workshop. A detailed Agenda is included as Attachment 1 to this report. Staff will provide a short overview of the agenda for the workshop. Council will begin with a review of the Vision Statement (Attachment 2) and the thirteen Goals (Attachment 3). These can be affirmed or edited during Council review. Council and staff will then review the current Strategic Plan (Attachment 4), which includes recommended edits, revisions and deletions proposed by staff. This draft Plan includes additional columns to help Council understand the timeline of each objective, an approximate budget amount (where applicable) and if the objective is included in the next 2-year budget cycle. The column "Council Priority" will be used to eventually indicate the Council's selected priorities.

The Plan includes color coded areas indicating where revisions have been made. These areas highlight where Staff is requesting Council review and provide further direction during the workshop. An explanation of the coding used in the Plan is provided below:

| | | |
|-----------------|---|--|
| Green Lettering | = | New Objectives, language and status updates of objectives |
| Red Lettering | = | Objectives that require Council clarification, remain unclear to staff or where redundancies may exist |
| OMIT? | = | Question for Council to consider regarding the meaning and/or relevance of an objective and if it should stay in the Plan. |
| Strikethroughs | = | Requests from staff to delete text |

Completed Objectives

During recent meetings held with Department Directors and staff, it was determined that the following objectives had been completed and can now be moved to the “Completed Objectives” list:

1. 1.8 Participate in Integrated Regional Water Management Plan
2. 2.16 Implement Accounts Receivable System
3. 2.17a Develop Inventory of City Facilities
4. 5.31 Review Planning Commission/Design Review Board Roles
5. 6.12 Implement Beach Hazard Removal
6. 6.15b Study Green Ordinance Standards
7. 10.14 Review of Traffic Circulation in Old Town
8. 12.29 Create Foot Patrol Program
9. 13.12 5yr CDBG CIP Plan
10. 13.13 Track CIP Economic Stimulus Effect

Omitted & Ongoing Objectives

Staff has changed the status of some objectives to “OMIT?.” These objectives need to be reviewed to determine if they can be omitted from the Plan because they are not relevant at this time, or if they should be changed to either Ongoing or On Hold and would stay in the Plan. Some of these objectives need clarification regarding the meaning and staff’s responsibilities. Council should consider each of the items individually, providing direction on each matter. The recommended objectives to be omitted or clarified are:

1. 1.1 Develop Strategy to Influence RHNA Process (OMIT? or ongoing)
2. 1.2 Develop & Implement Strategy for Special Districts (OMIT?)
3. 1.4 Pursue Outside Agency Grant Funding Opportunities (OMIT?)

4. 2.10 Improve Consultant Contracting Methods (OMIT? or ongoing)
5. 3.7 Implement a “Shop Local” Campaign (OMIT?)
6. 3.11 Establish a Closer Relationship with the Airport (OMIT or ongoing)
7. 5.7 Implement Performance Measurement System (OMIT?)
8. 11.1 Promote Elings Aquatic Center & Girsh Park Programs (OMIT? or move to the Completed List)
9. 12.1 Enhance City’s Gang Enforcement Activities (OMIT? or ongoing)
10. 12.2 Community Outreach Programs (OMIT? or ongoing)
11. 12.14 Add Fifth Motorcycle (OMIT? or on hold)
12. 12.16 Implement Emergency Preparedness Measures (OMIT? or ongoing)
13. 12.23 Review Dance Permits (OMIT? or ongoing)

Revisions and Deletions

Throughout the Plan there are various clarifying comments, edits and recommended deletions proposed by staff. These revisions are noted with color coding and/or strikethroughs in the document. These objectives can be handled as part of Council’s overall review of the updated Plan. An example of what these changes looks like, is shown below:

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|-----|---|
| 5.8 | Implement Procure Project Tracking System/Permit Tracking System |
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Council will be asked to affirm or alter these proposed adjustments.

Additions

In addition to the recommended changes above, staff has also identified new objectives which warrant Council’s consideration and are summarized below. The Council may also have new items to be considered for inclusion in the Plan and you should come to the workshop prepared to express those.

| No. | Item | Description |
|-----|--|--|
| 1 | Investigate Bed Tax Increases with Other Jurisdictions | |
| 2 | Establish a City Donation Policy | |
| 3 | Design Review Board Guidelines Revisions | |
| 4 | Digital Development/Permit Document Imaging | Coincides with development and use of the project and permit tracking software |
| 5 | Establish Funding for Enhanced | The creation of a foot patrol |

| | | |
|----|--|--|
| | Foot/Bike Patrol in Old Town & in Open Space Areas | program was completed, this would extend the objective |
| 6. | Invest in Upgraded Technology and Systems to Enhance Employee Efficiencies | |
| 7 | Investigate Possible Ordinance Allowing Overnight Parking | Move from a task to an objective |
| 8 | Los Carneros/Calle Real Roundabout | Currently in Progress |
| 9 | Fairview/Berkeley Traffic Signal | In Construction Phase |
| 10 | Hollister Avenue Bridge Replacement | Currently in Progress |

Prioritization Exercise

After Council has reviewed the revised Strategic Plan, including all new objectives; the prioritization exercise will commence. Each Councilmember will be given 20 dots to place next to their top 20 priorities in the Plan. Each Councilmember should place one dot next to each priority objective. The objectives that have more than two dots will be brought back to Council at the April 7th workshop. At that workshop, Council will discuss the overall prioritization of those items.

ALTERNATIVES:

Council can choose to defer action on the Strategic Plan to the workshop in April.

FISCAL IMPACTS:

There are no fiscal impacts related to the update to the City's Strategic Plan outside staff time associated with planning the workshop and revising of the Plan.

Reviewed By:

Approved By:

Michelle Greene
Administrative Services
Director

Daniel Singer
City Manager

ATTACHMENTS:

1. Agenda for Workshop
2. Vision Statement
3. List of Goals
4. City of Goleta Strategic Plan

ATTACHMENT 1

Agenda for Workshop

**City Council
Strategic Plan Workshop
Date: Monday, March 28, 2011**

**City Council Chamber
1:30 p.m. – 5:00 p.m.**

| | |
|--|------------|
| Overview | |
| • Lay Out Expectations and Goals of Workshop | 5 minutes |
| • Role of Staff | |
| • Review of Materials | |
| Review Vision Statement | 10 minutes |
| • Affirm or Edit | |
| Review Goals | 10 minutes |
| • Affirm or Edit | |
| <u>Break</u> | 10 minutes |
| Review and Affirm Existing Objectives | 75 minutes |
| Discuss New Initiatives/Objectives | 30 minutes |
| • Council and Staff | |
| <u>Break</u> | 10 minutes |
| Prioritize New and Existing Objectives | 30 minutes |
| Summarize Action of Workshop and Discuss Next Steps | 5 minutes |

ATTACHMENT 2

Vision Statement

Goleta Strategic Plan

Vision Statement

“Preserve Goleta as 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 3

List of Goals

List of Goals

Goal 1: Advocate Goleta's Interests at Local, Regional, State and Federal Levels

Goal 2: Maintain Sound Fiscal & Budgetary Planning

Goal 3: Promote a Healthy Business Climate

Goal 4: Build, Retain and Support Highly Qualified Staff

Goal 5: Enhance Communication with and Services to the Community

Goal 6: Protect & Preserve the Environment, Agriculture & Open Space

Goal 7: Implement General Plan Measures

Goal 8: Promote Comprehensive Housing Programs

Goal 9: Protect & Enhance Character, Quality & Diversity of Neighborhoods

Goal 10: Emphasize Old Town Revitalization

Goal 11: Create Park and Recreational Opportunities

Goal 12: Enhance Public Safety and Emergency Preparedness

Goal 13: Improve & Maintain City Infrastructure

ATTACHMENT 4

City of Goleta Strategic Plan

GOLETA STRATEGIC PLAN

| 1.0 ADVOCATE GOLETA'S INTERESTS AT LOCAL, REGIONAL, STATE AND FEDERAL LEVELS | | | | | | | | |
|--|---|------------------------------|---------------------|-----------------|---------------------|---------------------------|------------------|---|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| Tasks | | | | | | | | |
| 1.1 | Develop Strategy to Influence RHNA Process | OMIT? Ongoing In-Progress | CM - GS/PES-AP | Ongoing | \$10,000 | Yes | | Covered in Leg. Platform |
| 1.2 | Develop & Implement Strategy for Special Districts | OMIT? | CM - CA | | | | | |
| | Consider Detachment From Goleta West Sanitary District | On hold | CM - CA | | | | | Pending further direction from Council |
| 1.4 | Pursue Outside Agency Grant Funding Opportunities | OMIT? | CM | | | | | Already doing |
| 1.6 | Complete Agreements with Outside Agencies | | CM - AS/CA | | | | | |
| | Complete Railroad Museum Lease | In Progress | AS - RM | July-11 | N/A | N/A | | Nearing completion |
| | Pursue Library Funding Agreement with County | In Progress | AS/CA | | | | | Need clarification, is this for a 3-party contract or MOU? Or for an agreement with the City of SB? |
| | Establish a Shared Use Agreement with the School District | In Progress | CM - AS/CA | June-11 | N/A | | | |
| 1.8 | Participate in Integrated Regional Water Management Plan | Completed In-Progress | CS - E | | | | | |
| 1.12 | Initiate Trash Hauler Franchise Renewal | In Progress | CS | June-11 | \$60,000 | N/A | | Change of service |
| 1.14 | Hold a Joint Meeting with Goleta Water District | | CM | | | | | |
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1.0 ADVOCATE GOLETA'S INTERESTS AT THE LOCAL, STATE AND FEDERAL LEVELS

GOLETA STRATEGIC PLAN

| 2.0 MAINTAIN SOUND FISCAL & BUDGETARY PLANNING | | | | | | | | |
|--|--|---------------------------|---------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| 2.3 | Review Revenue Neutrality Agreement | Ongoing In-Progress | CM/CA | March 15, 2011 | | | | |
| 2.10 | Improve Consultant Contracting Methods | OMIT? Ongoing In-Progress | CA | | | | | |
| 2.12 | Investigate SCE Fund Undergrounding Projects & Develop Project Sites | In Progress | CM - GS | Fall 2011 | \$1,000 | | | |
| 2.16 | Implement Accounts Receivable System | Completed In-Progress | Finance | | | | | Do not have integrated software, but staff does have an excel program that they use. |
| 2.17 | Budget Line-Item for City Facilities | | Finance | | | | | Waiting for Council to allocate funding. |
| | Develop Inventory of City Facilities | Completed In-Progress | CS | | | | | |
| 2.18 | Enhance funding for the Goleta Library | Ongoing In-Progress | AS/CA | | | | | |
| Additions: | | | | | | | | |
| | Investigate bed tax increases with other jurisdictions | | CM | | | | | |
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GOLETA STRATEGIC PLAN

| 3.0 PROMOTE A HEALTHY BUSINESS CLIMATE | | | | | | | | |
|---|---|---------------------------|----------------------------|------------------------|----------------------------|----------------------------------|-------------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| | Tasks | | | | | | | |
| 3.1 | Review & Revise Sign Regulations | In Progress | PES - AP/CA/RDA | 2013-14 | | | | Follows Zoning Code update |
| 3.3 | Develop Business Outreach Program | Ongoing In Progress | RDA | | | | | Chamber partnership |
| | Business Recognition and Retention | Ongoing In Progress | RDA | | | | | |
| | Establish a Business Roundtable Program | Ongoing In Progress | RDA | | | | | |
| 3.4 | Develop & Promote Community Wide Events | | CM - PI | | | | | |
| 3.6 | Initiate a Retail Sales Use Study | In Progress | RDA | | | | | |
| 3.7 | Implement a "Shop Local" Campaign | OMIT? | RDA - PI | | | | | Under review, not associated with a budget |
| 3.8 | Encourage Participation with Local Chambers of Commerce, Convention Bureau | Ongoing In Progress | CM - RDA - PI | | | | | |
| 3.9 | Initiate Study on Hotel and Conference Space | In Progress | RDA-NS | April-11 | | | | Coming before the City Council on April 19th, 2011 |
| 3.10 | Retain, Expand and Attract Firms in Manufacturing and Professional, Scientific and Technical Services Professions | Ongoing In Progress | RDA-NS | | | | | |
| 3.11 | Establish a Closer Relationship with the Airport | OMIT? Ongoing In Progress | RDA-NS | | | | | |
| 3.12 | Monitor the Availability of Commercial Real Estate in Goleta | Ongoing In Progress | RDA-NS | | | | | |
| 3.13 | Continue to Improve the City's Permitting Process | Ongoing In Progress | RDA-NS | | | | | |
| 3.14 | Improve Goleta's Business Friendly Environment | Ongoing In Progress | RDA-NS | | | | | |
| 3.15 | Encourage Incubator Business Opportunities, including a Liaison with UCSB | Initiated/ In Progress | CM | Unknown | | | | |
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GOLETA STRATEGIC PLAN

| 4.0 BUILD, RETAIN AND SUPPORT HIGHLY QUALIFIED STAFF | | | | | | | | |
|--|--|--------------------------------|------------------------|--------------------|------------------------|------------------------------|---------------------|---|
| Objective No. | Objective | Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| | Tasks | | | | | | | |
| 4.2 | Develop Employee Housing Assistance Program | On hold In Progress | CM - GS | | | | | |
| 4.3 | Revise Personnel Rules | In Progress | AS - HR | | | | | Making incremental progress |
| | Implement New Rules as Approved | Delete | AS - HR | | | | | |
| 4.4 | Create Employee Transportation Demand Program | In Progress | AS - SS | | | | | Draft completed, under review |
| 4.7 | Conduct Succession Planning | Ongoing In Progress | AS - HR | | | | | Consider consolidating these tasks since they are repetitive - or leave as on going |
| | Initiate Mentoring Program | Ongoing | AS - HR | | | | | |
| | Give Lower-level Staff Opportunities | Ongoing | AS - HR | | | | | |
| 4.10 | Evaluate Staffing Structure & Needs | Ongoing | CM/AS-HR | Summer 2012 | \$10,000 | | | RFQ released, SOQs under review, no contract awarded |
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GOLETA STRATEGIC PLAN

| 5.0 ENHANCE COMMUNICATION WITH AND SERVICES TO THE COMMUNITY | | | | | | | | |
|--|---|------------------------|---------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| 5.5 | Develop CH 19 Programming | In Progress | CM - PI - AS | | | | | Need clarification from Council. Is this for the development of the policy or for developing new types of programming? |
| 5.6 | Implement Customer Service Feedback Survey (Questionnaire) | | CM | | | | | |
| 5.7 | Implement Performance Measurement System | OMIT? | CM | | | | | |
| 5.8 | Implement Procure Project Tracking System/Permit Tracking System | In Progress | PES/CS - E | June-13 | \$300,000 | Yes | | Vendor selected |
| 5.10 | Establish City Limit Signs/Marquee | | CS - PW/SM | | | | | |
| 5.12 | Create City Seal | | CM - GS | | | | | |
| 5.15 | Create and Implement Public Engagement Strategies | | CM-PI | | | | | |
| | Promote City of Goleta Within Community at Large | Ongoing | CM - GS - PI | | | | | |
| | Develop Neighborhood Advisory Groups | | CM-PI/RDA-NS | | | | | |
| 5.16 | Develop Records Retention Program | In Progress | CM - CC - CA | Winter 2011 | | | | Developing Destruction Policy |
| 5.21 | Organize City Photos into Database | In Progress Ongoing | AS - IS - CM - PI | | | | | |
| 5.29 | Continue to Work With Nonprofit Organizations to Enhance & Promote Services to Community | Delete | CM - PI | | | | | Clarification needed from Council |
| 5.31 | Review Planning Commission/Design Review Board Roles | Completed In-Progress | PES | | | | | Went to Council in Feb. 2011 |
| 5.33 | Develop Outreach Strategies to Reach Non-English Speaking Residents | Ongoing | CM-PI/RDA-NS | | | | | |
| Additions: | | | | | | | | |
| | Establish a City Donation Policy | | AS | | | | | |
| | Design Review Board Guidelines Revisions | | PES - CM | | | | | |
| | Digital Development/Permit Document Imaging | In Progress | PES | June-12 | \$95,000 | Yes | | vendor selected |
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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 Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| | Tasks | | | | | | | |
| 6.1 | Advocate Removal of Devereux Sewer Trunkline at Ellwood Preserve | | PES - CP | | | | | |
| 6.9 | Preparation of Urban Forestry Management Program | In Progress | CS - PW/POS | May-11 | \$30,000 | Grant funded | | |
| 6.10 | Implement the Ellwood-Devereux Open Space Management Plan | Ongoing | PES - AP/CS | | | | | |
| 6.11 | Pursue Property Acquisition for Ellwood Properties | Ongoing In Progress | PES/CM/CA | Ongoing | Grant Funded | No | | Property negotiations are ongoing |
| 6.12 | Implement Beach Hazard Removal | Completed In Progress | PES - CS | August-11 | N/A | No | | State Lands Commission funded |
| 6.13 | Fire Hazard Management on City Open Space | In Progress | PES - AS | June-13 | \$25,000 | Yes | | |
| 6.14 | Evaluate Non-Profit Partnerships | Ongoing In Progress | PES - CM | | | | | |
| 6.15 | Promote Green, Sustainability, Energy Efficiency at City Hall and in the Community | Ongoing | PES | Ongoing | | | | Grant dependent |
| | Implement Green Building Design Standards | Ongoing | PES | Ongoing | | Yes | | Calgreen & REACH codes adopted |
| | Study Green Ordinance Standards | Completed In Progress | PES | | | | | |
| 6.16 | Create a Comprehensive Green Strategic Plan | In Progress | PES | 2013-14 | N/A | partially | | Grant dependent |
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GOLETA STRATEGIC PLAN

| 7.0 IMPLEMENT GENERAL PLAN MEASURES | | | | | | | | |
|-------------------------------------|---|------------------|------------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| 7.2 | Research Energy Conservation Standards | Delete | PES - BD | | | | | Redundant with 6.15 & 6.16 |
| 7.4 | Prepare & Adopt New Zoning Code | In Progress | PES - AP - CA | 2012 | \$50,000 | Yes | | Underway |
| | Zone District Regulations | Delete | PES - AP | | | | | Delete, there are missing tasks. They are all a part of Zoning Code update |
| | Overlay Zones | | PES - AP | | | | | |
| | Development Standards | | PES - AP | | | | | |
| | Permit Procedures | | PES - CP | | | | | |
| | Sign Regulations | | PES - CP | | | | | |
| | Special Events Ordinance | | PES/CS - E | | | | | |
| | Home Occupation Regulations | | PES - AP | | | | | |
| 7.5 | Complete Local Coastal Program Plan | In Progress | PES - AP | 2013-14 | | | | Follows Zoning Code update |
| | Coastal Zoning Ordinance [Within the New Zoning Code] | Delete | PES - AP | | | | | Delete, there are missing tasks |
| | Maps | | PES - AP | | | | | |
| | California Coastal Commission Certification | | PES - AP | | | | | |
| 7.6 | Track Carry Out General Plan Implementation Measures | In Progress | PES - AP | Jun-13 | \$16,000 | Yes | | |
| | Design Guidelines | Delete | PES - CP | | | | | Delete, doesn't include all areas of General Plan Implementation Measures |
| | Story Pole/Visual Simulation Procedures | | PES - CP | | | | | |
| | Update CEQA Thresholds Manual | | PES - AP | | | | | |
| | Preservation of Historic Resources | | PES | | | | | |
| | Parks Master Plan | | CS - PW/POS | | | | | |
| | Tree Protection Ordinance (Urban Forestry Management Plan) | | CS - PW/POS | | | | | |
| | Street Design Standards | | CS - PW/SM | | | | | |
| | Neighborhood Traffic Management Program | | CS - E | | | | | |

7.0 IMPLEMENT GENERAL PLAN MEASURES

GOLETA STRATEGIC PLAN

| 7.0 IMPLEMENT GENERAL PLAN MEASURES | | | | | | | | |
|--|--|-------------------------|----------------------------|------------------------|----------------------------|----------------------------------|-------------------------|----------------------------|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| | Tasks | | | | | | | |
| 7.7 | Update Development Impact Fee Program | In Progress | CS | Summer 2011 | | | | |
| 7.8 | Inspection-On-Sale Program | | RDA-NS | | | | | Need Council clarification |
| 7.11 | Density Bonus Ordinance | In Progress | PES - AP | 2012 | | | | Part of the Zoning Code |
| 7.12 | Noise Ordinance | In Progress | PES - AP/RDA-NS | 2012 | | | | |
| 7.13 | 2nd Dwelling Unit Ordinance | In Progress | PES - AP | 2012 | | | | |
| 7.13 | Subdivision Ordinance | In Progress | PES - AP | 2012 | | | | |
| 7.14 | Transfer of Development Rights Ordinance | In Progress | PES - AP | 2012 | | | | |
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GOLETA STRATEGIC PLAN

| 8.0 PROMOTE COMPREHENSIVE HOUSING PROGRAMS | | | | | | | | |
|--|--|---------------------|---------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| | Tasks | | | | | | | |
| 8.1 | Create and Preserve Affordable Housing | Ongoing | PES - AP/RDA | | | | | Split into two objectives? Create an Affordable Housing Program & Preserve Affordable Housing |
| | Create List of Options for Affordable Housing | In Progress | PES - AP | | | | | |
| | RDA- Develop & Implement Plan for use of 20% Housing Set Aside Funds | Ongoing In-Progress | RDA | | | | | 10 year affordable housing plan was adopted in June 2008- updated every 10 years. |
| | Housing Assistance Program for Staff | On hold | CM - GS/RDA | | | | | |
| | Study New Affordable Housing Projects/Programs | Ongoing | RDA/PES-AP | | | | | Repeated under 4.2 |
| 8.2 | Defend Mobile Home Rent Control Ordinance | Ongoing In-Progress | CA | | | | | |
| 8.3 | Study Local Preference Policy for Work Force Housing | | CA/RDA-NS | | | | | Legally problematic because can't put a local preference on this. |
| 8.4 | Review Housing Options for Use of Set-Aside and Developer Funds | Ongoing | RDA/PES-AP | | | | | |
| 8.6 | Develop Housing Covenants Capacity In-House | In-Progress | CA/RDA-NS | | | | | Need Council clarification |
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GOLETA STRATEGIC PLAN

| 9.0 PROTECT & ENHANCE CHARACTER, QUALITY & DIVERSITY OF NEIGHBORHOODS | | | | | | | | |
|---|---|---------------------|---------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| Tasks | | | | | | | | |
| 9.4 | Establish Neighborhood Compatibility Ordinance and Program | Delete | PES--AP | | | | | |
| 9.5 | Develop Proactive Parking Enforcement Program | In Progress | RDA-NS/CS/CA | | | | | |
| 9.6 | Review City Parking Ordinance | In Progress | RDA-NS/CA | Summer 2011 | | | | Oversized vehicles ordinance under review with CA |
| 9.7 | Review City "Red Curb" Policy | | CS | | | | | Need clarification from Council |
| 9.8 | Evaluate Homeless Situation in City | Ongoing In-Progress | RDA-NS/CA | | | | | |
| | Investigate Possible Ordinance Allowing Overnight Parking | In Progress | CA | | | | | Follows Zoning Code, make this a new objective instead of task |
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GOLETA STRATEGIC PLAN

| 10.0 EMPHASIZE OLD TOWN REVITALIZATION | | | | | | | | |
|--|--|----------------------------------|--------------------|------------|--------------|--------------|----------|---|
| Objective No. | Objective | Objective Status | Department | Completion | Approx. | In next 2-yr | Council | Status Update |
| | Tasks | | Division | Date | Budget Amt. | budget (Y/N) | Priority | |
| 10.2 | Address Flood Control Improvements in Old Town | In Progress | CS - CIP/RDA | Fall 2013 | \$24 million | Yes | | San Jose Creek MOU approved March 2011 |
| 10.5 | RDA Study of the School District Site in Old Town | In Progress | RDA | 2012 | | | | |
| 10.6 | Complete Ekwill and Fowler Street Extension | In Progress | CS - CIP | 2014 | \$17 million | Yes | | In Design Phase |
| 10.7 | Beautify Old Town | Ongoing In-Progress | RDA | | | | | |
| | Active Park in Old Town | In Progress | CS - PW/POS/RDA | | unknown | | | Negotiating purchase offer |
| 10.11 | Review RDA Opportunities for Property Acquisition | Ongoing In-Progress | RDA | | | | | |
| 10.12 | Review & Revise Limited Key Sites in Revitalization Plan | In Progress | RDA | 2012-2013 | | | | 3 sites, undetermined costs associated with each site |
| 10.14 | Review of Traffic Circulation in Old Town | Completed In-Progress | CS/RDA | | | | | |
| 10.15 | Public Restroom in Old Town | | RDA | | | | | Need Clarification from Council |
| 10.16 | Implement S. Kellogg General Plan Measures (Key Site 2) | In Progress | PES - AP- RDA | | | | | Voluntary compliance with private development. Code Enforcement does work with property owners. |
| 10.17 | Create and Preserve Affordable Housing | Ongoing | PES - AP/RDA | | | | | Repeated from goal 8.1 |
| | Create List of Options for Affordable Housing | In Progress | PES - AP | | | | | |
| | RDA- Develop & Implement Plan for use of 20% Housing Set Aside Funds | Ongoing In-Progress | RDA | | | | | 10 year affordable housing plan was adopted in June 2008- updated every 10 years. |
| | Housing Assistance Program for Staff | Delete | CM - GS | | | | | Does not apply for this goal |
| | Study New Affordable Housing Projects/Programs | Ongoing | RDA/PES-AP | | | | | |
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10.0 EMPHASIZE OLD TOWN REVITALIZATION

GOLETA STRATEGIC PLAN

| 11.0 CREATE PARK, RECREATION AND CULTURAL OPPORTUNITIES | | | | | | | | |
|---|---|--------------------------------|------------------------|-----------------|---------------------|---------------------------|------------------|-----------------------------------|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| | Tasks | | | | | | | |
| 11.1 | Promote Elings Aquatic Center & Girsh Park Programs | OMIT? Completed In-Progress | CM - GS | | | | | |
| 11.2 | Create Parks and Recreation Department | | CM - CS - PW/POS | | | | | |
| 11.3 | Acquire Property for Neighborhood Parks | Ongoing | RDA - CM - CS - PW/POS | Spring 2011 | \$2.7 million | | | |
| 11.4 | Address Snowy Plover Issues | Ongoing | PES - AP | | | | | |
| 11.12 | Create a Parks Master Plan | | CS - PW/POS | | | | | |
| 11.13 | Goleta Valley Community Center Use Analysis | | CS | | | | | |
| 11.14 | Explore Locations for a Dog Park | In Progress | CS - AS | | | | | |
| 11.15 | Research Community Garden Proposal | | CS | | | | | |
| 11.16 | Create Recreation Commission | | CM - CS | Summer 2012 | \$100,000 | | | |
| 11.17 | Work with City of SB on Development of Cinema Site | | PES - CP/CM | | | | | Clarification needed from Council |
| 11.18 | Develop a Public/Cultural Arts Program | | | | | | | |
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GOLETA STRATEGIC PLAN

| 12.0 ENHANCE PUBLIC SAFETY & EMERGENCY PREPAREDNESS | | | | | | | | |
|---|--|------------------------------|---------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| 12.1 | Enhance City's Gang Enforcement Activities | OMIT? Ongoing In-Progress | RDA -PS | | | | | Working with the Gang Task Force Coordinator |
| 12.2 | Community Outreach Programs | OMIT? Ongoing In-Progress | RDA -PS | | | | | Includes neighborhood, business watch and safe neighborhood policing |
| 12.12 | Enhance Graffiti Abatement Efforts | Ongoing In-Progress | RDA -PS | | | | | CRD coordinating with volunteer on graffiti abatement |
| 12.14 | Add Fifth Motorcycle | OMIT? On Hold | AS - SS/RDA - PS | | | | | |
| 12.16 | Implement Emergency Preparedness Measures | OMIT? Ongoing | RDA -PS | | | | | |
| 12.18 | Address Enhanced Use of Existing Old Town Substation | In Progress | RDA - PS | | | | | Clarification needed from Council. Building is owned by bank. |
| 12.20 | Pursue Joint Emergency Operations Center with County | Delete | RDA - PS | | | | | County already completed |
| 12.23 | Review Dance Permits | OMIT? Ongoing | RDA - NS | | | | | |
| 12.26 | Review Ordinance to Allow Officers to Review/Inspect Hotel Registry | Delete | RDA - PS | | | | | Determined there was no need for a policy. |
| 12.27 | Study Peaker Plant Proposal | In Progress | CM | | | | | Waiting on SCE |
| 12.28 | Comparative Analysis of Police Resources/Activities | In Progress | RDA - PS | | | | | RFQ released, SOQs under review, no contract awarded |
| 12.29 | Create Foot Patrol Program | Completed In-Progress | RDA - PS | | \$10,000 | | | New objective proposed |
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GOLETA STRATEGIC PLAN

| 13.0 IMPROVE & MAINTAIN CITY INFRASTRUCTURE | | | | | | | | |
|---|---|-----------------------|-----------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| 13.1 | Identify Public Facility Needs Based upon the General Plan | In Progress | CS - CIP | | | | | Transportation facility needs identified as part of DIF report |
| 13.3 | Create a Permanent City Hall | On-hold | CM - GS - CA | | | | | |
| 13.5 | Complete Council Chambers Phase 3 | In Progress | CM - CC - CS/AS | January-12 | \$100,000 | Yes | | |
| 13.6 | Implement City Capital Improvement Projects | In Progress | CS - CIP | | | | | |
| | Hollister Redesign | In Progress | CS - CIP | June-12 | 960,000 | Yes | | Design Phase |
| | Ekwil/Fowler Project | In Progress | CS - CIP | September-15 | \$21 million | Yes | | Partial (Design) |
| | Cathedral Oaks Interchange Project | In Progress | CS - CIP | May-11 | \$400,000 | Yes | | |
| | San Jose Bike Path Project -Middle & South | In Progress | CS - CIP | | \$500,000 | Yes | | Preliminary Engineering will be completed in June 2013. |
| | San Pedro & Las Vegas Creek Culvert Replacement Project | In Progress | CS - CIP | October-15 | \$29 million | Yes | | |
| | San Jose Creek Flood Control Project | In Progress | CS - CIP | August-13 | \$18 million | Yes | | Partial - will amend w/ award of contract |
| | Freeway Overcrossings -On/Off Ramps-(101/W. Goleta) | In Progress | CS - CIP | 2025 | \$30 million | Partial | | In Preliminary Engineering, ramps will not be constructed with this project. |
| | Los Carneros Overhead Replacement Project | In Progress | CS - CIP | December-13 | \$8 million | Partial | | Design Phase |
| 13.7 | Preparation of AB 1600 Study & Traffic Impact Fee Program | In Progress | CS - CIP | August-11 | \$15,000 | Yes | | |
| 13.9 | Establish a Teen Center | | CM - GS | | | | | |
| 13.10 | Coordinate Design, Funding and Construction w/ County on Fire Station | In Progress | CM - GS - CA - RDA-NS | April-11 | \$4 million | Yes | | MOU to Council in April, funded through DIF (clarification if these should be split into different tasks?) |
| 13.11 | Maintain "PCI" of 70 (Street Maintenance) | Ongoing | | | | | | |
| 13.12 | 5yr CDBG CIP Plan | Completed In-Progress | RDA-NS | | | | | |
| 13.13 | Track CIP Economic Stimulus Effect | Completed In-Progress | CS - CIP | | | | | |
| 13.14 | Create a Fuel Dispenser/Station at Corp. Yard | | CS | | | | | |

13.0 IMPROVE AND MAINTAIN CITY INFRASTRUCTURE

GOLETA STRATEGIC PLAN

| 13.0 IMPROVE & MAINTAIN CITY INFRASTRUCTURE | | | | | | | | |
|---|-------------------------------------|------------------|---------------------|-----------------|---------------------|---------------------------|------------------|--|
| Objective No. | Objective | Objective Status | Department Division | Completion Date | Approx. Budget Amt. | In next 2-yr budget (Y/N) | Council Priority | Status Update |
| Tasks | | | | | | | | |
| Additions: | | | | | | | | |
| Tasks under 13.6 | | | | | | | | |
| | Los Carneros/Calle Real Roundabout | In Progress | CS - CIP | October-12 | \$750,000 | Yes | | In Design, \$345,000 in SLPP Grant |
| | Fairview/Berkeley Traffic Signal | In Progress | CS - CIP | May-11 | \$230,000 | No | | In construction, \$105,000 in SLPP grant |
| | Hollister Avenue Bridge Replacement | In Progress | CS - CIP | September-15 | \$4.5 million | Yes | | Preliminary Engineering |
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GOLETA STRATEGIC PLAN

| COMPLETED OBJECTIVES | | |
|-----------------------------|---|---------------|
| Last Edited: | 11.30.10 | |
| No. | Objective | Status |
| 1.3 | Participate In Sanitation District Merger Discussions | Complete |
| 1.4 | Pursue ARRA Funding Opportunities for Transportation & Other City Needs | Complete |
| 1.5 | Prepare for Measure D Election | Complete |
| | 1.6 Animal Control | Delete |
| 1.6 | Complete Agreements with Outside Agencies | |
| | Execute Agreement with Church for Library Parking Lot Use | Complete |
| | Traffic Mitigation Agreements with UCSB | Complete |
| 1.7 | Participate & Advocate Legislative Issues | Delete |
| 1.7 | Development of a Legislative Platform | Complete |
| 1.9 | Participate in Regional Transfer of Development Rights Program | Complete |
| 1.10 | Have a City Representative on Chamber Board | Delete |
| 1.11 | Work with LAFCO & Santa Barbara Re: SOI/Annexation Issues | Complete |
| 1.13 | Joint School District/City Council Meetings | 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 |
| 2.5 | Improve Budget Software Capability | Delete |
| 2.6 | Revise Purchasing Policy and Procedures | Delete |
| | Prepare RFP Fee Study Proposals and Select Consultant | Delete |
| | Prepare Final Fee Study Report for City Council Adoption | Delete |
| 2.8 | Verify & Monitor County Transient Occupancy Tax Review and Audit | Delete |
| | Send letter to County Controller Requesting TOT Information | Delete |
| 2.7 | Initiate a Comprehensive Fee Study | Complete |
| 2.9 | Establish Travel Expenditure Policy | Complete |
| 2.11 | Seek to Obtain Prop 172 Funding | Complete |

COMPLETED OBJECTIVES

GOLETA STRATEGIC PLAN

| COMPLETED OBJECTIVES | | |
|-----------------------------|---|---------------|
| Last Edited: | 11.30.10 | |
| No. | Objective | Status |
| 2.13 | Identify Other Funding Sources Being Denied to City | Delete |
| 2.14 | Establish 2-Year Budget | Complete |
| 2.15 | Revise Business License Policies / Program | Complete |
| | Business License Software and Training | Complete |
| 3.2 | Revitalize Old Town Area | Complete |
| 3.5 | Establish Economic Development Strategies | Complete |
| 4.1 | Create Employee Wellness Program | Complete |
| | Join Coastal Housing Partnership | Complete |
| | Revise Personnel Grievance System | Delete |
| 4.5 | Establish a New Council Orientation | Complete |
| 4.6 | Implement Internship Program | Complete |
| 4.8 | Develop and Enhance Personnel Training | Delete |
| | Increase Training Budget for Technical Staff & Code Enforcement | Delete |
| | Provide Training & Professional Development | Delete |
| | Provide Opportunities for Safety Training for Field Personnel | Delete |
| | Provide Anti-Harassment Training | Delete |
| | Provide Supervisory Training | Delete |
| | Continue to Provide Employee Assistance Program Training | Delete |
| | Conduct Software Training/Educational Courses | Delete |
| | Establish Funding for Staff Events | Delete |
| 4.9 | Create a City Funded End of Year Employee Event | Complete |
| 5.1 | Purchase Community Notification System | Complete |
| 5.2 | Develop Policy on Providing Spanish Translation | Delete |
| 5.3 | Provide Streaming Video of City Council Meetings | Complete |
| 5.4 | Develop Street & Maintenance Program Outreach | Complete |
| 5.9 | Create an Old Town Bulletin | Complete |

COMPLETED OBJECTIVES

GOLETA STRATEGIC PLAN

| COMPLETED OBJECTIVES | | |
|-----------------------------|--|---------------|
| Last Edited: | 11.30.10 | |
| No. | Objective | Status |
| 5.11 | Codify All City Codes | Done |
| 5.13 | Implement GIS Database | Complete |
| 5.14 | Create / Maintain Case Tracking Database | |
| 5.15 | Encourage Community Participation | Delete |
| | Revise CC Recognition Policy | Done |
| | Community Calendar | Done |
| 5.17 | Provide City Hall Public Training Seminars for Permitting Process | Delete |
| | Implement credit card capability at counter | Done |
| 5.18 | Improve Communication with Public | Complete |
| 5.19 | Develop New Website | Complete |
| 5.20 | Continue Annual Report of City Accomplishments (State of the City) | Complete |
| 5.22 | Provide Effective Information on Planning Requirements | Complete |
| 5.23 | Improve Automated Messages Regarding Public Service | Complete |
| 5.24 | Create Informational Brochures for Permitting | Complete |
| 5.25 | Define Building Permit Review Process | Complete |
| 5.26 | Improve Interdepartmental Building Plan Review | Complete |
| 5.27 | Support For Cultural Activities | Delete |
| 5.28 | Work With Nonprofit Community to Promote Services & Activities | Complete |
| 5.30 | Implement On-line Permitting System | |
| 5.32 | Participate/Promote 2010 Census | Complete |
| 6.2 | Enhance Access to Beach | Complete |
| 6.3 | Prepare Snowy Plover Habitat Management Plan | Complete |
| 6.4 | Preserve all Suitable Agriculture Sites | Complete |
| 6.5 | Provide Cost Effective Solid Waste Services | Complete |
| 6.6 | Develop & Institute a Commercial Recycling Program | Complete |
| 6.7 | Implement Educational Recycling Program for Elementary Schools | Delete |

COMPLETED OBJECTIVES

GOLETA STRATEGIC PLAN

| COMPLETED OBJECTIVES | | |
|-----------------------------|---|---------------|
| Last Edited: | 11.30.10 | |
| No. | Objective | Status |
| 6.8 | Complete Post Acquisition Tasks For Ellwood | Merged |
| 7.3 | Adopt General Plan/Coastal Land Use Plan | Complete |
| 7.4 | Prepare & Adopt New Zoning Code | |
| | Communications Facilities | Complete |
| 7.5 | Complete Local Coastal Program | |
| | Coastal Land Use Plan | Complete |
| 7.6 | Carry Out General Plan Implementation Measures | In Progress |
| | Address Goleta Growth Management Ordinance | Complete |
| 8.4 | Review housing options for use of set-aside and DIF funds | Complete |
| 8.5 | Review State Housing Mandated RHNA Process | Complete |
| 8.7 | Develop and Maintain Housing Partnership | Complete |
| 9.1 | Revisit the Design Review Program | Complete |
| 9.2 | Increase Street Sweeping Program | Complete |
| 9.3 | Identify & Preserve Historic Resources | Complete |
| 9.9 | Develop a City Naming Policy | Complete |
| 10.1 | Seek Bond Financing for the Agency (RDA) | Complete |
| 10.3 | Create Economic Development Function in RDA | Complete |
| 10.4 | Establish Architectural Theme | Complete |
| 10.7 | Beautify Old Town | |
| | Install Seasonal Banners in Old Town | Complete |
| 10.8 | Review CDBG Section 108 Financing Opportunities | Complete |
| 10.9 | Address Old Town Substation | Complete |
| 10.10 | Initiate a Parking Study for Old Town | Complete |
| 10.13 | Acquire Old Town Park Land | Moved |

COMPLETED OBJECTIVES

GOLETA STRATEGIC PLAN

| COMPLETED OBJECTIVES | | |
|-----------------------------|---|---------------|
| Last Edited: | 11.30.10 | |
| No. | Objective | Status |
| 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 |
| 12.3 | Continue Sheriff Subcommittee | Complete |
| 12.4 | Implement Commercial Vehicle Enforcement Program | Complete |
| 12.6 | Carry Out Service Objectives of the City Council & City Manager | Complete |
| 12.7 | Enforce New Ordinances | Complete |
| 12.9 | Hold Disaster Preparedness Workshops with Residents | Complete |
| 12.10 | D.A.R.E. Program to Schools | Complete |
| 12.11 | SRD's into Jr. High Schools | Complete |
| 12.13 | Pursue Dept of Homeland Security Grants for EOC in Goleta | Complete |
| 12.15 | Complete FEMA 2005 Winter Storm Repairs | Complete |
| 12.19 | Create Bicycle Patrol Program | Complete |
| 12.21 | Implement "Goleta Prepare Now" Initiative | Complete |
| 12.22 | Enhanced Business Watch Program | Moved |
| 12.24 | Add Audio/Visual to Interview Room at Camino Real Substation | Delete |
| 12.25 | 5yr Plan for Camino Real Substation | Complete |
| 13.2 | Find & Develop a Corporate Yard for Maintenance Activities | Complete |
| 13.4 | Explore Bond Indebtedness for Major Capital Projects | Complete |
| 13.8 | Traffic Impact Fee Program | |

COMPLETED OBJECTIVES