



**CITY COUNCIL
AGENDA REPORT**

TYPE OF ITEM: Report
AGENDA ITEM NO.: 1

DATE: May 2, 2017

TO: City Council

FROM: Greg Nyhoff
City Manager

SUBJECT: Status Update of the City Council Strategic Priorities Two-Year Business Plans for FY 16/17 and 17/18 (15/30/15)

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RECOMMENDATION:

That City Council receive an update on the four FY 16/17 and FY 17/18 strategic business plans: (A) Quality of Life, (B) Organizational Effectiveness, (C) Economic Development, and (D) Infrastructure and Natural Resources, and provide feedback and direction.

DISCUSSION:

On October 29, 2015, City Council held a workshop to determine the city's priorities. Business plans reflecting those priorities were developed by interdepartmental teams and adopted by Council resolution on May 17, 2016. The business plans cover two budget cycles: FY16-17 and FY17-18. The business plans help guide decisions about the allocation of resources and ensure that staff work is aligned with the priorities that the Council has determined as important to the community.

This serves as a status report and update to the business plans. The Council has the opportunity to review and reaffirm its priorities and associated business plans.

The four strategic priority areas that were established are as follows:

QUALITY OF LIFE STRATEGIC PRIORITY AREA:

The purpose of the Quality of Life strategy is to build relationships and create opportunities

within the community for safe and vibrant neighborhoods, which showcase the promising future of Oxnard.

ORGANIZATIONAL EFFECTIVENESS STRATEGIC PRIORITY AREA:

The purpose of the Organizational Effectiveness strategy is to strengthen and stabilize the organizational foundation of the City in the areas of Finance, Information Technology, and Human Resources, and to improve workforce quality while increasing transparency to the public. This strategy is key in strengthening the foundational base of the Oxnard 2020 Project pyramid, “Corporate Support, Accountability, and Value Systems.”

ECONOMIC DEVELOPMENT STRATEGIC PRIORITY AREA:

The purpose of the Economic Development strategy is to develop and enhance Oxnard’s business climate, promote the City’s fiscal health, and support economic growth in a manner consistent with the City’s unique character. This strategy seeks to build the foundation of the City’s economic future, with the purpose of attracting investment, increasing the tax base, generating public revenues, and creating jobs. The goals identified in this business plan focus on leveraging resources by collaborating with businesses, property owners, civic leaders, community members, and other stakeholders in the local economy.

INFRASTRUCTURE AND NATURAL RESOURCES STRATEGIC PRIORITY AREA:

The purpose of the Infrastructure and Natural Resources strategy is to establish, preserve and improve the City’s infrastructure and natural resources through effective planning, prioritization, and efficient use of funding. The City’s public facilities and infrastructure play an essential role in the prosperity of the community. The City seeks to develop and maintain infrastructure that is high-performing, cost-effective, resource efficient, and environmentally friendly. Decisions about infrastructure represent some of the most significant policy choices made by the City of Oxnard. They include repair and replacement of existing facilities, the construction of new facilities such as parks, playgrounds, water or sewer systems, streets, traffic signals, and roads.

Since the adoption of these strategic priorities, staff has been working diligently to accomplish each of the items included in these business plans. To aid in showing progress, staff has updated the strategic priority implementation plans to give an overview of the progress made over the last 10 months. Providing this update now, rather than at the end of the fiscal year, will allow Council the opportunity to review these priorities and determine if minor changes are needed.

Each business plan includes the goals, objectives, and actions/tasks for each priority area. Each action/task includes a staff lead, due date, status bar, and comments. The staff leads have updated the due date, status bar, and comments for each item, in order to ensure that Council and residents have a clear understanding of where each item currently stands. The status bars will be one of three colors, green for items that are progressing as scheduled, on schedule and within budget; yellow for those items that are behind schedule or exceeding budget; and red for those

Update on City Council Strategic Priority Business Plans (15/30/15)

May 2, 2017

Page 3

items without any progress due to insufficient resources or significant delays.

In spite of the many challenges that have faced the city, progress on the business plans has occurred in the first year. Highlights include:

- The Oxnard Youth Academy which is held twice annually and organized by Oxnard Police Department School Resources Officers.
- The highly successful “Summer at City Hall” program.
- Successful recruitment of local residents for public safety jobs.
- Police officers assisting underserved communities.
- City sponsored quarterly educational & professional workshops for youth (ages 16-24).
- Deployment of Oxnard 3-1-1 smart phone application in English and Spanish.
- Southwinds Neighborhood revitalization activities and efforts.
- Approval of water and wastewater rates.
- Community event calendar on City’s website.
- Selection of an internal performance auditing firm by the City Council.
- New employee orientation program.
- Recruitment system that provides useful public information about jobs and recruitments.
- Creation of an Oxnard Leadership Development Team and work plan.
- Completion of a pavement management plan.

Please see the attached business plans for more details.

FINANCIAL IMPACT

The implementation of the strategic business plans will be reflected in the staff work plans for FY17-18. The recommend new budget will provide resources to advance the business plans.

ATTACHMENTS:

Attachment A: Quality of Life Business Plan-FINAL

Attachment B: Organizational Effectiveness

Attachment C: Economic Development Business Plan

Attachment D: Infrastructure Business Plan 2017



**QUALITY OF LIFE STRATEGIC PRIORITY AREA
FY 16/17 and FY 17/18 TWO-YEAR BUSINESS PLAN**

Purpose: To build relationships and create opportunities within the community for safe and vibrant neighborhoods which will showcase the promising future of Oxnard.

GOAL	OBJECTIVE	ACTION/TASKS	LEAD STAFF	DUE DATE	STATUS	COMMENTS
1. Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.	1a. Create a renewed focus on police/community relations with underserved communities and youth population.	1.a.1 Enhance and emphasize the Youth Academy held twice annually and organized by OXPD School Resource Officers. Integrate youth from the Academy into a newly developed “Summer at City Hall” program.	Eric Sonstegard	7/31/2016	COMPLETED	The city partnered with the Alliance for Linked Learning to conduct a successful first annual “Summer at City Hall” Program in 2016. The program will continue in 2017. Related video: Oxnard Internships
		1.a.2 More effectively use the School Resource Officers by having them work closely with the Office of Youth Safety, Youth Director Council, and P.A.L.	Jason Benites	7/1/2017	COMPLETED	See related Facebook post: Community Law Enforcement Academy for Young Adults
		1.a.3 Identify police officers that can serve as community representatives to underserved communities.	Eric Sonstegard	12/31/2016	COMPLETED	The Oxnard P.D. recently began their “Community Conversations” program to increase discussion between residents and the Police Department. Community Conversations

1. Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.	1a. Create a renewed focus on police/community relations with underserved communities and youth population.	1.a.4 Increase emphasis on recruiting and hiring local (Oxnard) residents for Police, Fire and Public Works.	Eric Sonstegard	12/31/2016 6/30/2017 12/31/2017 6/30/2018	ONGOING	Continuing recruiting efforts focused on Oxnard community members. Four (4) current OPD academy cadets are all either Oxnard natives or Oxnard residents. Oxnard Explorers-to-Officers Photo:
1. Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.	1b. Explore alternatives for youth through recreation programs and intervention services.	1.b.1 Perform community outreach to promote Recreation programs and services through a deliberate social media campaign, redesigned website that is user friendly and easy to navigate, and other methods (magazine, survey, etc.).	Terrel Harrison	6/30/2018	ONGOING	Recreation is on Twitter, Instagram, Facebook, Flickr, in addition to sending quarterly emails to the public through our activenet system. We have visited 4 elementary schools, 1 high school, and Oxnard College to distribute information as well as give presentations on our programs. We have attended a Q&A with the City Manager and the Mayor, as well as the Tamale Festival to distribute information. The Recreation Guide distributes 3 issues annually and we have expanded distribution to 2 additional school districts.
1. Improve community safety and quality of life through a combination of prevention, intervention, and	1b. Explore alternatives for youth through recreation programs and intervention services.	1.b.2 Promote programs at various community events and festivals by having program literature available and actively participating by providing youth & adult volunteers, activities and logistical assistance.	Terrel Harrison	10/30/2016	ONGOING	Objectives on course. See above.

suppression efforts that address crime and underlying issues.						
		1.b.3 Deliberately work on collaborating with community members, organizations and agencies to ensure youth are being referred to appropriate intervention and prevention programs (i.e.PAL, City Corps, VC Probation, local school districts, various non-profits, etc.). Begin by developing a community action plan with input from various stakeholders at six meetings through the year.	Terrel Harrison	6/30/2017	ONGOING	The Office of Youth Safety has consistently hosted a collaborative of dozens of community stakeholders (such as Interface, City Impact, Parents of Murdered Children, PAL, City Corps, and many others) to network, train, and share information to increase each agency's respective reach and connection with youth and families. This collaboration and partnership then extends beyond the conference room and is translated monthly into practical action. 9 collaborative meetings and 6 "call-ins" have been hosted since 7/16.

<p>1. Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.</p>	<p>1b. Explore alternatives for youth through recreation programs and intervention services.</p>	<p>1.b.4 Offer quarterly educational & professional workshops for youth (ages 16-24). Topics will include job interviews, resume writing, college applications, FAFSA applications, and other relevant topics. Workshops will be offered January, April, July, and October annually.</p>	<p>Terrel Harrison</p>	<p>1/31/2017 4/30/2017 7/31/2017 10/31/2017</p>	<p>COMPLETED</p>	<p>Through our Youth Director's Council, as well as City Corps, we currently have over 40 members involved in our program, ages 12-18. Three times throughout the months of January, February and March of 2017, the Youth Director's Council and City Corps have participated in community service projects, such as mentoring, leadership trainings that cover job interviews, resume writing, college applications, FAFSA applications, and general teen and social justice issues. Through these workshops, youth learned important life skills, how to take action, lead by example and develop a purpose that benefits the community and motivates others to join in. We will continue to offer three more of the above-mentioned trainings in the coming months of April, May, and June of 2017.</p>
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1. Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.	1b. Explore alternatives for youth through recreation programs and intervention services.	1.b.5 Employ 175-200 youth (ages 16-24) annually. This will give youth the necessary work experience needed for their professional development.	Terrel Harrison	Ongoing	ONGOING	Over the last 4 months we have had 4 trainings and employed more than 250 youth through recreation programs as well as afterschool programs. We will continue to offer trainings as well as employ youth as opportunities arise.
	1c. Highlight our continued efforts to address Domestic Violence.	1.c.1 Use City social media platforms to publicize community-based efforts (ex. MICOP-" <i>Entre Hombres</i> ", MICOP-" <i>Voz de la Mujer Indigena</i> ", Interface-" <i>Domestic Violence 101</i> ") <ul style="list-style-type: none"> • 	Delana Gbenekama / Melissa Valdez	1/1/2017 12/31/2016	ONGOING	Posting to website and social media about Domestic Violence issues and proclamation. Work will continue.

		<p>1.c.2 Bring attention to Oxnard's leading efforts in the County to address Domestic Violence issues to include:</p> <ul style="list-style-type: none"> • School/Community Partnership that provides counseling services for child witnesses of domestic violence. • OXPD's participation in the county-wide Multi-Disciplinary Interview Center (MDIC). • 2014 internal audit of Domestic Violence Investigations. 	Eric S. Sonstegard	12/31/2016	ONGOING	<p>Posting to website and social media about Domestic Violence issues and proclamation. Work will continue.</p> <p>Related Facebook Post: Oxnard PD Domestic Violence Awareness Month Efforts</p>
	1d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.	1.d.1. Provide a report to City Council on the viability of Lifeguard services at Oxnard beaches.	Darwin Base	12/31/2016	COMPLETED	<p>Provided report to Council on viability of lifeguard services at Oxnard beaches.</p> <p>Budget and funding are necessary in order to proceed further.</p>

1. Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.	1d. Examine options for long term sustainability of public safety services to ensure an efficient and effective public safety service delivery model.	1.d.2. Determine feasibility of starting a regional fire academy in the city of Oxnard.	Darwin Base	6/30/16	COMPLETED	The Fire Department has explored this option: From Chief Base: <i>"For a shared fire academy, our biggest problem right now is timing. Ventura County is wrapping up their academy and we are just starting the process for ours. My training division has been in contact with VCFPD training division to better coordinate academy resources and instructors for the future. To address the potential cost savings by a shared academy, It won't be significant due to the size of a shared academy and VCFPD request that we still provide instructors to support the training. Rule of thumb is 1 instructor to 3 trainees. We currently share instructors but for specialized training classes such as Hazardous Materials, Urban Search and Rescue and Water Rescue. These are considered In-service classes."</i>
	1e. Develop a rental inspection program.	1.e.1. Conduct a study session at City Council to determine the goals and objectives of a program.	Ashley Golden	9/30/2016	PROGRESSING	Original study session was rescheduled from December to Spring 2017. A Rental Inspector position was approved by City Council for January 2017. The proposed "Safe-Home, Safe Family program is scheduled to be presented to the Council in May 2017.
1. Improve community safety and quality of life through a combination of	1e. Develop a rental	1.e.2 Establish a city ordinance that authorizes fees and inspection authority for a pilot inspection program.	Jefferson Billingsley	1/31/2017	PROGRESSING	Need to complete step 1 above before moving forward.

prevention, intervention, and suppression efforts that address crime and underlying issues.	inspection program.	1.e.3 Develop and implement a self-verification survey for property owners/managers.	Ashley Golden	3/30/2017	PROGRESSING	Need to complete step 1 above before moving forward.
		1.e.4 Develop a pilot rental inspection program.	Ashley Golden	6/30/2017	PROGRESSING	Need to complete step 1 above before moving forward.
2. Address homelessness through the development and implementation of a multi-tiered strategy.	2a. Identify the City's homelessness mission and create a 5-year plan to address homelessness.	2.a.1 Conduct a study session with Council on homelessness objectives and present final recommendations of Commission on Homelessness to City Council. Study session should include discussion on regionalized efforts.	Arturo Casillas	7/31/2016	ONGOING	Presentations made to Council on 10/4/16 and 11/15/16 on short- and long-term plans, and consultant report. Two winter warming shelters carried out. Strategy developed to move away from an Armory-based shelter approach.
2. Address homelessness through the development and implementation of a multi-tiered strategy.	2a. (Continued) Identify the City's homelessness mission and create a 5-year plan to address homelessness.	2.a.2 Develop job duties & position analysis for a Homeless Services Coordinator	Arturo Casillas	10/31/2016	COMPLETED	Developed job duties and new coordinator hired January 2017.
		2.a.3 Return to Council with recommendations for a 10-year plan to address homelessness. Plan proposal should include regionalized efforts with Ventura & Port Hueneme.	Arturo Casillas	3/31/2017	PROGRESSING	Staff is working with local partners, Commission on Homelessness, and County on new 10-year plan. Study session pending.
3. Strengthen neighborhood development, and connect City, community and culture.	3a. Create a renewed focus on establishing a positive outlook and orientation of our City,	3.a.1. Produce a video series (30-60 second vignettes) focused on the unique highlights/traditions of Oxnard.	Delana Gbenekam a	6/30/2017	PROGRESSING	Several video vignettes have been produced including the "Southwinds Park Groundbreaking," the "Guerreros Press Conference," and 2017 Earth Day event. Staff is developing a video production

	neighborhoods and overall community.					plan for additional in-house video productions.
		3.a.2. Focus on using social media to establish a positive outlook and spread positive messages of our City.	Delana Gbenekam a	Ongoing	PROGRESSING	Several positive efforts have been initiated to spread positive messages about Oxnard. Public Works Pipeline Oxnard News in Brief Actively using Nextdoor, Facebook , Twitter
	3b: Empower and connect our Inter-Neighborhood Council Organizations (INCOs), Community Advisory Groups (CAGs) and Neighborhood Watch Program.	3.b.1 Initiate a “Public Speaker” series via the Community Relations Commission (CRC) to focus on Public Safety and Police/Community Relations	Delana Gbenekam a / Melissa Valdez	1/1/2017	PROGRESSING	The PIO Division and Police Department are working together to launch a regular Public Safety speakers series. The first presentation is scheduled for March 2017.
3. Strengthen neighborhood development, and connect City, community and culture.		3.b.2 Foster increased collaboration with neighborhood councils and neighborhood watch programs.	Delana Gbenekam a	Ongoing	PROGRESSING	Information about city services and events is shared with neighborhood councils at regular monthly meetings. Four new neighborhood councils have organized. Public safety presentations are made at neighborhood meetings. Neighborhood cleanups are scheduled. City management is also present to discuss issues with residents. Interactive neighborhood map has been developed. Will begin focusing on neighborhood watch programs in 2017. Work will continue in FY18.

		3.b.3. Work with Parks and Recreation Commission to establish a “Friends of the Park” program.	Terrel Harrison	6/30/2017	COMPLETED	This program has been implemented as the City’s “Meet up, Clean up” program. Four events have been held to date: Community Park, Lemonwood, Via Marina and Wilson Park. The event are held monthly.
3. Strengthen neighborhood development, and connect City, community and culture.	3.c. Improve our methods of communicating with residents, businesses and neighborhoods (e.g. leverage social media and tools like Nextdoor).	3.c.1. Develop and roll out a SmartPhone application (3-1-1) as a mobile conduit to the City of Oxnard website.	Keith Brooks	7/1/2016	COMPLETED	Fully implemented in English and Spanish. A presentation on the Oxnard 3-1-1 services is scheduled for the May 2, 2017 Council meeting.
	3.d. Discuss CAG goals at respective CAG meetings and develop an action plan for annual implementation	3.d.1. Meet with staff liaisons to discuss staff Liaison’s role, CAG	Michelle Ascencion	6/30/17	PROGRESSING	Staff has developed a draft Local Appointments Binder to assist staff liaisons with their role. The binder will be implemented by the deadline.
	3.e. Create a pilot revitalization project for Southwinds Neighborhood.	3.e.1. Provide 1-year update to City Council on Southwinds Neighborhood revitalization.	Scott Whitney	9/30/2016	PROGRESSING	Update was provided to City Council on 2/14/17. Improvements to date include: Council approval of Southwinds Park Improvements Phase I and Phase II on January 24, 2017; successful groundbreaking ceremony for the Southwinds Park Improvements on February 16, 2017. Efforts are underway to activate a formal neighborhood organization.

		3.e.2 Develop criteria to select other neighborhoods for neighborhood revitalization projects	Scott Whitney	3/30/2017	PROGRESSING	Staff has been focusing on the Southwinds Revitalization Project, but will now broaden focus to developing criteria for other neighborhood revitalization projects including La Colonia and Rose Park neighborhoods. The city hosted a “La Colonia Paseo Verde Fiesta on April 22, 2017 to highlight potential green alleys projects. In addition, Public Works also hosted a neighborhood meeting to solicit feedback on the planned reconstruction of Cooper and La Colonia Roads. Police cameras were also installed in Rose Park neighborhood.
	3.f. Develop a co-sponsorship policy with criteria that would enable the City to encourage local community events	3.f.1 Obtain guidance from City Attorney on authority and parameters of a co-sponsorship policy.	Stephen Fischer	12/31/2016	PROGRESSING	Staff has formed a Special Events Policy inter-departmental group. Work will continue. Staff has also completed a draft of the Co-sponsorship policy.
		3.f.2 Create a community event calendar that would be accessible through the City’s website.	Delana Gbenekama	8/31/2016	COMPLETED	Staff has created a community event calendar for the website. Calendar-City of Oxnard



QUALITY OF LIFE STRATEGY

Purpose: To build relationships and create opportunities within the community for safe and vibrant neighborhoods which will showcase the promising future of Oxnard.



**City Council
Strategic Priorities
2016-2018**

GOAL 1

Improve community safety and quality of life through a combination of prevention, intervention, and suppression efforts that address crime and underlying issues.

OBJECTIVES

- Create a renewed focus on police/community relations with underserved communities and youth population.
- Explore alternatives for youth through recreation programs and intervention services.
- Highlight our continued efforts to address Domestic Violence.
- Examine options for long term sustainability of our public safety services to ensure an efficient public safety service delivery model.
- Develop a rental inspection program.

PERFORMANCE MEASURES

- Increase the city's social media followers by 10% each year.
- Increase the number of youth referred to employment through youth services by 5% each year.

GOAL 2

Address homelessness through the development and implementation of a multi-tiered strategy.

OBJECTIVES

- Identify the City's homelessness mission and create a 5-year plan to address homelessness.

PERFORMANCE MEASURES

- Creation and implementation of 10-year plan to address homelessness by 6/30/2017.

GOAL 3

Strengthen neighborhood development, and connect City, community and culture.

OBJECTIVES

- Create a renewed focus on establishing a positive outlook and orientation of our City, neighborhoods and overall community.
- Empower and connect our Inter-Neighborhood Council Organizations (INCOs), Community Advisory Groups (CAGs) and Neighborhood Watch Program.
- Improve our methods of communicating with residents, businesses, and neighborhoods (e.g. leverage social media and tools like Nextdoor).
- Discuss CAG goals at respective meetings and develop an action plan for annual implementation.
- Create a pilot revitalization project for Southwinds Neighborhood.
- Develop a co-sponsorship policy with criteria that would enable the City to encourage local community events.

PERFORMANCE MEASURES

- City will activate 2 new Neighborhoods annually.
- City will increase the number of community event collaborations by 5% each year.



**ORGANIZATIONAL EFFECTIVENESS STRATEGIC PRIORITY AREA
FY 16/17 and FY 17/18 TWO-YEAR BUSINESS PLAN**

Purpose: To strengthen and stabilize the organizational foundation in the areas of Finance, Information Technology, and Human Resources, and improve workforce quality while increasing transparency to the public.

GOAL	OBJECTIVE	ACTION/TASKS	LEAD STAFF	DUE DATE	STATUS	COMMENTS
1. To help foster a healthy and accountable corporate foundation by strengthening the support functions of the organization, which include Finance, Information Technology and Human Resources.	1a. Ensure the 128 recommendations outlined in the organizational assessment are implemented through the 3 phased implementation action plans adopted by Council in July, 2015 and provide periodic reports to Council on the status of the implementation plans.	1.a.1 Quarterly progress report to Council and ensure implementation of the 128 recommendations outlined in the Implementation Action Plan in order of prioritization, 1A, 1B, and 2.	Jesus Nava	Priority 1A - 7/21/15 1/05/16 Priority 1B - 4/19/16 to 9/6/16 Priority 2 - 09/6/16 to 4/17/18	ONGOING	Quarterly progress report was taken to Council on October 11, 2016. This update also incorporated the 111 audit findings, and showed that 48 of the 128 have been addressed. Quarterly updates will continue.
		1.a.2 Monitor and track that recommendations are implemented by respective departments.	Jesus Nava	6/30/18	ONGOING	The October 11, 2016 report included the latest status and tracking for each item. Quarterly updates will continue.

1. To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.	1b. Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law and that Council policy is adhered to.	1.b.1. Complete a Risk Assessment that reviews work processes, capital/asset management, risk management, city management, human resource activities, governance, accounting and financial reporting	Jim Throop	6/1/16	Revised timeline: 12/30/17	The RFP resulted in three vendors selected for interview by the City Council. Interviews were held on April 17, 2017. Contract in process.
		1.b.2 Complete Performance Audit for PACC	Chelsea Reynolds	12/31/16	Revised timeline: 6/30/18	The PACC will be part of the annual performance audit program for FY18.
		1.b.3 Complete Performance Audit for City Corp	Terrel Harrison	12/31/16	Revised timeline: 6/30/18	City Corp will be part of the annual performance audit program for FY18.
		1.b.4 Complete Performance Audit for Golf Course	Licette Maldonado	12/31/16	Revised timeline: 6/30/18	Golf Course will be part of the annual performance audit program for FY18.
		1.b.5 Complete Worker's Comp Program Audit	Steve Janice	9/30/16	Revised timeline: 6/30/18	Worker's Comp will be part of the annual performance audit program for FY18.
		1.b.6 Complete Overtime Audit	Steve Janice	12/31/16	Revised timeline: 6/30/18	City Overtime Use will be part of the annual performance audit program for FY18.

1. To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.	1c. Develop written procedures to address Internal Control recommendations from Auditor.	1.c.1. Develop an RFP.	Jim Throop	9/30/16	COMPLETE	RFP was developed and presented to FPTF.
		1.c.2 Work with expert to develop written procedures, and provide written procedures to Finance Department staff.	Jim Throop	12/30/16	Revised timeline: 10/31/17	Staff will work with internal and external auditors to write and test internal control procedures.
		1.c.3 Provide assessment and training to ensure staff is informed of, and able to implement procedures.	Jim Throop	12/30/16	Revised timeline: 12/31/17	Staff will be trained on new internal control procedures once written and tested.
1. To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.	1d. Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems.	1.d.1. Develop and implement a Whistleblower Program to provide employees with a safe avenue to report problems.	Stephen Fischer	9/30/2016	PROGRESSING	The Whistleblower Policy has been adopted and the selection process to hire the Internal Auditor to implement the policy is underway.
		1.d.2. Complete a class and compensation study.	Lisa Yoshimura	6/30/2017	Revised timeline: 12/31/17	Class & Compensation Study kicked off on Wednesday, March 15, 2017. Position description questionnaires have been completed and are under review by managers.

		1.d.3. Review and update employee orientation program.	Lisa Yoshimura	6/30/16	COMPLETED	Staff kicked off the new employee orientation program in February 2017 and will hold orientations monthly. Employees are introduced to the Senior Leadership Team and the services of the city.
		1.d.4. Create a recruitment system that ensures transparency related to status of vacancies, funding and recruitments.	Lisa Yoshimura	9/30/16	COMPLETED	Recruitment system has been created and launched January 2017.
	1d. Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems.	1.d.5. Review, revise, and update the City's Personnel policies and procedures and distribute to employees to ensure awareness and compliance.	Steve Janice	6/30/2018	Revised Timeline: 6/30/17	HR is meeting regularly with bargaining groups and is ahead of schedule. Expected completion a year early.
		1.d.6 Standardize city-wide on-boarding process.	Steve Janice	12/31/16	COMPLETED	Leadership Development Team completed the on-boarding form, HR will meet with timekeepers in 2017 to roll out.

2. Increase transparency with Council, community and staff related to the City's budget and financial management processes.	2a. Initiate a priority based budgeting program incorporating departmental performance measures and the Council Strategic priorities.	2.a.1 Develop a minimum of five performance and benchmark measurements for each department.	Jim Throop	6/30/2016	Partially Complete	Departments developed 3 performance measures as part of the 16/17 budget process, and will report back as part of 17/18 budget process.
		2.a.2 Incorporate two year business plans for each of the four Council strategic priority areas into Budget at high level overview and illustration of progress of the pyramid.	Jesus Nava	6/30/2016	COMPLETED	Business plans have been incorporated into the FY17 and FY18 budget as the strategic priorities of the organization.
2. Increase transparency with Council, community and staff related to the City's budget and financial management processes.	2b: Prepare Quarterly Budget Updates and have month-end financial reports available via City's Website.	2.b.1 Provide Council with Quarterly Budget Updates on the General Fund and Utilities funds.	Jim Throop	Quarterly	COMPLETED	Monthly detail report is posted online upon closing of month-end. Staff is working to provide summary of high level user friendly format for General Fund, Water, Wastewater, and ER on quarterly basis.
		2.b.2 Provide and communicate the availability of financial data posting via CPIO and City's website	Jim Throop/ Delana Gbenekama	Ongoing	PROGRESSING	Monthly detail report is posted online upon closing of month-end. Finance staff is working to provide summary for major funds on quarterly basis, then will work with PIO to get data out.

	2.c. Create a standardized template to present financial and other data to the general public	2.c.1: Develop high level but user friendly format to communicate financial information	Jim Throop	12/31/17	PROGRESSING	Staff is beginning the design of a simple to read CAFR and budget. This will be a basic trifold or condensed version.
2. Increase transparency with Council, community and staff related to the City's budget and financial management processes.	2.c. Create a standardized template to present financial and other data to the general public	2.c.2: Develop standardized financial dashboards	Jim Throop	12/31/16	Revised Timeline: 12/31/17	Staff is exploring options for designing and maintaining financial dashboards of major city funds and revenue sources. The procurement of a new financial information management system will include financial dashboards.
3. Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.	3a: Develop a training program that focuses on strengthening the effectiveness of supervisory/ management staff by establishing a common understanding of basic HR, IT, and fiscal policies and procedures.	3.a.1: Create and roll out a module-based training curriculum focused on core competencies for supervisory and managerial staff.	Lisa Yoshimura	6/30/2017	PROGRESSING	Being developed concurrently with new performance evaluation system.
		3.a.2: Create a master training plan for each department establishing the critical, mandatory, and essential training components for each position with a focus on	Steve Janice	10/1/2016	PROGRESSING	City held supervisory quarterly trainings in 2016, and scheduling for supervisory and management

		customer service				personnel in 2017. First 2017 training class was completed March 31, 2017.
3. Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.	3b: Develop a talent development initiative that engages, trains, transforms, and works collaboratively with mid-managers to change the organizational culture into one that focuses on becoming a high performing organization	3.b.1: Identify competencies that are critical for becoming a high performance and quality organization	Lisa Yoshimura	10/1/16	Revised Timeline: 6/30/17	Competencies being developed concurrently with new evaluation system.
		3.b.2: Continued quarterly training on talent development for all departments	Steve Janice	Quarterly	PROGRESSING	The City has held quarterly talent development trainings including all departments, through the end of 2016.
		3.b.3: Revise staff evaluations so they reflect talent development as a performance based category	Steve Janice	12/31/2016	PROGRESSING Revised Timeline: 6/30/17	Senior Leadership Team and the Leadership Development Team have met to create new organizational values and a new evaluation program. Meetings have begun with the bargaining units to implement new evaluation process and competencies.

3. Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.	3c: Develop an employee recognition program that recognizes talent developers, high performers, and employees that exhibit the values of the organization.	3.c.1: Review and revamp employee recognition program nomination and selection procedures/criteria and committee.	Steve Janice	9/30/2016	Revised Deadline: 6/30/17	HR will work with the Leadership Development Team to create a workgroup focused on revamping employee recognition programs.
		3.c.2: Recognize supervisors and management staff on a quarterly or annual basis for developing talent within their units	Steve Janice	9/30/2016	Revised Deadline: 6/30/17	Will be incorporated as part of new evaluation process which is currently being developed (see 3.b.3).

3. Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.		3.c.3 Review and revise service awards program.	Lisa Yoshimura	9/30/2016	9/30/17	A new and improved employee service awards program will be held to recognize employees' years of service to the community.
	3d: Establish a Leadership Development Team (LDT) with the purpose of identifying and growing internal leaders to fill future vacancies & attract talent into the organization.	3.d.1 Establish LDT participants from each department and assign each participant to the various work groups	Jesus Nava & Steve Janice	12/31/16	COMPLETED	The LDT has been established and launched the Oxnard On Course Program, including a resource website accessible by employees. Phase 2 of the program focused on launching additional specific programs.

		3.d.2 Develop two year action plan based on assessment of organizational needs and identification of internal & external programs	Jesus Nava & Steve Janice	12/31/16	COMPLETED	The LDT has been established and a charter and action plan have been established. Phase two began January 2017.
3. Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.	3d: Establish a Leadership Development Team (LDT) with the purpose of identifying and growing internal leaders to fill future leadership positions within the organization.	3.d.3 Market two year action plan to reach out and engage employees	Jesus Nava & Steve Janice	6/30/17	ONGOING	The LDT launched at the October 14 quarterly management meeting. Staff will continue to market the program to encourage staff participation.
		3.d.4 Execute action plan with support of top management and human resources	Jesus Nava & Steve Janice	6/30/17	ONGOING	LDT launched on October 14, and will execute the action plan over the next two years. Workgroups have been formed and have begun working towards executing the action plan, which includes Supervisor Training, Coaching, and Employee Orientation. Orientation has already been completed.



ORGANIZATIONAL EFFECTIVENESS STRATEGY

Purpose: To strengthen and stabilize the organizational foundation in the areas of Finance, Information Technology, and Human Resources, and improve workforce quality while increasing transparency to the public.



**City Council
Strategic Priorities
2016-2018**

GOAL 1

To help foster a healthy and accountable corporate foundation by strengthening the support functions, which include Finance, Information Technology and Human Resources.

OBJECTIVES

- Ensure the 128 recommendations outlined in the organizational assessment are implemented through the 3 phased implementation action plans adopted by Council in July, 2015, and provide periodic reports to Council on the status of the implementation plans.
- Establish an Internal Audit Program to complete performance audits of identified programs to ensure compliance with state and federal law and Council policy is adhered to.
- Develop written procedures to address Internal Control recommendations from Auditor.
- Ensure adequate systems are established, reviewed, and updated within the Human Resources Department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other human resources related systems.

PERFORMANCE MEASURES

- Address 40% of all organizational assessment recommendations by end of Fiscal Year 2016-17.
- Complete 90% of Priority 1A assessment recommendations.

GOAL 2

Increase transparency with Council, community, and staff related to the City's budget and financial management processes.

OBJECTIVES

- Initiate a priority based budgeting program incorporating departmental performance measures and the Council Strategic priorities.
- Prepare Quarterly Budget Updates and have month-end financial reports available via City's Website.
- Create a standardized template to present financial and other data to the general public.

PERFORMANCE MEASURES

- Report assessment progress to Council during all 4 quarters of Fiscal Year 2016-17.
- Complete at least 2 of the performance audits in Fiscal Year 2016-17 (PACC, Golf Course, City Corps, Worker's Comp).

GOAL 3

Focus on creating a culture of learning and talent development that will lead to a quality workforce which meets the needs of our community.

OBJECTIVES

- Develop a training program that focuses on strengthening the effectiveness of supervisory/management staff by establishing a common understanding of basic HR, IT, and fiscal policies and procedures.
- Develop a talent development initiative that engages, trains, transforms, and works collaboratively with mid-managers to change the organizational culture into one that focuses on a high performing organization.
- Develop an employee recognition program that recognizes talent developers, high performers, and employees that exhibit the values of the organization.
- Establish a Leadership Development Team (LDT) with the purpose of identifying and growing internal leaders to fill future vacancies & attract talent into the organization.

PERFORMANCE MEASURES

- Hold 2 employee recognition events in Fiscal Year 2016-17.
- Provide upgraded employee orientation training to 100% of new hires during Fiscal Year 2016-17.
- Written internal control procedures are being followed at least 75% of the time.



**ECONOMIC DEVELOPMENT STRATEGIC PRIORITY AREA
FY 16/17 and FY 17/18 TWO-YEAR BUSINESS PLAN**

Purpose: To develop and enhance Oxnard's business climate, promote the City's fiscal health, and support economic growth in a manner consistent with the City's unique character.

GOAL	OBJECTIVE	ACTION/TASKS	LEAD STAFF	DUE DATE	STATUS	COMMENTS
1. Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.	1.a Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.	1.a.1 Create and implement a City-wide economic development strategy	Kymerly Horner	July 1, 2018		<p>September 2016, Staff sought consultation with professional Economic Development companies concerning the development and implementation of a City-Wide "Comprehensive Economic Development Plan" geared to address issues specific to Oxnard's economy. Follow-Up meetings and conference calls occurred with one firm in October 2016 and February 2017.</p> <p>Draft Request for Proposal ("RFP") prepared in March 2017, to prepare and implement a Plan. It is anticipated that a Firm will be under contract by June 2017.</p>

1. Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.	1.a Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.	1.a.2 Develop a webpage to include a list of commercial, industrial, and retail vacancies citywide to aid companies searching for new locations within the City.	Kymberly Horner	July 1, 2017		Staff has contacted real estate brokers for a listing of commercial and retail vacancies. Coordination of webpage is being discussed with Information Technology Department ("IT") and Public Information Office ("PIO"). IT, PIO & Economic Development ("ED") are in discussions with Google about a "Get Your Business on the Map" program. Follow-up meetings to occur in Spring 2017.
		1.a.3 Create a current list of City and Successor Agency assets available for disposition or for disposition and development	Kymberly Horner	July 1, 2016	PARTIALLY COMPLETE	Successor Agency Property for Disposition list was completed in June of 2016. Additionally, staff created a Webmap and link displaying SA properties and parcel data information in August 2016. https://oxnard.maps.arcgis.com/apps/View/index.html?appid=a916835aad5746979508897933c2197b City list of vacant properties is 70% complete.

1. Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.	1.a Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.	1.a.4 Work with EDC-VC and the Chamber of Commerce to promote existing mentoring/consulting programs for small businesses	Kymberly Horner	Ongoing		<p>ED Director has monthly meetings with EDC-VC and the Chamber concerning promotion of new business.</p> <p>EDC-VC Business Assistance Program was presented to the City Council in December 2016. A Capital Improvement Project was presented to the City Council, earmarking funds for a Downtown revolving loan program, to assist Businesses. A Small Business EXPO through SCORE is being held May 2.</p> <p>Economic Development Department is confirmed to have a booth at the event.</p>
		1.a.5 Reestablish a retail attraction program for desired national and local retailers	Kymberly Horner	December 1, 2017		<p>Reactivation of the City's Retail Attraction Retention program will be addressed in the Proposed "Comprehensive Economic Development Plan"</p> <p>ED Director is in communication with other cities concerning a joint effort at promoting cities of Ventura County at the International Conference of Shopping Centers ("ICSC"). Discussions concerning joint retail attraction began 9/16.</p>

1. Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.	1.a Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.	1.a.6 Host an annual economic summit meeting to create a dialogue with the business community and partners	Kymberly Horner	July 15, 2017 / Ongoing		In September 2016, Staff sought the assistance of professional Economic Development companies to assist with development of "Comprehensive Economic Development Plan" to address issues specific to Oxnard's economy. Included in the RFP is the creation of an annual economic summit specific to the City of Oxnard.
		1.a.7 Maintain ongoing business outreach effort and discuss issues affecting the business community. Establish a regular meeting schedule. Assign City liaisons to stakeholders.	Kymberly Horner	Ongoing		In progress /Ongoing. The City Manager has been visiting businesses monthly and ED Director is working with Governor's Office "GoBiz" program in recruiting manufacturing industries to Oxnard. As part of the Downtown Vision Process, Staff held regular meetings with the Downtown Business Community.
2. Enhance business development throughout the City.	2.a Develop a strong citywide economy which attracts investment, increases the tax base, creates employment opportunities, and generates public revenue.	2.a.1 Update industrial zoning code sections to address current needs	Ashley Golden	September 2017		Draft Changes completed; Monthly meetings with EDCO to review; Community outreach this spring. Funding is necessary to hire a consultant to stay on target.

2. Enhance business development throughout the City.	2.a Develop a strong citywide economy which attracts investment, increases the tax base, creates employment opportunities, and generates public revenue.	2.a.2 Update the temporary use zoning code and related procedures	Ashley Golden	July 15, 2017		In Progress & on track Met with stakeholders and city staff to streamline process and review procedures
		2.a.3 Create and implement vacation rental regulation and related procedures	Ashley Golden	June 2017		Staff has held and will continue to hold meetings regarding this issue: August 2016 Community meeting November 2016 Planning Commission Study Session City will need to retain technical and legal experts.
		2.a.4 Explore infrastructure financing programs (grants, etc.) to help fund infrastructure improvements in the City's industrial areas	Kymberly Horner	August 1, 2016		Consultation with Legislative Analyst concerning the pros and cons of AB 313 Enhanced Infrastructure Districts. Additional updates from Legislative Advocate Mike Arnold, for other potential grants or financing mechanisms to help the City's industrial areas, have been requested. Update to City Council to be provided July 2017

	2.b Improve relationships and communication between the City and the business community.	2.b.1 Establish ongoing “A to Z on starting a business” workshop, create a “Starting a New Business in Oxnard” video guide & booklets, include business startup resources and a checklist of requirements on the City’s website	Tammy Gutierrez	October 1, 2016	Partially Complete	October 2016: power point presentations were created in English and Spanish on how to obtain a business tax certificate. Since then, we have created a couple of specific trade presentations as well. Our goal is to have the power points used to create a “voice over” or videos for the same where they can be accessed on line, YOUTUBE, run on City channels or even on our 311 App.
2. Enhance business development.	2.b Improve relationships and communication between the City and the business community.	2.b.2 Develop a <i>Business Ambassador</i> effort in which City staff work with new and existing businesses to discuss their needs and interests	Tammy Gutierrez	January 1, 2017/ Ongoing		Licensing will begin attending Building Division’s scheduled Small Business meetings with new business owners and their representatives to introduce ourselves and determine ways we can assist them in the new business process.
2. Enhance business development.	2.b Improve relationships and communication between the City and the business	2.b.3 Implement scheduled, monthly meetings with new business owners and/or designee to	Tammy Gutierrez	February 1, 2017		Coordinate with Chamber of Commerce and other business groups to schedule meetings with the business community once the “how to videos” are

	community.	discuss their needs and/or questions. Information collected to be shared with the appropriate department(s) and/or City Council.				complete. (A request was sent to the Economic Development Director to join the Business Advocacy Committee).
2. Enhance business development.	2.b Improve relationships and communication between the City and the business community.	2.b.4 Follow up with new businesses after establishment (3 months) to gather their feedback on overall experience. Information collected to be shared with the appropriate department(s) and/or City Council.	Tammy Gutierrez	May 1, 2017		Prepared an initial draft of a "Welcome to Oxnard" letter to be sent to business owner by e-mail with a link to a survey of their experience. We are working on compiling the questions we will use on the survey. Once complete we will work with IT on implementing.

2. Enhance business development.	2. c Capitalize on historic, cultural and natural resources.	2.c.1 Complete an assessment and inventory of Oxnard’s historical, cultural and artistic capital, developing a summit that explores the themes of a “cultural economy” and Oxnard’s resources therein. Prepare a strategic plan for promoting and incorporating historical, cultural, and artistic resources in the general economy	Chelsea Reynolds	December 1, 2016		<p>Ongoing, held Cultural Arts Festival in summer of 2016 as an introductory event encouraging collaboration between Oxnard’s art community. Held cultural districts meeting in October to explore the idea of an “Arts District” in downtown Oxnard. Currently planning a convening of Oxnard cultural, historic and arts stakeholders (in spring 2017) to begin the strategic planning process.</p>
2. Enhance business development.	2.d Public safety will collaborate with the business community to promote an environment that supports economic development.	2.d.1 Beat Coordinators will have made contact with all businesses in their respective areas.	Jason Benites	August 31, 2017		<p>The Neighborhood Policing Team is making a concerted effort to systematically make contact with over 3,800 Oxnard businesses by August 2018. The team is also making contact with schools and churches.</p>

2. Enhance business development.	2.d Public safety will collaborate with the business community to promote an environment that supports economic development.	2.d.2 Expand crime prevention through environmental design (CPTED) assessments for businesses.	Jason Benites	Ongoing		In addition to the eleven workshops mentioned in 1.i.2, two on-site CPTED assessments were performed, based upon requests. The Police Department also provided eleven (11) crime prevention workshops for businesses in 2016.
		2.d.3 Enhance efforts to address vagrancy near commerce centers	Jason Benites	Ongoing		The Police Department added a second homeless liaison officer to aid efforts to address vagrancy issues.
3. Enhance business retention and attraction.	3.a Implement an economic development plan for attracting and retaining business.	3.a.1 Develop a business attraction and retention plan. Incorporate information collected from 2.b.3 and 2.b.4 (above).	Kymberly Horner	October 1, 2016		In September 2016, Staff sought the assistance of professional Economic Development companies to assist with the development of a Comprehensive Economic Development Plan to address issues specific to Oxnard's economy. Included in the Plan will be the development of a business attraction and retention program. December 2017
		3.a.2 Conduct a City Council work session to define a shared definition of a "Business Friendly" environment . Include information collected from 2.b.3 and 2.b.4 (above).	Kymberly Horner	August 1, 2016		In September 2016, Staff sought the assistance of professional Economic Development companies to assist with the development of an economic development plan to address issues specific to Oxnard's economy. The RFP includes services to implement a City Council work session to

					create a Business Friendly Environment. December 2017
	3.a Implement an economic development plan for attracting and retaining business.	3.a.3 Continue and expand the Business Visitation Program	Kymberly Horner	July 1, 2016	Ongoing. The City Manager is continuing business visits monthly. City staff attends Chamber events to aide in welcoming new business to the City and promoting the City.
		3.a.4 Develop a method to survey businesses that close or leave the industrial area to learn from common issues. Share this information with department(s) and/or City Council.	Kymberly Horner	December 1, 2016	In September 2016, Staff sought the assistance of professional Economic Development companies to assist with the development of an economic development plan to address issues specific to Oxnard's economy. The RFP includes services to survey departing businesses. These discussions are also ongoing with EDC-VC
4. Implement a "one stop shop" effort at the City's Service Center	4.a Streamline internal process to ensure government efficiencies.	4.a.1 Establish and track building permit plan check turnaround times for all division's involved in the process	Ashley Golden	December 2016	Ongoing; Part of FY 16/17 Budget Measurables, did not meet goal for quarter one.
4. Implement a "one stop shop" effort at the City's Service Center	4.a Streamline internal process to ensure government efficiencies.	4.a.2 Establish and track planning permit processing timelines	Ashley Golden	December 2016	Ongoing; Part of FY 16/17 Budget Measurables, did not meet goal for quarter one.

		4.a.3 Implement online permitting, bill pay, and inquiry ability for customers for all Service Center activities	Keith Brooks	December 2017		I.T. staff is currently looking to implement online resources for Service Center activities.
		4.a.4 Develop a cross-training program to ensure concierge and counter staff is knowledgeable and to implement the <i>One-Stop Shop</i>	Ashley Golden	July 2017		In Progress and on track; Identified program topics and lead staff for each training topic
		4.a.5 Update customer handouts and create “how-to” videos for frequently asked questions related to Service Center activities	Ashley Golden	First Phase: July 2016 Second Phase: Ongoing		Handouts completed; FAQs completed; How to Videos not underway
		4.a.6 Update City’s Temporary Use Permit(“TUP”) Process	Ashley Golden	Phase 1: September 2016		Staff has made updates, but inter-departmental teams are needed to determine further changes
4. Implement a “one stop shop” effort at the City’s Service Center	4.a Streamline internal process to ensure government	4.a.7 Conduct and/or attend annual customer service trainings for Service Center employees	Lisa Yoshimura	September 30, 2016		City held customer service trainings on April 12 and 19.

	efficiencies.	4.a.8 Establish long term goals, roles and responsibilities between the One-Stop Shop and EDCO.	Kymberly Horner	September 30, 2016		In Progress. ED Staff is coordinating with EDCO staff concerning potential responsibilities of the City, upon the June 30, 2017 dissolution of EDCO. Staff anticipates a continued relationship with EDCO Staff to ensure an orderly transition of responsibilities.
5. Revitalize Oxnard's downtown and pursue economic development opportunities.	5.a Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity and historic assets.	5.a.1 Review the Congress for New Urbanism 2016 Oxnard report, and make recommendations to City Council and Planning Commission	Kymberly Horner	June 30, 2016		Downtown Vision Plan Completed in October 2016. https://www.oxnard.org/wp-content/uploads/2016/07/DTDraftVisionPlan.pdf 3-Year Implementation Plan was approved by City Council December 2016 Capital Improvement Projects submitted to City Council for consideration January 2017.
5. Revitalize Oxnard's downtown and pursue economic development opportunities.	5.a Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity and historic assets.	5.a.2 Identify desired uses for strategic sites and update zoning code if necessary to allow for development of the sites	Kymberly Horner	September 1, 2016		Economic Development will work with Development Services in connecting this process to the October 2016 Vision Plan as Accepted by the City Council
		5.a.3 Update central business district zoning code, including but not limited to: parking, signage, design guidelines, uses, permit procedures	Ashley Golden	September 2016 – June 2018		Requires City Council budget authorization and consulting services. Scheduled for Spring 2017 City Council Consideration

5. Revitalize Oxnard's downtown and pursue economic development opportunities.	5.a Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity and historic assets.	5.a.4 Modify/Create Downtown Arts, Dining and Entertainment districts that includes modification to existing ordinances and owner-accountability systems	Kymberly Horner	December 1, 2016		In Progress: included in the Vision Plan and 3-Year Implementation Plan Functions to be shared with Community and Cultural Affairs Department.
		5.a.5 Develop a method to survey restaurants and retail businesses that close or leave the Downtown to learn from common issues for correction. Share this information with department(s) and/or City Council.	Kymberly Horner	September 1, 2016		On-Going discussion with ODID Board Members, and business owners regarding common causes and factors for business and retail attrition Coordination between City Departments and ODID for Survey and Solutions. New timeline: December 2017



On Schedule and within budget



Behind schedule or exceeding budget



Stopped – No Progress



ECONOMIC DEVELOPMENT STRATEGY

Purpose: To develop and enhance Oxnard's business climate, promote the City's fiscal health, and support economic growth in a manner consistent with the City's unique character.



**City Council
Strategic Priorities
2016-2018**

GOAL 1

Create vibrant and economically sustainable commercial, industrial and retail industries throughout the City.

OBJECTIVES

- Focus available resources on a comprehensive effort to promote economic activity in Oxnard, including a marketing program that communicates the City's available resources and assets.

PERFORMANCE MEASURES

- Increase in annual number of new businesses opened in Oxnard by 5%.

GOAL 2

Enhance business development throughout the City.

OBJECTIVES

- Develop a strong citywide economy which attracts investment, increases the tax base, creates employment opportunities, and generates public revenue.
- Improve relationships and communication between the City and the business community.
- Capitalize on historic, cultural and natural resources.
- Public safety will collaborate with the business community to promote an environment that supports economic development.

PERFORMANCE MEASURES

- 10% Improvement in the building permit turnaround time.

GOAL 3

Enhance business retention and attraction.

OBJECTIVES

- Implement an economic development plan for attracting and retaining business.

PERFORMANCE MEASURES

- 5% improvement in City's annual retention rate.

GOAL 4

Implement a "one stop shop" effort at the City's Service Center.

OBJECTIVES

- Streamline internal process to ensure government efficiencies.

PERFORMANCE MEASURES

- Turnaround time for 1st plan checks is less than 4 weeks 90% of time.
- Turnaround time for discretionary permits is less than 6 months 90% of the time.
- Customer satisfaction surveys with approval ratings over 85%.

GOAL 5

Revitalize Oxnard's downtown and pursue economic development opportunities.

OBJECTIVES

- Develop a vision and plan (with timelines) for downtown revitalization to create a vibrant center for our community, emphasizing cultural arts, diversity, and historic assets.

PERFORMANCE MEASURES

- 5% increase in number of visitors/tourists to Oxnard for the next two years.

**INFRASTRUCTURE AND NATURAL RESOURCES STRATEGIC PRIORITY AREA
FY 16/17 and FY 17/18 TWO-YEAR BUSINESS PLAN**

Purpose: To establish, preserve and improve our infrastructure and natural resources through effective planning, prioritization, and efficient use of available funding.

Goal	Objective	Action/Tasks	Lead Staff	Due Date	Status	Comments
1. Ensure Master plans for all City infrastructure are current, synchronized and consistent with the General Plan.	1.a. Complete the Public Works Integrated Master Plan.	1.a.1 Complete Water, Wastewater, and Storm Water master plans	Robert Hearne	6/30/16	Ongoing	Draft Complete. Pending final council approval. New completion date 6/30/2017.
		1.a.2 Complete the Pavement Management Plan	Robert Hearne	9/30/16	Complete	2016 update Complete
		1.a.3 Complete the Environmental Resources (ER) Master Plan	Todd Vasquez-Housley	6/30/16	Ongoing	Contractor selection made in Nov 2014. New completion date 6/30/2017
		1.a.4 Complete a city-wide Parks Master Plan	Art Gutierrez	12/31/16	Ongoing	Authorization to begin delayed until Fall 2016. RFP reviewed by Parks and Rec. Commission. New completion date 6/30/18
	1.b. Develop master plans for other City facilities and vehicles.	1.b.1 Complete Maintenance Services Master Plans (Facilities and Fleet) including Americans with Disabilities Act (ADA)	Art Gutierrez	6/30/17	Ongoing	Draft Facilities and Fleet plans complete. Pending City Council adoption.

		plan and Landscape Standards.				
2. Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and storm water.	2.a. Develop a City-wide asset management program.	2.a.1. Evaluate current assets and methods for tracking them.	Keith Brooks	6/30/17	Complete	Asset tracking systems have been evaluated and included in IT Master Plan.
		2.a.2. Identify priorities based on day-to-day operations, critical needs, condition, and use.	Art Gutierrez Thien Ng	6/30/17	Ongoing	Water and Wastewater projects have been identified.
		2.a.3. Identify short term, midterm, long term projects	Art Gutierrez Thien Ng	6/30/17	Ongoing	Water and Wastewater projects have been identified.
		2.a.4 Implement a computerized maintenance management system (CMMS) for all City assets.	Keith Brooks Dan Rydberg	6/30/17	Ongoing	Evaluation of systems is complete. Implementation in FY18 budget based on funding availability.
	2.b Develop an asset management funding plan.	2.b.1. Evaluate Funding Sources for Asset Management	Dan Rydberg Jim Throop	6/30/17	Ongoing	New budget for FY18, will allow for review of possible funding sources, which would include GF and Utility funds.
		2.b.2 Provide biannual updates on both assets and needs to Council.	Jim Throop	12/31/17	Ongoing	Work with depts will begin after the FY18 budget cycle. Report structure will be created with first report by Dec. 2017

	2.c. Sell unnneeded City assets.	2.c.1 Identify unneeded assets	Art Gutierrez	6/30/17	Ongoing Revised timeline: 6/30/18	City will need to conduct a comprehensive inventory of assets and determine surplus assets that can be sold. Options for conducting inventory will be developed in FY18.
		2.c.2 Begin sales of assets	Jim Throop	6/30/18	Ongoing	Options for disposing of surplus assets will be developed once an inventory has been completed.
3. Ensure Funding is adequate to meet the goals of the master plans.	3.a. Maximize funding sources.	3.a.1 Develop a Measure "O" allocation plan that includes infrastructure improvements such as streets, City buildings, parks and other capital needs.	Jim Throop	6/30/17	Ongoing	Analysis of Measure O funding has begun. Current analysis is on approved ongoing costs and how to move to General Fund, thus allowing more one-time improvements
		3.a.2 Develop strategies and funding sources for alley maintenance.	Dan Rydberg Jim Throop	12/30/16	Ongoing	Draft strategies completed. Reviewing possible assessment districts, grants, etc. for new funding in FY18 budget. Discussion with City Manager, City Attorney and City Council on possible

						creation of assessment districts is needed.
		3.a.3 Develop strategies and funding sources for storm water program.	Dan Rydberg Jim Throop	12/31/16	Ongoing	Funding sources to be identified in FY18 budget. Discussion needed with City Manager/City Atty/Council to discuss possible new cost item for utility billing. Would require a Prop 218 process. New completion date 12/30/17
		3a.4 Apply for grants and loans through Watershed Protection District, State Water Bonds, etc..	Eric Hummel	12/31/16	Ongoing	Grant applications ongoing. Current grants include ASR well and EPA training.
	3.b. Set rates and fees to fully recover cost.	3b.1. Update fees and charges.	Jim Throop	06/30/17	Ongoing	Cost Allocation Plan (CAP) must be completed prior to fee study. CAP is scheduled to be done by April 2017. The fee study then takes approximately 4 months to complete.

		3b.2 Update utility rates	Dan Rydberg Jim Throop	06/30/17	Ongoing	Council adopted five years of wastewater rate adjustments on March 7, 2017. Council adjusted water rates to incorporate pass-through charges on February 7, 2017. Council also approved one-year of new water rates on April 18, 2017. Solid waste rates are currently under review.
4. Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.	4.a. Implement CIP plans.	4.a.1: Complete the balance of local street paving projects funded by Measure "O".	Robert Hearne	6/30/2017	Ongoing	Completed 8 neighborhoods, 4 underway, and 4 delayed due to lack of water funds for pipeline replacement. Will review availability of other funds in FY18 budget. New completion date 9/30/2018
	4.a. Implement CIP plans.	4.a.2 Complete plans for Wastewater Treatment Plant (WWTP) urgent needs emergency projects	Thien Ng	6/30/2017	Ongoing	WWTP projects were redefined in 2017 Cost of Services Study. Preliminary design of emergency repair project is complete.

		4.a.3 Complete plans to expand the Advanced Water Purification Facility (AWPF) production by 50%	Thein Ng	9/30/17	Ongoing	Conceptual design and cost estimate complete.
	4.b. Catch up on deferred maintenance for City facilities.	4.b.1 Coordinate maintenance functions Citywide to increase efficiency.	Art Gutierrez	12/31/16	Ongoing	Maintenance contracts are currently being rewritten and renewed. New completion date 9/30/2017.
		4.b.2 Perform facility maintenance and equipment replacement per Asset Management Plans.	Art Gutierrez	12/31/17	Ongoing	List of maintenance needs and equipment replacement developed for funding decisions in FY18 budget. Funding from Measure O will be recommended.
5. Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.	5.a. Develop and implement a sustainability program.	5.a.1 Combine recycling and water conservation staff and create a Sustainability Manager position.	Todd Housley	07/01/16	Ongoing	Existing staff have been combined. Conversion of positions to be completed in FY18. Sustainability Manager will be added in ER position control resolution. New completion date 6/30/2017.

		5.a.2 Develop a coordinated Solid Waste and Wastewater waste to energy plan.	Thien Ng	6/30/17	Ongoing	Pending completion of ER Master Plan in Task 1.3.a. Contractor selection made in Nov 2014. New completion date is 1/31/2018
		5.a.3 Partner with the Nature Conservancy and Coastal Conservancy to develop the Ormond Beach Wetlands Restoration Plan with a long-term vision to attract tourism and protect.	Isidro Figueroa	7/31/17	Ongoing	Partners have selected consultant team to update restoration plan, which includes community outreach. New completion date 8/31/2018
	5.b. Protect ocean and waterways.	5.b.1 Implement storm water Best Management Practices (BMPs).	Thien Ng	12/31/17	Ongoing	BMPs have been identified. BMPs will be implemented once funding is identified in FY18 in Task 3.a.3.
		5.b.2 Update our local coastal plan (LCP) to provide orderly and long-range conservation and management of our coastal resources.	Isidro Figueroa	3/15/17	Ongoing	Majority of LCP sections submitted to staff for initial review. Coordinating with consultant for completion of draft. LCP prepared and submitted to Coastal Commission by new completion date 4/30/2019



INFRASTRUCTURE AND NATURAL RESOURCES STRATEGY

Purpose: To establish, preserve and improve our infrastructure and natural resources through effective planning, prioritization, and efficient use of available funding.



**City Council
Strategic Priorities
2016-2018**

GOAL 1

Ensure Master Plans for all City infrastructure are current, synchronized and consistent with the General Plan.

OBJECTIVES

- a. Complete the Public Works Integrated Master Plan.
- b. Develop master plans for other City facilities and vehicles.

PERFORMANCE MEASURES

1. Ensure integrated master plan is at least 70% implemented.

GOAL 2

Develop an asset management program that includes fleet, facilities, parks, streets, alleys, water, wastewater and stormwater.

OBJECTIVES

- a. Develop a City-wide asset management program.
- b. Develop an asset management funding plan.
- c. Sell unneeded City assets.

PERFORMANCE MEASURES

1. Reduce maintenance backlog by 20% annually.

GOAL 3

Ensure funding is adequate to meet the goals of the master plans.

OBJECTIVES

- a. Maximize funding sources.
- b. Set rates and fees to fully recover cost.

PERFORMANCE MEASURES

1. Increase number of grants applied for by 10%.

GOAL 4

Ensure proper construction and maintenance of infrastructure to provide maximum benefit with lowest life cycle cost following CIP plans.

OBJECTIVES

- a. Implement CIP plans.
- b. Catch up on deferred maintenance for City facilities.

PERFORMANCE MEASURES

1. Complete 20% of CIP projects.

GOAL 5

Ensure orderly development and long-range conservation and management of our natural resources and coastal assets.

OBJECTIVES

- a. Develop and implement a sustainability program.
- b. Protect ocean and waterways.

PERFORMANCE MEASURES

1. Ensure coastal plan is at least 25% implemented.