

CITY OF SANTA ROSA
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL
SUBJECT: COUNCIL GOALS -FINAL UPDATE FOR 2011-2013
STRATEGIC OBJECTIVES
STAFF PRESENTER: JENNIFER PHILLIPS, ASSISTANT CITY MANAGER
AGENDA ACTION: MOTION

ISSUE

Shall the City Council accept the final update for the 2011-2013 Strategic Objectives?



COUNCIL GOALS AND STRATEGIES

This report is the final update for the 2011-2013 Strategic Objectives for the six City Council Goals.

BACKGROUND

On October 18, 2011, the City Council adopted the Final 2011-16 City Council Goals and 2011-13 Strategic Objectives. The Goals Scorecard and quarterly reporting schedule was also approved. Over the past two years, staff has returned to Council on a quarterly basis to report on progress made and accomplishments related to the 2011-2013 strategic objectives. This report is a summary of all the work performed over this two year period.

ANALYSIS

Over the past two years staff made significant progress the Council's six goals by accomplishing the vast majority of the 2011-2013 the strategic objectives. The Council Goals Scorecard attached, details each strategic objective and identifies if the objective was completed, delayed, or if the work continues into the current fiscal year.

The vast majority of strategic objectives were accomplished over the past two years, and as appropriate work continues on several on-going initiatives or core services.

RECOMMENDATION

It is recommended by the City Manager's Office that the Council, by motion, accept the final update for the 2011-2013 Strategic Objectives.

Author: Jennifer Phillips, Assistant City Manager

Attachment:

- 2011-2013 City Council Goals Scorecard – Final Update

**City of Santa Rosa - Council Goals Scorecard
Objectives & Performance Measures - Final Update 2011-2013**

Goals	Strategic Objectives	Performance Measures	Responsible Staff	Target Completion Date	Actions and Updates
Goal 1: Create a Strong, Sustainable, Economic Base			David Guoin		
	1. Break ground on reunification of Courthouse Square within 24 months		Rick Moshier		
		Ground breaking event		Work continues	Phase II environmental review to Council in August 2013
	2. Complete Museum on the Square within 24 months		David Guoin		
				work continues	Under DOF review; expected closing August 2013
	3. One or more additional downtown projects on City-owned opportunity sites will be available for development within 24 months				
			David Guoin	Delayed	
	4. Look for additional ways to reduce uncertainty in land use entitlement process				
		Allow more uses to be permitted by right	Chuck Regalia	Completed	
		Consider more design review permits at the staff level	Chuck Regalia	Completed	
		Develop the Business Concierge Program	Danielle O'Leary	Completed	
	5. 1,000 net, new jobs and six new major tenants locate in vacant commercial centers within 24 months				
		1,000 net new jobs created by June 2013	Danielle O'Leary	Completed	
		6 new major tenants locate in vacant commercial centers by June 2013		Completed	
	6. 5% Increase in gross sales and property tax in the City within 24 months		David Guoin	Completed	
		Achieve a 5% increase in FY 2012-13 compared to FY 2010-11.			
	7. Enhance strategic partnerships, including Chambers of Commerce, School Districts, and the SRJC		David Guoin	Work continues	
	8. Identify and focus on major economic centers in the City- SMART Stations, Coddington, and Downtown		David Guoin	Work continues	
	9. Continue to implement existing Economic Development Workplans including the "Aggressive Additions" and Economic Sustainability Strategies				
			Danielle O'Leary	Work continues	

Goals	Strategic Objectives	Performance Measures	Responsible Staff	Target Completion Date	Actions and Updates
Goal 2: Promote a City Organization that is Sustainable and Maintains Employee Morale, Productivity & Effectiveness			Lawrence Chiu and Fran Elm		
	1. Live within our means; develop strategies to restore fiscal stability		Lawrence Chiu	Work continues	Final Draft - Dec 2013
		Adoption of Long-term financial plan			
	2. Manage wages and pension costs		Lawrence Chiu	Work continues	
	3. Consider reorganizations and sharing services between agencies to improve productivity and efficiency		Jennifer Phillips	Work continues	Transit & PW merger complete
					Completed Local Leaders Academy 1 & 2. LLA3 scheduled for Fall 2013
					Council adopted Shared Services Policy.
	4. Develop a City wide succession planning model		Fran Elm		
		Each Department shall have a succession plan in place		Work continues	Mentoring, Goal Protégé and Step Right Up programs underway. Leadership training classes offered regularly
	5. Involve employees in planning for the City's future		Fran Elm		
		Each Department shall conduct a strategic planning process involving employees.		Work continues	
	6. Recognize and celebrate the success of our employees		Fran Elm		
		Each Department hosts at least 2 employee recognition events annually		Work continues	
Goal 3: Provide Leadership for Environmental Initiatives			Chuck Regalia		
	1. Partner regionally to reduce GHG and move City operations to become carbon neutral through energy-efficiency, renewable energy generation projects & clean energy procurement				
			Dell Tredinnick	Work continues	
	2. Develop and implement Santa Rosa's Climate Action Plan to achieve established State, regional and local GHG emission targets				
		City Council review and consideration/adoption of CAP	Colin Close	Completed	
		Preparation and Adoption of Municipal Climate Action Plan		August 2013	
	3. Identify opportunities for improved efficiencies as they relate to energy, water, and waste for City operations; meet State and local GHG reduction targets				

Goals	Strategic Objectives	Performance Measures	Responsible Staff	Target Completion Date	Actions and Updates
		Every 18 months, conduct energy & water audits on city owned facilities/equipment	Elise Howard	Work continues	
	4. Develop a strategic education and outreach program to improve public engagement and participation in community-wide GHG reduction efforts				
		Implement a resource efficiency program delivered in storefront in Santa Rosa	Elise Howard	Performance measure not completed	work continues on education and outreach efforts
	5. Partner regionally to move toward 100% renewable electric energy sources				
		Participate in Sonoma Clean Power	Dell Tredinnick	Completed	
	6. Improve our transportation system to reduce vehicle miles and promote multi-modal transportation				
		Adopt Short Range Transit Plan that includes clear performance measures			
Goal 4: Maintain and Enhance our City's Cultural and Recreational Assets			Jennifer Phillips		
	1. Research new revenue model, including formation of a special district, to sustain Recreation & Parks in the future.		Jennifer Phillips	Delayed	Included in 2013-15 Objectives
	2. Develop "Friends Group" to support Recreation & Parks and assist with fundraising.		Jennifer Phillips	Completed	
	3. Develop programming budget and related strategic partnerships for a reunified Courthouse Square.		Jennifer Phillips	Delayed	Included in 2013-15 Objectives
		Develop proforma for program for future funding consideration			
	4. Acknowledge Southeast Greenway community planning projects.		Jennifer Phillips	Work continues	
Goal 5: Improve partnerships between neighborhoods, community organizations, schools, and the City to support and promote thriving and diverse neighborhoods			Jennifer Phillips		
	1. Define Community Advisory Board's role during Charter Review		Jennifer Phillips	Completed	
	2. Define neighborhood funding		Kate Goldfine	Delayed	
		Present report to Council which defines and identifies neighborhood funding			
	3. Define and identify potential opportunities to expand and enhance Gang Presentation's relationship to existing City Programs		Jennifer Phillips	Completed	MGPTF Strategic Plan Updated
		Adoption of 5 year strategic plan & identification of City program opportunities	Serena Lienau		

Goals	Strategic Objectives	Performance Measures	Responsible Staff	Target Completion Date	Actions and Updates
	4. Support CAB efforts to sponsor the Neighborhood Summit		Georgia Pedgrift	Completed	
		Execution of 2012 Neighborhood Summit			
	5. Conduct a Neighborhood Assets Survey across the City to determine what services and amenities exist or are needed within 24 months				
		Conduct Survey and compile results	Georgia Pedgrift	Delayed	
	6. Continue the City's efforts to improve communication, increase the ease of obtaining information and support community-building efforts to promote a healthy community and encourage participation by all		Georgia Pedgrift		
		Deliver 10 community based events that promote community and encourage participation		Completed	
		Launch and keep active Community Engagement website		Completed	
Goal 6: Committed to making Santa Rosa a community where people feel safe to live, work and play			Tom Schwedhelm		
	1. Define what makes a person/community feel safe by conducting a community needs assessment		Tom Schwedhelm	Completed	
		Complete survey, distribute survey, and compile & analyze results			
	2. Note impacts of any degradation to emergency response times		Mark McCormick		
		Fire Dept has an established goal to achieve 90% performance of arrival of first fire company at an emergency within 5 minutes of dispatch notification and arrival of all units on first alarm fire suppression incidents within 9 minutes of dispatch notification		Completed	
		Fire Dept reports the previous six month emergency response trend			
	3. Use Code Enforcement resources to preserve/enhance neighborhood safety and appearance		Tom Schwedhelm	Completed	
		Implement cross-departmental reporting system			
	4. Develop strategies to address perceived safety concerns for those who live and work in the downtown		Tom Schwedhelm		
		Police Dept completes survey and conducts focus groups		Completed	
		Identify strategies and actions plans for improving safety concerns in the Downtown		Completed	
	5. Improve outreach programs to better inform public of security issues related to lighting		Rick Moshier		
		Adoption of Streetlight policy		Completed	
		Analysis of community feedback and development of action items		Completed	
	5. Expand Safe Routes to Schools throughout the City		Rob Sprinkle	Completed	
		Traffic & Traffic Engineering Divisions to identify 5 intersections for improvements/education			
		3 times a year Traffic & Engineering Divisions meet to discuss strategies for enforcement, education and technology improvements.		Completed	