



**BENICIA CITY COUNCIL  
ARTS & CULTURE COMMISSION  
CIVIL SERVICE COMMISSION  
COMMUNITY SUSTAINABILITY COMMISSION  
ECONOMIC DEVELOPMENT BOARD  
FINANCE AUDIT AND BUDGET COMMITTEE  
HISTORIC PRESERVATION REVIEW COMMISSION  
HUMAN SERVICES BOARD  
BOARD OF LIBRARY TRUSTEES  
OPEN GOVERNMENT COMMISSION  
PARKS, RECREATION AND CEMETERY COMMISSION  
PLANNING COMMISSION  
SKY VALLEY OPEN SPACE COMMITTEE**

**SPECIAL MEETING AGENDA**

**Dona Benicia Room  
Library  
150 East L Street  
March 22, 2011  
6:00 PM**

*Times set forth for the agenda items are estimates.  
Items may be heard before or after the times designated.*

**I. CALL TO ORDER (6:00 PM):**

**II. CONVENE OPEN SESSION:**

**A. ROLL CALL.**

**B. PLEDGE OF ALLEGIANCE.**

**C. REFERENCE TO THE FUNDAMENTAL RIGHTS OF THE PUBLIC:**

A plaque stating the fundamental rights of each member of the public is posted at the entrance to this meeting room per section 4.04.030 of the City of

**III. OPPORTUNITY FOR PUBLIC COMMENT:**

This portion of the meeting is reserved for persons wishing to address the Council on any matter not on the agenda that is within the subject matter jurisdiction of the City Council. State law prohibits the City Council from responding to or acting upon matters not listed on the agenda. Each speaker has a maximum of five minutes for public comment. If others have already expressed your position, you may simply indicate that you agree with a previous speaker. If appropriate, a spokesperson may present the views of your entire group. Speakers may not make personal attacks on council members, staff or members of the public, or make comments which are slanderous or which may invade an individual's personal privacy.

**A. WRITTEN COMMENT.**

**B. PUBLIC COMMENT.**

**IV. STUDY SESSION (6:15 PM):**

**A. UPDATE OF STRATEGIC PLAN. (City Manager)**

At the February 22nd Council study session, staff reviewed the proposed 2011-13 budget process and obtained Council concurrence on the approach, which includes an update to the City's Strategic Plan. The March 22nd study session will be dedicated to reviewing proposed updates of the Strategic Plan and inviting public input. To that end, this study session is being agendized as a meeting of the City Council and the various City Boards and Commissions. Board and Commission members have been invited to attend the study session in order to review the proposed modifications. Board and Commission Members will then take this information back to their respective bodies to review and discuss in the context of their own respective board and commission duties, and then submit any additional comments and suggestions for Council's consideration at the April study session.

**RECOMMENDATION: Review proposed updates to the City's Strategic Plan and provide an opportunity for public input and Council direction.**

**V. ADJOURNMENT (8:00 PM):**

**Public Participation**

The Benicia City Council welcomes public participation.

Pursuant to the Brown Act, each public agency must provide the public with an opportunity to speak on any matter within the subject matter jurisdiction of the agency and which is not on the agency's agenda for that meeting. The City Council allows speakers to speak on non-agendized matters under public comment, and on agendized items at the time the agenda item is addressed at the meeting. Comments are limited to no more than five minutes per speaker. By law, no action may be taken on any item raised during the public comment period although informational answers to questions may be given and matters may be referred to staff for placement on a future agenda of the City Council.

Should you have material you wish to enter into the record, please submit it to the City Manager.

**Disabled Access**

In compliance with the Americans with Disabilities Act (ADA), if you need special assistance to participate in this meeting, please contact Anne Cardwell, the ADA Coordinator, at (707) 746-4211. Notification 48 hours prior to the meeting will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

**Meeting Procedures**

All items listed on this agenda are for Council discussion and/or action. In accordance with the Brown Act, each item is listed and includes, where appropriate, further description of the item and/or a recommended action. The posting of a recommended action does not limit, or necessarily indicate, what action may be taken by the City Council.

Pursuant to Government Code Section 65009, if you challenge a decision of the City Council in court, you may be limited to raising only those issues you or someone else raised at the public hearing described in this notice, or in written correspondence delivered to the City Council at, or prior to, the public hearing. You may also be limited by the ninety (90) day statute of limitations in which to challenge in court certain administrative decisions and orders (Code of Civil Procedure 1094.6) to file and serve a petition for administrative writ of mandate challenging any final City decisions regarding planning or zoning.

The decision of the City Council is final as of the date of its decision unless judicial review is initiated pursuant to California Code of Civil Procedures Section 1094.5. Any such petition for judicial review is subject to the provisions of California Code of Civil Procedure Section 1094.6.

**Public Records**

The agenda packet for this meeting is available at the City Manager's Office and the Benicia Public Library during regular working hours. To the extent feasible, the packet is also available on the City's web page at [www.ci.benicia.ca.us](http://www.ci.benicia.ca.us) under the heading "Agendas

and Minutes." Public records related to an open session agenda item that are distributed after the agenda packet is prepared are available before the meeting at the City Manager's Office located at 250 East L Street, Benicia, or at the meeting held in the Council Chambers. If you wish to submit written information on an agenda item, please submit to the City Clerk as soon as possible so that it may be distributed to the City Council. A complete proceeding of each meeting is also recorded and available through the City Clerks Office.

**AGENDA ITEM**  
**SPECIAL CITY COUNCIL MEETING: MARCH 22, 2011**  
**BUDGET STUDY SESSION**

**DATE** : March 15, 2011  
**TO** : City Council  
**FROM** : City Manager  
**SUBJECT** : **UPDATE OF STRATEGIC PLAN**

**RECOMMENDATION:**

Review proposed updates to the City's Strategic Plan and provide an opportunity for public input and Council direction.

**EXECUTIVE SUMMARY:**

At the February 22<sup>nd</sup> Council study session, staff reviewed the proposed 2011-13 budget process and obtained Council concurrence on the approach, which includes an update to the City's Strategic Plan. The March 22<sup>nd</sup> study session will be dedicated to reviewing proposed updates of the Strategic Plan and inviting public input. To that end, this study session is being agendized as a meeting of the City Council and the various City Boards and Commissions. Board and Commission members have been invited to attend the study session in order to review the proposed modifications. Board and Commission Members will then take this information back to their respective bodies to review and discuss in the context of their own respective board and commission duties, and then submit any additional comments and suggestions for Council's consideration at the April study session.

**STRATEGIC PLAN:**

Relevant Strategic Plan Goals and Strategies:

- Strategic Issue 3: Strengthening Economic and Fiscal Conditions

**BACKGROUND:**

The Strategic Planning process is a proven and thoughtful method for determining how an organization's resources can be most wisely allocated. Strategic Planning requires research and analysis before making resource allocation decisions; strategic planning decisions are not randomly made, as the Plan serves as the foundation of the Budget. Strategic Planning proceeds from the assumption that resources are limited so we must allocate them based on a

review and identification of the highest priorities for the upcoming budget period.

In 2009, the City Council approved a comprehensive Strategic Plan document that identifies the Mission, Vision, Values and Guiding Principles of the City. It also presents a number of Strategic Issues, Strategies and Actions. This Plan was developed after a fairly intensive process of soliciting input from the City's boards and commissions, employees and the public.

The study session on the 22<sup>nd</sup> will be an opportunity to revisit this plan and review proposed modifications from staff. In order to provide some context for review of proposed updates to the Plan, attached is a summary of the results of various recent efforts to survey the community's view of City services. These resources include:

- ❑ Community Priorities Online Survey Results: June 2010
- ❑ Summary of feedback from the Build Your Own City and Community Conversation workshops from the summer of 2010
- ❑ 2010 National Citizen Survey – Executive Summary (the complete survey results available on the City's website at [www.ci.benicia.ca.us](http://www.ci.benicia.ca.us) under "Budget Study Sessions" or upon request from the City Manager's Office)

Below is an excerpt from the 2009-11 Strategic Plan that highlights key points to keep in mind when developing a Strategic Plan. While the current effort is not envisioned as development of a new plan, but rather an update to the already existing plan, the following points may be helpful to consider.

- ❑ Strategic Plan issues are the five +/- problems and opportunities that will arise in the planning period that will most impact achievement of the City's mission, vision and values.
- ❑ Strategic Plan strategies are the most promising approaches or general direction that will resolve the five Strategic Issues.
- ❑ Strategic Actions are the most effective projects, programs or activities that will execute or implement the strategies.
- ❑ Actions selected can be new, already planned, or on-going. The point is identifying and selecting actions that will best address the strategies and issues identified in the plan.
- ❑ The package of actions selected should not be comprised of only those that are easily achievable. Instead, they should be ambitious,

## IV.A.2

while realistically achievable within resources that can be assembled within the planning period.

- ❑ Ultimately, resources required will be considered and evaluated in the budget process. The budget process is about allocating available resources to priorities established by the City Council.

At the study session on the 22<sup>nd</sup>, Council will be asked to consider the following Strategic Issues and Strategies from the 2009-11 Strategic Plan and confirm their relevance or modify as needed:

### **Strategic Issue #1: Protecting Community Health and Safety**

- ❑ Provide modern and functional public safety facilities
- ❑ Maintain adequate staffing for public safety and a strong EMS program
- ❑ Provide a high state of preparedness for disasters/emergencies
- ❑ Promote community preservation and prevent nuisances through increased code enforcement, environmental strategies and community education
- ❑ Promote community and personal health

### **Strategic Issue #2: Protecting and Enhancing the Environment**

- ❑ Reduce greenhouse gas emissions and energy consumption
- ❑ Implement new water conservation projects/programs
- ❑ Pursue and adopt sustainable practices
- ❑ Protect air quality

### **Strategic Issue #3: Strengthening Economic and Fiscal Conditions**

- ❑ Implement tourism plan
- ❑ Strengthen Benicia Industrial Park competitiveness
- ❑ Retain and attract business
- ❑ Manage City finances prudently
- ❑ Increase economic viability of industrial park and other commercial areas, while preserving existing economic strengths and historic resources

### **Strategic Issue #4: Preserving and Enhancing Infrastructure**

- ❑ Provide safe, functional and complete streets
- ❑ Increase use of mass transit
- ❑ Address technology needs
- ❑ Provide adequate funding for ongoing infrastructure needs

## **Strategic Issue #5: Maintain and Enhance a High Quality of Life**

- ❑ Provide community activity centers
- ❑ Implement the Downtown Master Plan
- ❑ Promote arts and culture
- ❑ Preserve City-owned historic structures
- ❑ Provide support to disadvantaged segments of the community

Additionally, staff has provided some proposed revisions to the various Strategic Actions, which are attached in a strike-through version of the Strategic Plan.

Next steps in the process will include City Board and Commission Members reviewing the information from the study session with their respective bodies, and submitting any additional comments and suggestions for Council's consideration at the next study session on April 26<sup>th</sup>.

### **Overview of Process – Steps to a Sustainable Budget**

The nature of the City's structural budget forecast requires focusing on identifying strategies now, for meeting the challenge of the next fiscal year, but also initiating actions to achieve a sustainable future by transforming the way services are financed and provided. Given the longer lead-time required for many concepts that would achieve these types of substantive transformations, a longer-term process that goes beyond the current budget process is needed.

As noted previously, the March 22<sup>nd</sup> study session on the Strategic Plan is one of the first steps in the shorter-term process, which focuses on preparing the next budget (see attached timeline). The Council will continue to hold budget study sessions on the fourth Tuesday of each month, along with additional public workshops later in the spring.

Additionally, as reviewed in more detail at the February study session, the City will be initiating a longer-term process that will go beyond preparing the budget for the upcoming fiscal period. This long-term process will involve a more in depth Strategic Planning process and a comprehensive study of employee compensation, both of which will be critical in order to achieve a sustainable financial structure for the long-term.

There will be a variety of opportunities to educate and solicit community input throughout the process. For example, a space on the City's website ([www.ci.benicia.ca.us](http://www.ci.benicia.ca.us) - click on "budget study sessions") has been created for information regarding the Strategic Plan/Budget process. Comments and suggestions regarding the Strategic Plan and/or Budget can be emailed to Anne Cardwell at [acardwell@ci.benicia.ca.us](mailto:acardwell@ci.benicia.ca.us).

Attachments:

- ❑ 2009-11 Strategic Plan
- ❑ 2009-11 Strategic Plan – strike-through version with proposed changes for 2011-13 Strategic Plan
- ❑ Strategic Actions Report – March 2011
- ❑ Summary of Input on Community Priorities – Summer 2010
- ❑ 2010 National Citizen Survey Executive Summary
- ❑ 2011-2013 Strategic Plan/Budget Timeline - Updated





**City of Benicia**  
**Strategic Plan**  
**FY 2009 – 2011**

## Strategic Planning

The Strategic Planning process is a proven and thoughtful method for determining how an organization's resources can be most wisely allocated. Strategic Planning requires research and analysis before making resource allocation decisions; strategic planning decisions are not randomly made. Strategic Planning requires research and analysis that is:

1. **COMPREHENSIVE:** all of the City's functions and responsibilities are reviewed prior to allocation decisions.
2. **LONG-TERM:** the City's long-term needs and opportunities are reviewed prior to making allocation decisions.
3. **INCLUSIVE:** all stakeholders are invited and encouraged to participate in needs and opportunities assessment prior to allocation decisions.

## Strategic Plan Elements

1. **MISSION STATEMENT:** a statement of the City's ultimate purpose and the difference it wishes to make for the community.
2. **VISION STATEMENT:** the character-defining elements of the ideal organization.
3. **VALUES STATEMENT:** the guiding principles the organization believes are right and should guide conduct.
4. **STRATEGIC ISSUES:** the major needs and opportunities facing the organization over the next two to five years that most impact achievement of the Mission and Vision. Numerous, important issues face any organization. The identified Strategic Issues are those that are perceived to be most critical.
5. **STRATEGIES:** one or more approaches to take in order to address the Strategic Issues.
6. **STRATEGIC PLAN ACTION ITEMS:** the specific projects and programs that will be pursued by the organization in the budget period (two years) to implement the Strategies.

The Strategic Plan differs from the City's General Plan in that the General Plan reflects the City's long-range vision. The Strategic Plan is a plan for the next two-five years that will help the City accomplish the goals of the General Plan with shorter-term strategies and actions.

Key points to keep in mind when developing a Strategic Plan include:

- Strategic Planning proceeds from the assumption that resources are limited so we must allocate them based on a review and identification of the highest priorities for the upcoming planning period (two-five years).

- Strategic Plan issues are the five +/- problems and opportunities that will arise in the planning period that will most impact achievement of the City's mission, vision and values.
- Strategic Plan strategies are the most promising approaches or general direction that will resolve the five Strategic Issues.
- Strategic Actions are the most effective projects, programs or activities that will execute or implement the strategies.
- Actions selected can be new, already planned, or on-going. The point is identifying and selecting actions that will best address the strategies and issues identified in the plan.
- The package of actions selected should not be comprised of only those that are easily achievable. Instead, they should be ambitious, while realistically achievable within resources that can be assembled within the planning period.
- Ultimately, resources required will be considered and evaluated in the budget process. The budget process is about allocating available resources to priorities established by the City Council.
- The last major policy step in the Strategic Planning process is budget adoption.

## Implementation Process

The City's Strategic Plan is achieved by pursuit of the following activities:

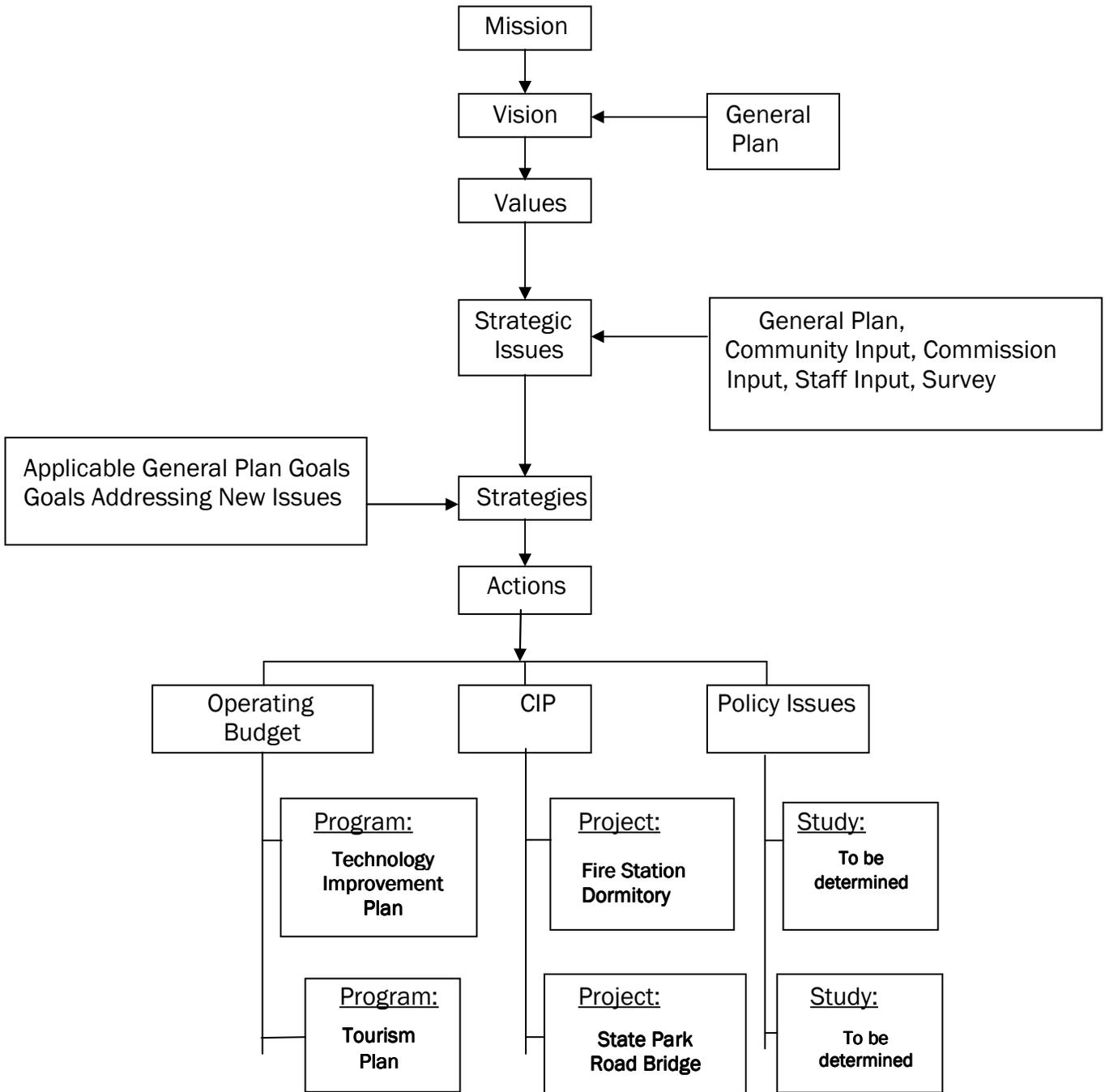
1. **BUDGET APPROPRIATION:** allocating our discretionary budget dollars to projects and programs that will address Strategic Plan Issues.
2. **DEPARTMENT STRATEGIC PLANS:** establishment of Strategic Plans by each department that include Actions that address Strategic Plan Issues.
3. **EMPLOYEE PERFORMANCE PLANS:** including objectives in the Performance Plan of every employee that addresses Strategic Plan Issues.

4. **MONITORING PLANS:**

- a. Employee Performance Plans: supervisors personally review and discuss the employee's performance plan on a quarterly basis.
- b. Strategic Action Plan: City Manager and Department Heads review progress once per month at staff meetings, and once per quarter at Council meetings.
- c. Performance Measures: The 2009-2011 Budget has performance measures identified in each of the department narratives. These measures will be useful for tracking progress on both the Citywide Strategic Plan Actions, as well as other departmental priorities.

The following pages illustrates the process, as well as each of the City's Strategic Plan elements and together comprise the City's Strategic Plan for 2009-2011.

# Benicia Strategic Planning Process



# **City of Benicia**

## **Mission, Vision and Values**

### **City Mission:**

- **Excellent Service**

### **City Vision:**

- **To work together to build a sustainable community**

### **City Values or Guiding Principles:**

- **Respect**
- **Responsiveness**
- **Integrity**
- **Inclusiveness & Collaboration**
- **Teamwork**

# STRATEGIC ISSUE 1: Protecting Community Health and Safety

## STRATEGIES

- 1) Provide modern and functional public safety facilities
- 2) Maintain adequate staffing for public safety and a strong EMS program
- 3) Provide a high state of preparedness for disasters/emergencies
- 4) Promote community preservation and prevent nuisances through increased code enforcement, environmental strategies and community education
- 5) Promote community and personal health

## ACTIONS

- 1) (a) Investigate funding strategies for a functional police building and research updating existing plan to meet LEED certification  
(b) Construct Fire Station 12 dormitory
- 2) (a) Apply for a police staffing economic stimulus grant for two FTE Officers and one FTE Police Service Technician/CSO  
(b) Maintain current public safety staffing levels
- 3) (a) Educate our citizens on the Community Alert Notification System, and conduct EOC trainings  
(b) Establish a community real-time air monitoring system to alert the City and affected community of significant air quality issues
- 4) Leverage code enforcement resources to resolve systemic quality of life issues
- 5) (a) Address issues in healthy kids survey to reduce alcohol experimentation, access and use by Benicia Youth

## PRIMARY GENERAL PLAN GOALS

- ▶ GOAL 2.28: Improve and maintain public facilities and services.
- ▶ GOAL 4.22: Update and maintain the City's Emergency Response Plan.

# STRATEGIC ISSUE 2: Protecting and Enhancing the Environment

## STRATEGIES

- 1) Reduce greenhouse gas emissions and energy consumption
- 2) Implement new water conservation projects/programs
- 3) Pursue and adopt sustainable practices
- 4) Protect air quality

## ACTIONS

- 1) (a) Approve Climate Action Plan, including renewable energy projects  
(b) Establish 2009-2011 Climate Action Work Program, e.g., tree planting, watershed acquisition  
(c) Establish financing mechanism per AB 811 for home and business solar, wind and/or energy conservation methods  
(d) Facilitate private construction of at least one alternative energy project  
(e) Implement approved, initial VIP Settlement-2008 Projects  
(f) Prepare and adopt VIP Settlement-2008 Plan for 2010 and 2011
- 2) Prepare a list of VIP Settlement-2008 water conservation projects and programs for recommendations to the Sustainability Commission
- 3) (a) Pursue LEED certification for community center  
(b) Negotiate sustainable solid waste agreement
- 4) Pursue multiple mass transit opportunities (See Issue #4, Strategy/Action #2)

## PRIMARY GENERAL PLAN GOALS

- ▶ Overarching Goal of the General Plan: Sustainability
- ▶ GOAL 2.36: Ensure an adequate water supply for current and future residents and businesses.
- ▶ GOAL 3.27: Improve energy efficiency.

# STRATEGIC ISSUE 3: Strengthening Economic and Fiscal Conditions

## STRATEGIES

## ACTIONS

- |  |  |
|--|--|
| <p>1) Implement tourism plan</p>   | <p>1) (a) Implement/maintain tourism website<br/>(b) Fund and prepare TBID proposal<br/>(c) Replace Nationwide sign with tourism sign on I-680 freeway<br/>(d) Tourism brand promotion and marketing</p>   |
| <p>2) Strengthen Benicia Industrial Park competitiveness</p>   | <p>2) (a) Perform Benicia Industrial Park Technology Needs Assessment<br/>(b) Approve and implement a road resurfacing project (See Issue #4/ Action 1c)</p>   |
| <p>3) Retain and attract business</p>  | <p>3) Continue and expand business support tools and policies that balance sustainability with economic vitality</p>   |
| <p>4) Manage City finances prudently</p>   | <p>4) Prepare and maintain balanced budget with strong emergency reserve and capital replacement funding</p>   |
| <p>5) Increase economic viability of industrial park and other commercial areas, while preserving existing economic strengths and historic resources</p> | <p>5) (a) Plan for sustainable Benicia Business Park including 1) obtaining PDA grant for transit oriented development area and 2) obtaining STA/MTC Intermodal Station planning grant<br/>(b) Adopt an Arsenal Specific Plan and implement<br/>(c) Update zoning code to encourage clean energy, high-tech R&amp;D uses in industrial districts</p> |

## PRIMARY GENERAL PLAN GOALS

- ▶ **GOAL 2.5:** Facilitate and encourage new uses and development which provide substantial and sustainable fiscal and economic benefits to the City and the community while maintaining health, safety, and quality of life.
- ▶ **GOAL 2.28:** Improve and maintain public facilities and services.
- ▶ **GOAL 2.7:** Attract and retain industrial facilities that provide fiscal and economic benefits to – and meet the present and future needs of – Benicia.

# STRATEGIC ISSUE 4: Preserving and Enhancing Infrastructure

## STRATEGIES

- 1) Provide safe, functional and complete streets
- 2) Increase use of mass transit
- 3) Address technology needs
- 4) Provide adequate funding for ongoing infrastructure needs

## ACTIONS

- 1) (a) Complete State Park Road Bridge  
(b) Complete BHS traffic signal project  
(c) Fund street maintenance at a level that will maintain or raise pavement management index rating  
(d) Obtain funding for and begin construction of Benicia Bridge /Arsenal Pedestrian Path Project  
(e) Implement traffic calming work program
- 2) (a) Complete plans for and begin construction of park-and-ride facilities at City Park and W. Military at Southampton  
(b) Pursue designation for a WETA-Ferry stop in downtown area  
(c) Obtain funding for planning of an intermodal transportation station in vicinity of Benicia Industrial Park and proposed Benicia Business Park  
(d) Evaluate feasibility of merging transit services with Vallejo and STA
- 3) (a) Prepare a City government technology improvement plan  
(b) Acquire and implement: 1) Agenda management software, 2) streaming video, 3) upgraded public safety technology, and 4) enhanced GIS capabilities
- 4) (a) Improve funding of reserves for vehicle, equipment and facilities infrastructure  
(b) Fund bridge maintenance program

# STRATEGIC ISSUE 4: Preserving and Enhancing Infrastructure - Continued

## PRIMARY GENERAL PLAN GOALS

- ▶ **GOAL 2.15:** Provide a comprehensive system of pedestrian and bicycle routes which link the various components of the community: employment centers, residential areas, commercial areas, schools, parks, and open space.
- ▶ **GOAL 2.17:** Provide an efficient, reliable, and convenient transit system.
- ▶ **GOAL 2.19:** Promote a regional (San Francisco, Oakland, Alameda) and local (Martinez, Port Costa, and Crockett) ferry service.
- ▶ **GOAL 2.20:** Provide a balanced street system to serve automobiles, pedestrians, bicycles, and transit, balancing vehicle-flow improvements with multi-modal considerations.
- ▶ **GOAL 2.28:** Improve and maintain public facilities and services.

## STRATEGIC ISSUE 5: Maintain and Enhance a High Quality of Life

### STRATEGIES

- 1) Provide community activity centers
- 2) Implement the Downtown Master Plan
- 3) Promote arts and culture
- 4) Preserve City-owned historic structures
- 5) Provide support to disadvantaged segments of the community
- 6) Enhance Benicia Public Library's capacity to meet expanding needs for information, communication and literacy

### ACTIONS

- 1) (a) Complete design of Community Center  
(b) Complete construction of Community Center
- 2) (a) Pursue outside funds for Downtown improvements (streetscape, parking and traffic calming enhancements)  
(b) Prepare and approve a mixed-use project for the City's E Street lot  
(c) Pursue planning grant for Downtown Waterfront Park
- 3) Establish arts & cultural commission
- 4) (a) Complete and begin occupancy of Commanding Officer's Quarters  
(b) Improve and restore City-owned historic structures (e.g., Benicia Historical Museum, SP Depot, Clocktower)
- 5) (a) Obtain neighborhood stabilization and CDBG grants to provide a transitional shelter  
(b) Facilitate construction of affordable housing per updated Housing Element  
(c) Continue funding for Human Services grants
- 6) Obtain funding for Library basement

# STRATEGIC ISSUE 5: Maintain and Enhance a High Quality of Life – Cont.

## PRIMARY GENERAL PLAN GOALS

- ▶ GOAL 2.11: Encourage the retention and continued evolution of the lower Arsenal into a historical/cultural/commercial/industrial center of mutually compatible uses.
- ▶ GOAL 2.12: Strengthen the Downtown as the City's central commercial zone.
- ▶ GOAL 2.30: Maintain and improve existing parks and recreation programs.
- ▶ GOAL 3.1: Maintain and enhance Benicia's historic character.
- ▶ GOAL 3.3: Increase public awareness of cultural resources and activities.
- ▶ GOAL 3.4: Support the library and the services it provides the community.





# City of Benicia

## Strategic Plan

**FY ~~2009~~ – ~~2011~~ 2011-2013**

## Strategic Planning

The Strategic Planning process is a proven and thoughtful method for determining how an organization's resources can be most wisely allocated. Strategic Planning requires research and analysis before making resource allocation decisions; strategic planning decisions are not randomly made. Strategic Planning requires research and analysis that is:

1. **COMPREHENSIVE:** all of the City's functions and responsibilities are reviewed prior to allocation decisions.
2. **LONG-TERM:** the City's long-term needs and opportunities are reviewed prior to making allocation decisions.
3. **INCLUSIVE:** all stakeholders are invited and encouraged to participate in needs and opportunities assessment prior to allocation decisions.

## Strategic Plan Elements

1. **MISSION STATEMENT:** a statement of the City's ultimate purpose and the difference it wishes to make for the community.
2. **VISION STATEMENT:** the character-defining elements of the ideal organization.
3. **VALUES STATEMENT:** the guiding principles the organization believes are right and should guide conduct.
4. **STRATEGIC ISSUES:** the major needs and opportunities facing the organization over the next two to five years that most impact achievement of the Mission and Vision. Numerous, important issues face any organization. The identified Strategic Issues are those that are perceived to be most critical.
5. **STRATEGIES:** one or more approaches to take in order to address the Strategic Issues.
6. **STRATEGIC PLAN ACTION ITEMS:** the specific projects and programs that will be pursued by the organization in the budget period (two years) to implement the Strategies.

The Strategic Plan differs from the City's General Plan in that the General Plan reflects the City's long-range vision. The Strategic Plan is a plan for the next two-five years that will help the City accomplish the goals of the General Plan with shorter-term strategies and actions.

Key points to keep in mind when developing a Strategic Plan include:

- Strategic Planning proceeds from the assumption that resources are limited so we must allocate them based on a review and identification of the highest priorities for the upcoming planning period (two-five years).

- Strategic Plan issues are the five +/- problems and opportunities that will arise in the planning period that will most impact achievement of the City's mission, vision and values.
- Strategic Plan strategies are the most promising approaches or general direction that will resolve the five Strategic Issues.
- Strategic Actions are the most effective projects, programs or activities that will execute or implement the strategies.
- Actions selected can be new, already planned, or on-going. The point is identifying and selecting actions that will best address the strategies and issues identified in the plan.
- The package of actions selected should not be comprised of only those that are easily achievable. Instead, they should be ambitious, while realistically achievable within resources that can be assembled within the planning period.
- Ultimately, resources required will be considered and evaluated in the budget process. The budget process is about allocating available resources to priorities established by the City Council.
- The last major policy step in the Strategic Planning process is budget adoption.

## Implementation Process

The City's Strategic Plan is achieved by pursuit of the following activities:

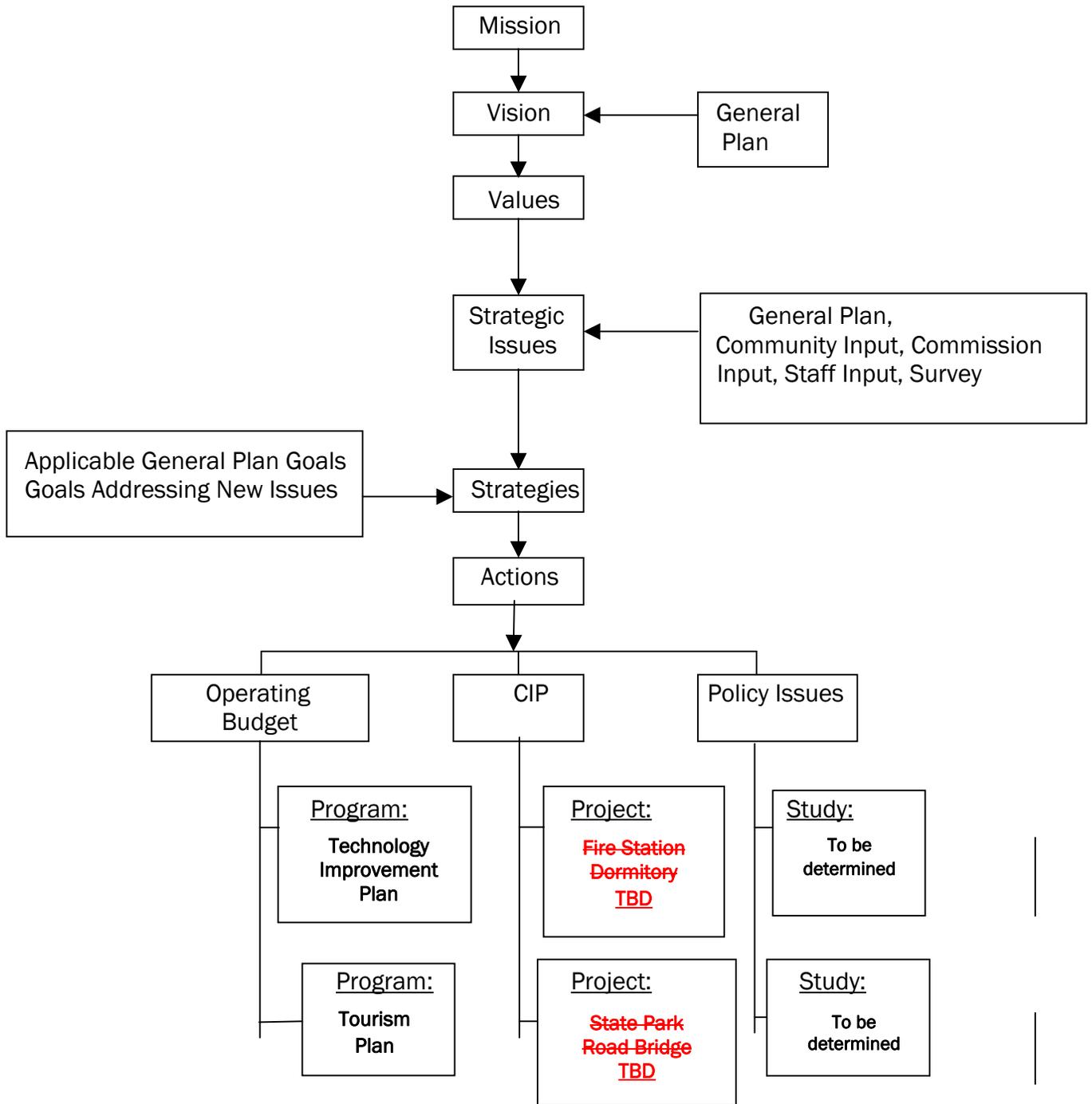
1. **BUDGET APPROPRIATION:** allocating our discretionary budget dollars to projects and programs that will address Strategic Plan Issues.
2. **DEPARTMENT STRATEGIC PLANS:** establishment of Strategic Plans by each department that include Actions that address Strategic Plan Issues.
3. **EMPLOYEE PERFORMANCE PLANS:** including objectives in the Performance Plan of every employee that addresses Strategic Plan Issues.

4. **MONITORING PLANS:**

- a. Employee Performance Plans: supervisors personally review and discuss the employee's performance plan on a quarterly basis.
- b. Strategic Action Plan: City Manager and Department Heads review progress once per month at staff meetings, and once per quarter at Council meetings.
- c. Performance Measures: The ~~2009-2011~~2011-2013 Budget has performance measures identified in each of the department narratives. These measures will be useful for tracking progress on both the Citywide Strategic Plan Actions, as well as other departmental priorities.

The following pages illustrates the process, as well as each of the City's Strategic Plan elements and together comprise the City's Strategic Plan for ~~2009-2011~~2011-2013.

# Benicia Strategic Planning Process



# City of Benicia

## Mission, Vision and Values

### City Mission:

- **Excellent Service**

### City Vision:

- **To work together to build a sustainable community**

### City Values or Guiding Principles:

- **Respect**
- **Responsiveness**
- **Integrity**
- **Inclusiveness & Collaboration**
- **Teamwork**

# STRATEGIC ISSUE 1: Protecting Community Health and Safety

## STRATEGIES

- 1) Provide modern and functional public safety facilities
- 2) Maintain adequate staffing for public safety and a strong EMS program
- 3) Provide a high state of preparedness for disasters/emergencies
- 4) Promote community preservation and prevent nuisances through increased code enforcement, environmental strategies and community education
- 5) Promote community and personal health

## ACTIONS

- 1) (a) Investigate funding strategies for a functional police building ~~and research updating existing plan to meet LEED certification~~  
~~(b) Construct Fire Station 12 dormitory (completed)~~ (b) Evaluate need to replace emergency generators at Station 11 and City Hall
- 2) ~~(a) Apply for a police staffing economic stimulus grant for two FTE Officers and one FTE Police Service Technician/ GSO~~  
(b) Maintain current public safety staffing service levels  
(c) Explore opportunities for resource sharing/collaboration with other fire service agencies.  
(d) Explore opportunities for consolidation of fire and emergency medical dispatch services with other agencies.
- 3) (a) Educate our citizens on the Community Alert Notification System, and conduct EOC trainings  
(b) Establish a community real-time air monitoring system to alert the City and affected community of significant air quality issues  
(c) Conduct Emergency Operations Center Exercises, at least twice annually.  
(d) Ensure all city employees are trained at the proper levels to meet the National Incident Management System Standards.
- 4) (a) Leverage code enforcement resources to resolve systemic quality of life issues  
(b) Utilize technology to produce an effective and efficient use of resources
- 5) (a) Address issues in healthy kids survey to reduce alcohol experimentation, access and use by Benicia Youth  
(b) Improve smoking ordinance

# STRATEGIC ISSUE 1: Protecting Community Health and Safety - Continued

## PRIMARY GENERAL PLAN GOALS

- ▶ GOAL 2.28: Improve and maintain public facilities and services.
- ▶ GOAL 4.22: Update and maintain the City's Emergency Response Plan.

# STRATEGIC ISSUE 2: Protecting and Enhancing the Environment

## STRATEGIES

1) Reduce greenhouse gas emissions and energy consumption

2) Implement new water conservation projects/programs

3) Pursue and adopt sustainable practices

4) Protect air quality

## ACTIONS

1) ~~(a) Approve Climate Action Plan, including renewable energy projects (completed)~~  
~~(b) Establish 2009-2011 Climate Action Work Program, e.g., tree planting, watershed acquisition (completed)~~  
~~(ca) Establish Pursue financing mechanism per AB 811 for home and business solar, wind and/or energy conservation methods~~  
~~(eb) Facilitate private construction of at least one alternative energy project~~  
~~(e) Implement approved, initial VIP Settlement 2008 Projects (completed)~~  
~~(f) Prepare and adopt VIP Settlement 2008 Plan for 2010 and 2011 (completed)~~

2) ~~Prepare a list of VIP Settlement 2008 water conservation projects and programs for recommendations to the Sustainability Commission (completed)~~  
Pursue water conservation projects as opportunities arise

3) (a) Pursue LEED certification for community center  
 (b) ~~Negotiate-Implement~~ sustainable solid waste agreement

4) Pursue multiple mass transit opportunities (See Issue #4, Strategy/Action #2)

## PRIMARY GENERAL PLAN GOALS

- ▶ Overarching Goal of the General Plan: Sustainability
- ▶ GOAL 2.36: Ensure an adequate water supply for current and future residents and businesses.
- ▶ GOAL 3.27: Improve energy efficiency.

# STRATEGIC ISSUE 3: Strengthening Economic and Fiscal Conditions

## STRATEGIES

- 1) Implement ~~tourism plan~~ Economic Development Strategy
- 2) Strengthen Benicia Industrial Park competitiveness
- 3) Retain and attract business
- 4) Manage City finances prudently
- 5) Increase economic viability of industrial park and other commercial areas, while preserving existing economic strengths and historic resources

## ACTIONS

- 1) ~~(a) Implement/maintain tourism website (completed)~~ Update ED Strategy  
~~(b2)~~ Fund and prepare ~~T~~BID proposal  
~~(e3)~~ Replace Nationwide sign with tourism sign on I-680 freeway  
~~(d4)~~ Tourism brand promotion and marketing  
(5) Formulate BIP Marketing program
- 2) ~~(a) Perform Benicia Industrial Park Technology Needs Assessment~~  
~~(ba)~~ Approve and implement a road resurfacing project (See Issue #4/ Action 1c)
- 3) (a) Prepare Business Development Action Plan  
(b) Continue and expand business support tools and policies that balance sustainability with economic vitality
- 4) Prepare and maintain balanced budget with strong emergency reserve and capital replacement funding
- 5) (a) Plan for sustainable Benicia Business Park including ~~1)-obtaining PDApursuing grants~~ for transit oriented development area and Intermodal Station planning and 2)-obtaining STA/MTC Intermodal Station planning grant  
 (b) ~~Adopt an Plan for investment in the Arsenal Specific Plan and implement including hazard remediation~~

## PRIMARY GENERAL PLAN GOALS

- ▶ GOAL 2.5: Facilitate and encourage new uses and development which provide substantial and sustainable fiscal and economic benefits to the City and the community while maintaining health, safety, and quality of life.
- ▶ GOAL 2.28: Improve and maintain public facilities and services.
- ▶ GOAL 2.7: Attract and retain industrial facilities that provide fiscal and economic benefits to – and meet the present and future needs of – Benicia.

# STRATEGIC ISSUE 4: Preserving and Enhancing Infrastructure

## STRATEGIES

- 1) Provide safe, functional and complete streets
  
- 2) Increase use of mass transit
  
- 3) Address technology needs
  
- 4) Provide adequate funding for ongoing infrastructure needs

## ACTIONS

- 1) ~~(a) Complete State Park Road Bridge (completed)~~  
~~(b) Complete BHS traffic signal project (completed)~~  
(~~ea~~) Fund street maintenance at a level that will maintain ~~or raise~~ pavement management index rating  
(~~db~~) Obtain funding for and begin construction of Benicia Bridge /Arsenal Pedestrian Path Project  
(~~ec~~) Implement traffic calming work program
  
- 2) (a) Complete plans for and begin construction of park-and-ride facilities at City Park and W. Military at Southampton  
(b) Pursue designation for a WETA-Ferry stop in downtown area  
(c) Obtain funding for planning of an intermodal transportation station in vicinity of Benicia Industrial Park and proposed Benicia Business Park  
~~(d) Evaluate feasibility of merging transit services with Vallejo and STA (completed)~~
  
- 3) (a) Prepare a City government technology improvement plan  
~~(b) Acquire and implement: 1) Agenda management software, 2) streaming video (completed),~~ 3) upgraded public safety technology, and 4) enhanced GIS capabilities
  
- 4) (a) ~~Improve~~ Implement a plan for funding of reserves for vehicle, equipment and facilities infrastructure  
(b) Fund bridge maintenance program

# STRATEGIC ISSUE 4: Preserving and Enhancing Infrastructure - Continued

## PRIMARY GENERAL PLAN GOALS

- ▶ **GOAL 2.15:** Provide a comprehensive system of pedestrian and bicycle routes which link the various components of the community: employment centers, residential areas, commercial areas, schools, parks, and open space.
- ▶ **GOAL 2.17:** Provide an efficient, reliable, and convenient transit system.
- ▶ **GOAL 2.19:** Promote a regional (San Francisco, Oakland, Alameda) and local (Martinez, Port Costa, and Crockett) ferry service.
- ▶ **GOAL 2.20:** Provide a balanced street system to serve automobiles, pedestrians, bicycles, and transit, balancing vehicle-flow improvements with multi-modal considerations.
- ▶ **GOAL 2.28:** Improve and maintain public facilities and services.

# STRATEGIC ISSUE 5: Maintain and Enhance a High Quality of Life

## STRATEGIES

- 1) ~~Provide-Operate~~ community activity centers
- 2) Implement the Downtown Master Plan
- 3) Promote arts and culture
- 4) Preserve City-owned historic structures
- 5) Provide support to disadvantaged segments of the community
- 6) ~~Enhance-Support~~ Benicia Public Library's ~~capacity-ability~~ to meet ~~the public's~~ expanding needs for information, communication and literacy

## ACTIONS

- 1) ~~(a) Complete design of Community Center (completed)~~  
~~(b) Complete construction of Community Center (completed)~~  
~~(a) Open community center~~
- 2) (a) Pursue outside funds for Downtown improvements (streetscape, parking and traffic calming enhancements)  
 (b) Prepare and approve a mixed-use project for the City's E Street lot  
 (c) Pursue planning grant for Downtown Waterfront Park
- ~~3) Establish arts & cultural commission (completed)~~ 3) (a) Continue funding for non-profit arts and culture organization grants  
(b) Pursue funding sources for arts and culture activities
- 4) (a) ~~Complete and Continue to seek tenant for~~ -occupancy  
~~—of Commanding Officer's Quarters~~  
~~(b) Improve and restore City-owned historic structures (e.g., Benicia Historical Museum, SP Depot, Clocktower)~~
- 5) (a) Obtain neighborhood stabilization and CDBG grants to provide a transitional shelter (b)  
 Facilitate construction of affordable housing per updated Housing Element  
 (c) Continue funding for Human Services grants
- 6) ~~Obtain funding for Library basement~~  
(a) Provide ongoing support for library and literacy services  
(b) Plan for future basement expansion

# STRATEGIC ISSUE 5: Maintain and Enhance a High Quality of Life – Cont.

## PRIMARY GENERAL PLAN GOALS

- ▶ GOAL 2.11: Encourage the retention and continued evolution of the lower Arsenal into a historical/cultural/commercial/industrial center of mutually compatible uses.
- ▶ GOAL 2.12: Strengthen the Downtown as the City's central commercial zone.
- ▶ GOAL 2.30: Maintain and improve existing parks and recreation programs.
- ▶ GOAL 3.1: Maintain and enhance Benicia's historic character.
- ▶ GOAL 3.3: Increase public awareness of cultural resources and activities.
- ▶ GOAL 3.4: Support the library and the services it provides the community.

**Strategic Action Report  
March 2011**

Programs and Activities					
Strategic Issue	Action	Dept.	Time Frame		Status
			Start	End	Next Step(s)
<b>Health &amp; Safety</b>	CAN System Public Education	Fire	5/1/2009	Ongoing	CAN System info now on City Website. CAN System info to be in October and November 2010 Water Bills. Valero funding CAN System mailer & magnet for distribution in early 2011.
	Real-time Air Monitoring System	Fire	4/1/2007	Ongoing	UV Hound is operational and collecting data as of the 1/1/2010. Marilyn Bardet & Don Cuffel developing website content for UV Hound Internet Site.
	Emergency Communication Interoperability	Police	7/1/2009	Ongoing	<b>Linking all dispatch centers</b> - MIP 5000 installed in dispatch center, not operating at this time - pending grant funding. <b>Countywide intercom</b> - The study has been finalized and presented to S.E.C.A., but implementation may be too costly at this time.
<b>Environment</b>	Climate Action Plan Implementation	PW&CD	5/1/08	Ongoing	Home energy audit and energy production & efficiency projects for City facilities underway.
	<del>New Solid Waste Franchise</del>	<del>GAO</del>	<del>04/01/09</del>	<del>02/28/12</del>	PROJECT COMPLETED - AGREEMENT APPROVED 2/1/12

Strategic Action Report  
March 2011

Programs and Activities					
Strategic Issue	Action	Dept.	Time Frame		Status
			Start	End	Next Step(s)
Economic & Financial	Tourism Program Development	ED	07/01/09	06/30/11	Ad campaign underway; quarterly reports to Council ongoing. Contract award to TBID consultant to go before Council in late March.
	BIP Technology Needs Assessment	ED	07/01/09	10/05/10	Report accepted by Council 10/05/10; staff follow-up ongoing.
	E Street Lot Project	ED/PW & CD	09/01/08	06/30/11	TBD; AGAB grant for public process not received.
	Lower Arsenal Specific Plan	PW&CD	Ongoing	09/30/10	Awaiting Council direction per DTSC process.
Infrastructure	Traffic Calming Program	PW&CD	Ongoing	Ongoing	Working with West K neighborhood. Next location is Rose Dr. Corridor.
	Transit Service: Consolidation of Transit Services with Vallejo	Finance	7/01/2009	6/30/2011	The JPA has been formed and the first meeting was conducted on December 15, 2010. The Chair is Osby Davis and the Vice Chair is Elizabeth Patterson. The next major step will be to develop salary ranges and benefits for the prospective employees.
	Technology Improvement Project	Finance CMO	7/01/2009	Ongoing	Video streaming of Council meetings began Sept. 2010. Agenda management software in place and operating Sept. 2010. Windows upgrade delayed pending analysis of the newest release of MS Office 10. Next steps include initiation of Technology Improvement Plan.
Quality of Life	Industrial Park Multi-modal Transit Project	PW&CD	TBD	TBD	Working with STA to determine best use of \$1.25 million MTC allocation.
	<del>Arts &amp; Culture Commission</del>	Library	07/21/09	COMPLETED	Commissioners appointed & meetings being held regularly.

**Strategic Action Report  
March 2011**

Capital Projects							
Strategic Issue	Action	Dept.	Time Frame				Status and Next Step(s)
			RFP/ Design	Bid/ Award	Constr.	Earliest Start Date for Constr.	
Health & Safety	PD Building Facility-Maintenance/Remodel-Basement & Locker-Room	Police	Completed	N/A	8/09-11/09	8/15/09	PROJECT COMPLETED.
	Fire Station 12 Renovation	Fire	3/10-5/10	5/10-8/10	8/10-1/11	1/1/11	On November 16, 2010, the City Council accepted contractor bids and awarded a contract to remodel the dormitory located at Fire Station (FS) 12. The project is budgeted for \$172,500 for the renovation and \$47,7000 has been budgeted to complete additional facility improvements. The contractor began work in late December and the project should conclude in March 2011. To date the work is progressing smoothly and is expected to complete on time/on budget.
Infrastructure	Rose Drive-Bike/Pedestrian-Overcrossing (State-Park Road Bridge-Construction)	PW&CD	Completed	8/09-10/09	10/09-8/10	4//2010	PROJECT COMPLETED 10/2010
	BHS Traffic Signal-Construction	PW&CD	Completed	Completed	8/09-12/09	8/3/09	PROJECT COMPLETED 06/2010
	Benicia Intermodal Facilities Project	PW&CD	5/09-12/10	5/11	8/11	8/1/11	Underway
	Street Resurfacing Project	PW&CD	Completed	8/10-9/10	9/10-10/10	10/11/2010	Rose Drive and Industrial Way completed October 2010. Columbus Pkwy and West 7th/Soutampton work scheduled for May 2011.
	East 2nd Street Overlay-Federal Stimulus Project	PW&CD	Completed	7/09-9/09	9/09-10/09	9/20/09	PROJECT COMPLETED 12/2009
	Industrial Way Drainage Project	PW&CD	Ongoing	TBD	TBD	3/1/12	In design; environmental permit to follow

Strategic Action Report  
March 2011

Capital Projects							
Strategic Issue	Action	Dept.	Time Frame				Status and Next Step(s)
			RFP/ Design	Bid/ Award	Constr.	Earliest Start Date for Constr.	
Quality of Life	Pool Complex Roof Replacement	P&CS	10/1/09-10/20/09		11/09-01/10	11/2/09	COMPLETED 06/2010
	City Hall Energy Efficiency Project	P&CS		2/11-3/11	5/11-7/11	5/11/11	Project is out to bid. Bids to be opened on March 30th, with recommendation to Council in April.
	Community Center Construction	P&CS		5/10-8/10	9/10-6/11	9/7/10	Exterior hardscape work is 95% complete. Interior work is 50% complete. Landscape design is complete and will begin installation in March 2011.
	COQ Occupancy Improvement	P&CS			8/09-10/09	completed	COMPLETED.
	Library Basement Project	Library	7/09-9/09	TBD	TBD	TBD	General fund allocation deferred until 2011-12. Project on hold until sufficient funding becomes available.

**Summary of Results of Various Outreach Efforts on Community Priorities  
Summer 2010**

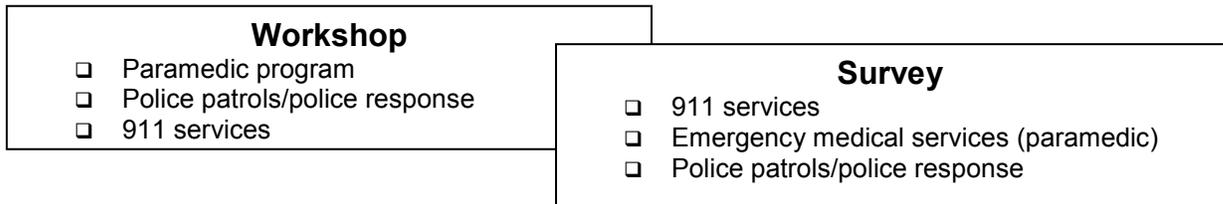
**Community Priorities Online Survey Results: June 2010**

<b>Program - Highest Rated</b>	<b>Extremely Important %</b>	<b>Very Important %</b>	<b>Total %</b>
911 Services	83.0%	12.7%	95.70%
Emergency medical services (Paramedic)	78.0%	17.3%	95.30%
Police patrols/police response	67.2%	25.6%	92.80%
Fire Suppression	70.0%	22.4%	92.40%
Criminal investigation services	50.7%	35.1%	85.80%
Maintenance of storm water facilities, including drains, creeks and channels to prevent flooding and minimize pollutants in the Bay	45.6%	37.3%	82.90%
Hazardous materials response	43.6%	35.4%	79.00%
City streets and roads and pothole repair	33.1%	44.9%	78.00%
Traffic signal maintenance and repair	31.0%	45.1%	76.10%
Disaster preparedness	34.5%	35.9%	70.40%
<b>Program - Lower Rated</b>	<b>Extremely Important %</b>	<b>Very Important %</b>	<b>Total %</b>
Programs that support tourism	13.4%	23.6%	37.00%
City communications, such as the city website and publications	8.1%	28.8%	36.90%
Public transit services (Benicia Breeze)	12.6%	24.2%	36.80%
Access to City Hall staff and services (business hours at City Hall)	5.9%	30.6%	36.50%
City grant funding to human services programs/projects	9.9%	26.2%	36.10%
Services for adults (answering questions, programs, concerts, events, readers' advisory, etc.)	12.1%	22.9%	35.00%
Open Lobby Hours	10.2%	22.3%	32.50%
Maintenance of landscaping in street medians	7.3%	23.5%	30.80%
Special Events (movies/concerts in the park, holiday activities, etc.)	7.9%	21.1%	29.00%
City grant funding to community art programs/projects	8.5%	18.4%	26.90%
Street sweeping services	6.2%	18.5%	24.70%
Adult Sports (softball, basketball, volleyball)	4.4%	11.6%	16.00%

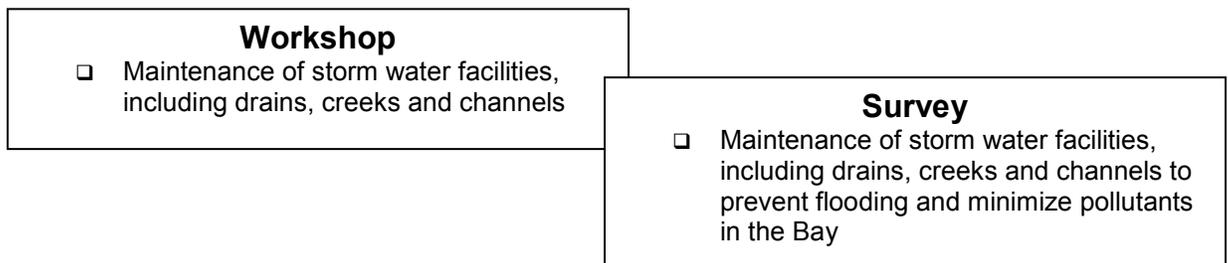
In general the results of the Build Your Own City workshop were fairly consistent with the online survey results, in that public safety services tended to be identified as higher priority, along with maintenance of storm water facilities, business attraction and retention, and maintenance of city streets and roads to name just a few. Areas that weren't ranked as highly at the workshop included graffiti removal and crossing guards at local schools. Additionally, many of the

top programs and services were very consistent with the City's priorities or strategic issues as identified in the City's Strategic Plan. Displayed below, by Strategic Issue, is an illustration of how the top priorities expressed in the workshop setting lined up with the those programs and services considered extremely or very important in the survey results.

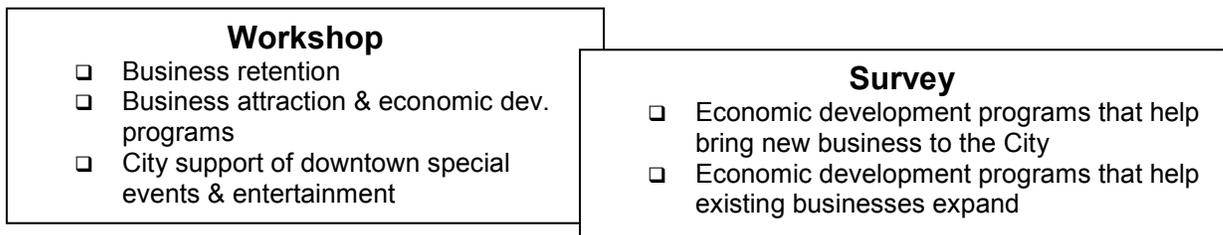
### Strategic Issue #1 – Protecting Health and Safety



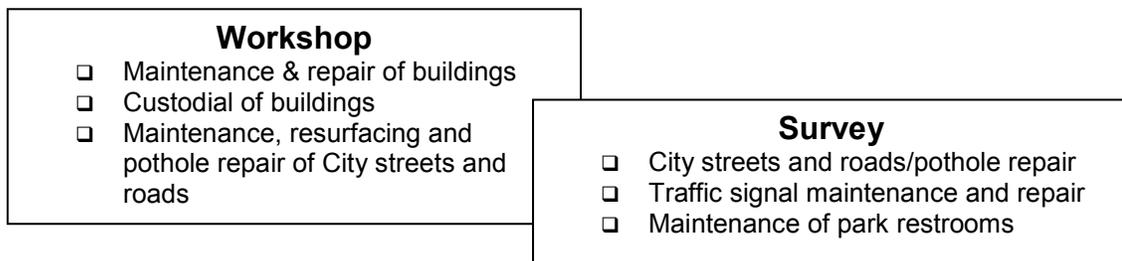
### Strategic Issue #2 – Protecting and Enhancing the Environment



### Strategic Issue #3 – Strengthening Economic and Fiscal Conditions



### Strategic Issue #4 – Preserving and Enhancing Infrastructure



## Strategic Issue #5 – Maintain and Enhance a High Quality of Life

Workshop	Survey
<ul style="list-style-type: none"><li><input type="checkbox"/> Library resources/collections</li><li><input type="checkbox"/> Library services for children &amp; teens</li><li><input type="checkbox"/> Technology services at library</li></ul>	<ul style="list-style-type: none"><li><input type="checkbox"/> Library resources/collection (books, DVDs, etc.)</li><li><input type="checkbox"/> Library services for children &amp; teens</li><li><input type="checkbox"/> Use of the Library building/facility (place to stay after school, heating-cooling center, safe place, etc.)</li></ul>

The City also provided the community with an opportunity to make budget-balancing suggestions at the Community Conversation held on July 22<sup>nd</sup> at Matthew Turner Elementary School. At this workshop, the participants were briefed on the City's current fiscal condition, as well as the feedback received to date via the online survey and Build Your Own City workshop. Then the 35 or so participants broke into small groups to provide their top five suggestions to the City on ways to address the deficit. A summary of suggestions that came out of this workshop is displayed below.

(Repeat suggestions note the number of groups reporting that suggestion in parentheses.)

- Reduce employee compensation/costs of benefits (medical & retirement) (6)
- Invest more money and personnel in economic development (3)
- Increase use of citizen volunteers (2)
- Outsource some City functions (public safety, BUSD fields) (2)
- Return maintenance of BUSD fields to School District
- Attract new businesses
- Cut "social fluff" (Parades, special events)
- Evaluate City Commissions
- Create a solar farm
- Increase sales tax
- Increase fees & create new fees
- Across the board reductions in all departments
- Close City Hall 1 day a week
- Delay construction of Community Center until there are funds to operate it
- Furloughs
- Have parcel tax of \$100 per parcel
- Have subscription list for activity guide
- "Stretch-out" landscaping services

In addition to asking the community for suggestions, the City Manager also held two “brown bag” sessions with City employees and asked for their input on budget balancing solutions. Most frequently cited suggestions included:

<b>Employee Suggestions</b>
Benicia Community Center: Hold off, don't use General Fund dollars
Parks & Community Services efficiencies
Management staffing and compensation (excessive)
Reduce use of consultants
Early retirement incentives
End maintenance of BUSD fields, or charge
Establish furloughs, reduced work week, Christmas week
Redesign health & retirement benefits

## EXECUTIVE SUMMARY

This report of the City of Benicia survey provides the opinions of a representative sample of residents about community quality of life, service delivery, civic participation and unique issues of local interest. A periodic sounding of resident opinion offers staff, elected officials and other stakeholders an opportunity to identify challenges and to plan for and evaluate improvements and to sustain services and amenities for long-term success.

Most residents experienced a good quality of life in the City of Benicia and believed the City was a good place to live. The overall quality of life in the City of Benicia was rated as “excellent” or “good” by 96% of respondents. Almost all reported they plan on staying in the City of Benicia for the next five years.

A variety of characteristics of the community was evaluated by those participating in the study. Among the characteristics receiving the most favorable ratings were the cleanliness of Benicia, the overall appearance of Benicia, and the overall image or reputation of Benicia. Among the characteristics receiving the least positive ratings were employment opportunities, the availability of affordable quality health care and the availability of preventive health services.

Ratings of community characteristics were compared to the benchmark database. Of the 31 characteristics for which comparisons were available, 25 were above the national benchmark comparison, three were similar to the national benchmark comparison and three were below.

Residents in the City of Benicia were civically engaged. While 39% had attended a meeting of local elected public officials or other local public meeting in the previous 12 months, 93% had provided help to a friend or neighbor. More than half had volunteered their time to some group or activity in the City of Benicia, which was much higher than the benchmark.

In general, survey respondents demonstrated strong trust in local government. A majority/less than half rated the overall direction being taken by the City of Benicia as “good” or “excellent.” This was higher than the benchmark. Those residents who had interacted with an employee of the City of Benicia in the previous 12 months gave high marks to those employees. Most rated their overall impression of employees as “excellent” or “good.”

On average, residents gave highly favorable ratings to almost all local government services. City services rated were able to be compared to the benchmark database. Of the 36 services for which comparisons were available, 30 were above the benchmark comparison, six were similar to the benchmark comparison and none were below.

A Key Driver Analysis was conducted for the City of Benicia which examined the relationships between ratings of each service and ratings of the City of Benicia's services overall. Those key driver services that correlated most strongly with residents' perceptions about overall City service quality have been identified. By targeting improvements in key services, the City of Benicia can focus on the services that have the greatest likelihood of influencing residents' opinions about overall service quality. Services found to be influential in ratings of overall service quality from the Key Driver Analysis were:

- ※ Bus or transit services
- ※ Emergency preparedness
- ※ Sidewalk maintenance
- ※ Police services
- ※ Public schools

## 2011 - 2013 Budget Timeline

	February	March	April	May	June
Kickoff meeting with Council to present Strategic Plan/Budget Process on 02/01/11					
Information to public on process via press/website - provide method for input via email					
City employee input on Plan via departmental presentations/meetings and continue to receive input					
Initiate 4th Tuesday Budget Council Workshops (02/22/11) - Review Strategic Plan					
4th Tuesday Budget Council Workshop (03/22/11) - Strategic Plan Update w/ Boards & Commissions					
Interactive Public Workshops (2) - Budget Dates TBD					
4th Tuesday Budget Council Workshop (04/26/11)					
4th Tuesday Budget Council Workshop (05/24/11)					
2011-13 Budget Workshops continue					
2011-13 Budget approval by Council					

