

STATUS UPDATE OF FOUR CITY COUNCIL STRATEGIC PRIORITY BUSINESS PLANS

Presenters:

Greg Nyhoff, City Manager

Ruth Osuna, Assistant City Manager

Jesus Nava, Assistant City Manager

Eric Sonstegard, Assistant Police Chief

Steve Janice, Human Resources Director

Kymberly Horner, Economic Development Director

Daniel Rydberg, Public Works Director

PRIORITY SETTING PROCESS

10/29/15

- Council and Executive team held a priority setting workshop

12/09/15

- Council confirmed the 4 Strategic Priority Areas

04/05/16

- Review of Four Strategy Business Plans

05/17/16

- Council Adoption of Revised Business Plans

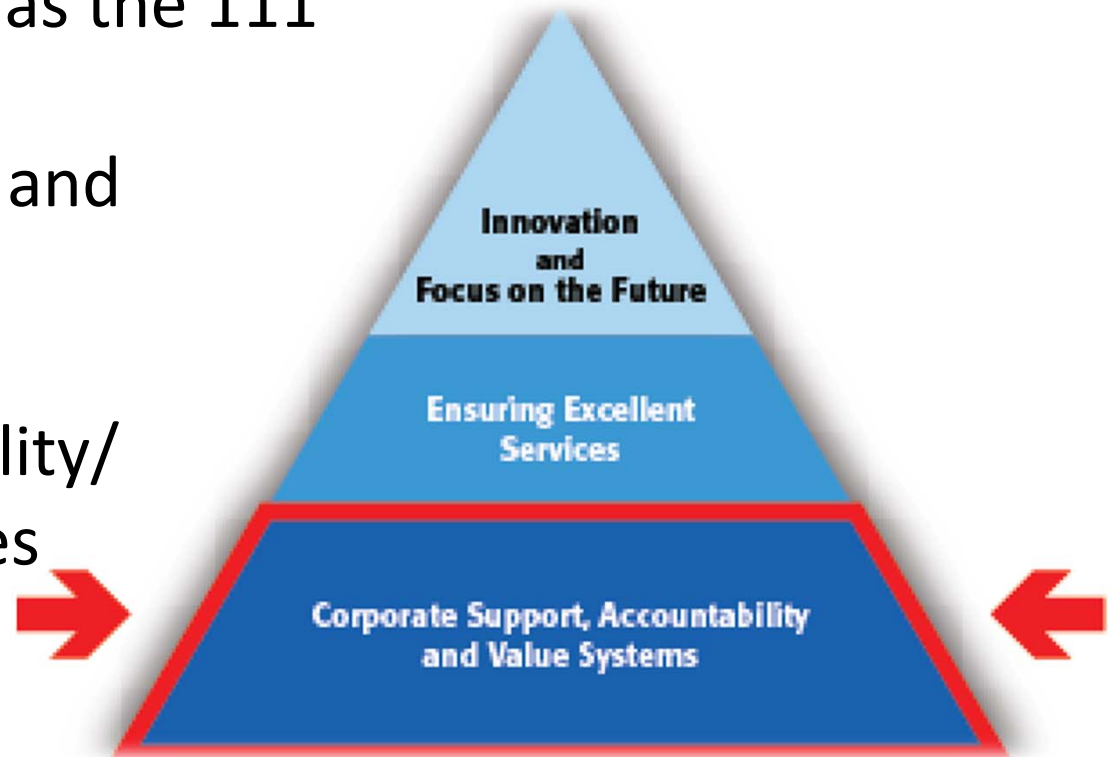
3/28/17

- **Status report on implementation of 2-Year Business Plans**

WHERE WE ARE NOW:

Much progress has been made, but still building the foundation:

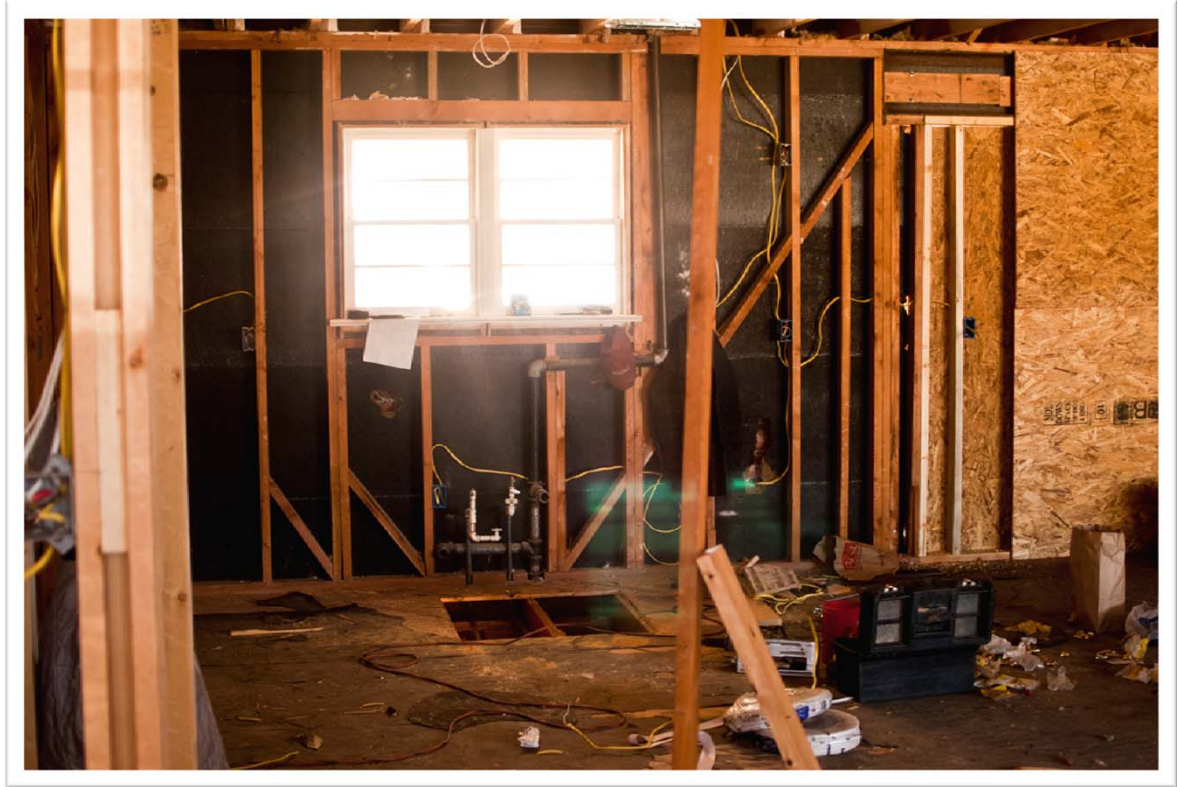
- Caught up on CAFR's and Audits, but these items revealed more challenges that need to be addressed (such as the 111 Audit Findings)
- Filled key vacancies and re-built the Senior Leadership Team
- Financial Sustainability/
Utility Rate Increases



LIKE RENOVATING A HOUSE:

Staff has essentially been “rebuilding the house.”

Often, the longest and most expensive aspect of this process is tearing out the old, and replacing the important components that are hidden beneath the floors and in the walls.



These foundational issues must be repaired before you can paint and decorate. Staff has been rebuilding while also implementing Council’s Strategic Plans. This has been challenging, but progress has been made.

KEY CHALLENGES FACED BY INTERNAL SERVICES

Human Resources:

- Recruitments

Finance:

- Audit Findings

Information Technology:

- Outdated equipment, deferred maintenance, and staffing vacancies

CONSIDERATIONS...

As stated previously,
when creating action
plans, the following
items were
considered:

Choices Between Competing Needs

On-Going Work of the Organization

***Congruence between Council & Staff
Expectations***

***Budget Process needs to reflect
Strategies***

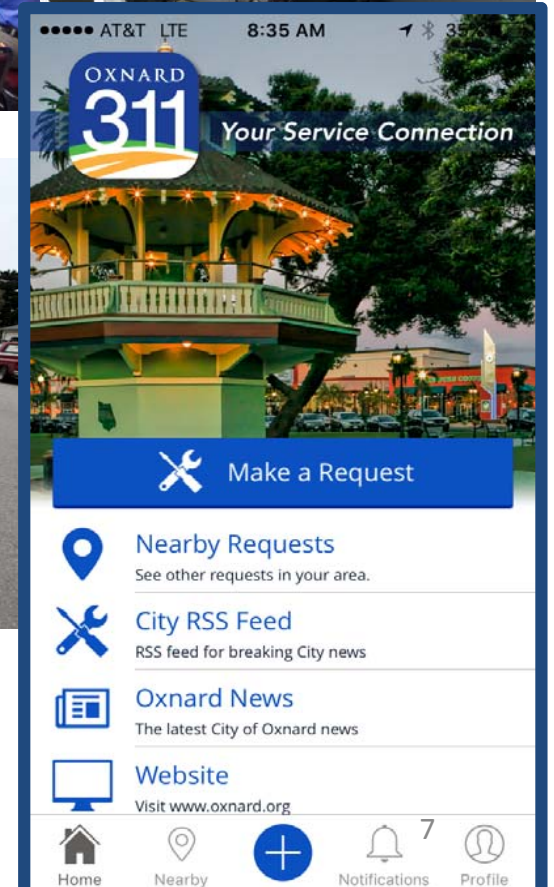
***Importance of Performance
Measurements for Accountability***

***Achievable Priorities are Ones that
Match Available Resources***

QUALITY OF LIFE

PRESENTED BY:

ERIC SONSTEGARD,
CHAIR



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.

Quality of Life: Completed and on-pace Items

Goal 1

Improve Safety & Quality of Life

- 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 public safety to ensure an efficient and effective public safety service delivery model

Goal 3

Strengthen Neighborhood Development

- Focus on empowering and connecting our Inter-Nighborhood Council Organizations, Citizen Advisory Groups (CAGs) and Neighborhood Watch Program
- Improve our methods of communicating with residents, businesses and neighborhoods (e.g. social media and tools like Nextdoor)
- Create a pilot revitalization project for Southwinds Neighborhood



Quality of Life: Work in Progress

Goal 1

Improve Safety & Quality of Life

- Develop a rental inspection program

Goal 2

Address Homelessness

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

Goal 3

Strengthen Neighborhood Development

- Discuss CAG goals at respective CAG meetings and develop an action plan for annual implementation
- Develop a Co-sponsorship Policy for community events



PRESENTED BY:
STEVE JANICE,
CHAIR

A collage of three images. The top image shows a group of people in a meeting, with one person wearing a high-visibility vest. The middle image is a close-up of a network switch with a glowing cable. The bottom image is a large group photo of people outdoors in a park-like setting with a gazebo in the background.

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.

Organizational Effectiveness: Completed and On-course Items

Goal 1 Accountable Corporate Foundation

- 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
- Ensure adequate systems are established, reviewed and updated within the HR department related to personnel policies and procedures, employee compensation, benefits, recruitments, testing and other HR related systems

Goal 2 Transparency

- Prepare quarterly budget updates and have month-end financial reports available on the City's website

Goal 3 Organizational Development

- Establish a leadership development team to identify and grow internal leaders to fill future vacancies and attract talent
- Develop a talent development initiative to change the organizational culture



Organizational Effectiveness Pending Items

Goal 1 Accountable Corporate Foundation

- Establish an internal audit program to complete performance audits (e.g. overtime, golf, PACC, City Corps)
- Develop written procedures to address internal control recommendations from the auditors

Goal 2 Transparency

- Initiate priority based budgeting program incorporating departmental performance measures and the Council Strategic Priorities
- Create a standardized template to present financial and other data to the general public

Goal 3 Organizational Development

- 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

ECONOMIC DEVELOPMENT

PRESENTED BY:
KYM HORNER, CHAIR



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

- 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.

PERFORMANCE MEASURES

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

GOAL 2

Enhance business development throughout the City.

OBJECTIVES

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

PERFORMANCE MEASURES

1. 10% Improvement in the building permit turnaround time.

GOAL 3

Enhance business retention and attraction.

OBJECTIVES

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

PERFORMANCE MEASURES

1. 5% improvement in City's annual retention rate.

GOAL 4

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

OBJECTIVES

- a. Streamline internal process to ensure government efficiencies.

PERFORMANCE MEASURES

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

GOAL 5

Revitalize Oxnard's downtown and pursue economic development opportunities.

OBJECTIVES

- 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.

PERFORMANCE MEASURES

1. 5% increase in number of visitors/tourists to Oxnard for the next two years.

ECONOMIC DEVELOPMENT COMPLETE OR ON-PACE

Goal 1

Economic Business Sustainability

- Develop a comprehensive economic development strategy
 - Create and implement a City-wide e.d. strategy
 - Create a current list of City and Successor Agency assets for disposition and development
 - Work with EDC-VC and the Chamber to promote existing mentoring/consulting programs for small biz



Goal 2

Enhance Business Development

- Create an environment conducive to business development
 - Expand crime prevention through environmental design assessments for businesses
 - Improve relationships and communication between the City and business community
 - Update the temporary use zoning code and related procedures



ECONOMIC DEVELOPMENT COMPLETE OR ON-PACE

Goal 4 One-Stop-Shop

- Streamline internal process to ensure government efficiencies (Ongoing as part of budget process)



Goal 5 Revitalize Downtown

- Develop a Downtown Revitalization vision plan
 - 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
- Implement a Downtown Vision Plan 3-Year Implementation Plan



ECONOMIC DEVELOPMENT PENDING ITEMS

Goal 3

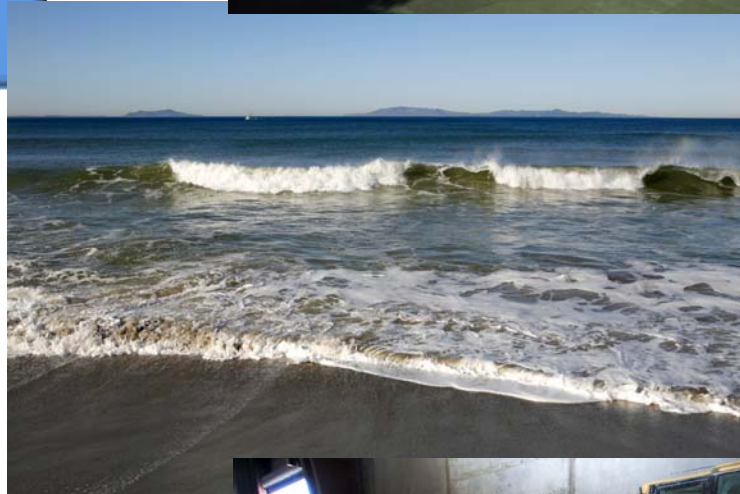
Enhance Business Retention

- Implement an economic development plan for attracting and retaining business



INFRASTRUCTURE AND NATURAL RESOURCES

PRESENTED BY
DANIEL RYDBERG,
CHAIR



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.

INFRASTRUCTURE & NATURAL RESOURCES COMPLETE OR ON-PACE

Goal 2 Develop an Asset Management Program

- Evaluate current assets, needs, and funding issues
- Develop an asset management funding plan

Goal 3 Funding & Goals of Master Plans Coincide

- Set rates and fees to fully recover costs (ongoing with Utility Rate updates)



INFRASTRUCTURE & NATURAL RESOURCES PENDING ITEMS

Goal 1

Synchronize Master Plans w/ General Plan

- Complete the Integrated Public Works Master Plans
- Develop a City-wide asset management plan



Goal 2

Develop an Asset Management Program

- Sell Unneeded assets



Goal 3

Funding & Goals of Master Plans Coincide

- Maximize funding sources



Goal 4

Monitor CIP's and Maintain Infrastructure

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

Goal 5

Development/Management of Natural Resources

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



Major Upcoming Issues to Consider Adding:

1. Marijuana Ordinance
2. Immigration
3. Correcting Audit Findings (111)



SUMMARY

Presentation of Revised 2-year Business Plans (FY 2016/17 & FY 2017/18)

- *Quality of Life*
- *Organizational Effectiveness*
- *Economic Development*
- *Infrastructure and Natural Resources*

GREEN

On Schedule w/in Budget

YELLOW

Behind Schedule/Exceed Budget

RED

Stopped / No Progress

Council Adoption of 4 Strategic Business Plans

SUMMARY

NEXT STEPS

- Council will receive this status report
- Return to Council for special meeting in April to receive Council feedback, and give Council the opportunity to re-prioritize and reaffirm the strategic priorities

