

CITY OF SANTA ROSA  
CITY COUNCIL

TO: MAYOR AND CITY COUNCIL  
FROM: SEAN MCGLYNN, CITY MANAGER  
CITY MANAGER'S OFFICE  
SUBJECT: ADOPTION OF COUNCIL GOAL SETTING REPORT

AGENDA ACTION: RESOLUTION

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RECOMMENDATION

It is recommended by the City Manager's Office that the Council, by resolution, receive and adopt the Council Goal Setting Report for 2018.

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EXECUTIVE SUMMARY

On January 18, 19, and 25, 2018, the Council and Executive Staff members held the annual goal setting workshop. In these sessions, the Council reviewed the current financial outlook on 10 broad goals; seven immediate priorities (six months); five Tier 1 priorities, and eight Tier 2 priorities.

BACKGROUND

The City Council is charged with establishing the policy direction for the City of Santa Rosa and on an annual basis establishes goals and priorities which guide the work of the City.

Council has created a framework for goals and priorities, as follows:

Multi-year goals are long-range and to be achieved over a period of years through annual priorities of specific projects and initiatives.

Near-term priorities are "must-do" projects and initiatives for focus between now and the end of June 2018 (six-month focus).

Tier 1 priorities are projects and initiatives determined by Council for primary attention of staff and resources.

Tier 2 priorities are projects and initiatives to be pursued as capacity and resources permit.

PRIOR CITY COUNCIL REVIEW

The Council annually reviews its priorities and goals at the goal setting meeting.

ANALYSIS

Council Goals:

| GOAL   | ASPIRATION STATEMENT   |
|--|--|
| ❖ <b>Ensure financial stability of City government.</b>                              | Santa Rosa sustains a strong, diversified economic base that continually renews itself, and has a structurally balanced budget with sufficient reserves in all funds to weather economic shifts for long term sustainability of City services. |
| ❖ <b>Effectively implement the recovery and rebuilding of Santa Rosa.</b>            | Santa Rosa emerges as an even stronger, more vibrant, resilient and livable community prepared to achieve its vision of leading the North Bay.   |
| ❖ <b>Meet housing needs.</b>   | Santa Rosa actively supports housing for all, through protection, preservation and production of housing.  |
| ❖ <b>Attain functional zero homelessness.</b>  | Santa Rosa supports effective strategies that house homeless individuals.  |
| ❖ <b>Invest in and sustain infrastructure and transportation.</b>                    | Santa Rosa regularly invests in its transportation, roads, technology and overall infrastructure to protect and sustain its assets and keep pace with community needs.   |
| ❖ <b>Provide for community safety, valued City services and open government.</b>     | Santa Rosa is a safe and healthy place and has the right mix of services supported by effective internal services operating within open government practices.  |
| ❖ <b>Foster neighborhood partnerships and strengthen cultural assets.</b>            | Santa Rosa promotes thriving neighborhoods in preserving its heritage and vibrancy of the community.   |
| ❖ <b>Promote environmental sustainability.</b>                                       | Santa Rosa protects and improves the environment through its policies and actions.   |
| ❖ <b>Foster a 21<sup>st</sup> century city and organization.</b>                     | Santa Rosa leads the North Bay by supporting innovation in service delivery, engaging its employees and striving for high employee morale.   |
| ❖ <b>Foster a strong downtown and overall economic development of the community.</b> | In Santa Rosa, a successful downtown is a community wide economic development engine and cultural center where people live and work.   |

Council's Near Term (Six Month) Priorities:

1. FEMA project sheet (for reimbursement)
2. California Voting Rights Act (CVRA)/district elections
3. Rebuild/build downtown and fire areas

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4. Budget process for FY 2018-19
5. Review revenue options
6. Purchasing process policy review
7. Homelessness

Council's Tier 1 Priorities:

- 1.1 Recovery/rebuilding
- 1.2 Comprehensive housing strategy
- 1.3 Open government task force recommendations
- 1.4 Downtown housing
- 1.5 Homelessness

Council's Tier 2 Priorities:

- 2.1 Replenish reserves
- 2.2 Conduct emergency preparedness
- 2.3 Focus on employee morale and well-being
- 2.4 Create plan to address deferred maintenance throughout the community
- 2.5 Implement the Climate Action Plan
- 2.6 Explore feasibility of a public bank
- 2.7 Explore options for funding Roseland Library

FISCAL IMPACT

Accepting the Goal Setting Workshop Report does not have a fiscal impact on the General Fund. Implementation of priorities will be addressed during the annual budget process.

ENVIRONMENTAL IMPACT

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

BOARD/COMMISSION/COMMITTEE REVIEW AND RECOMMENDATIONS

Not applicable.

NOTIFICATION

Not applicable.

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ATTACHMENTS

- Attachment 1 – City Council Goal Setting Workshop Report
- Resolution/Exhibit

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