



City of Benicia

Strategic Plan

FY 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.
- It should be noted that Strategic Actions may be cross-cutting, that is they may fit under more than one Strategic Issue. Actions are listed under the Issue with which they are most clearly aligned.
- 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:

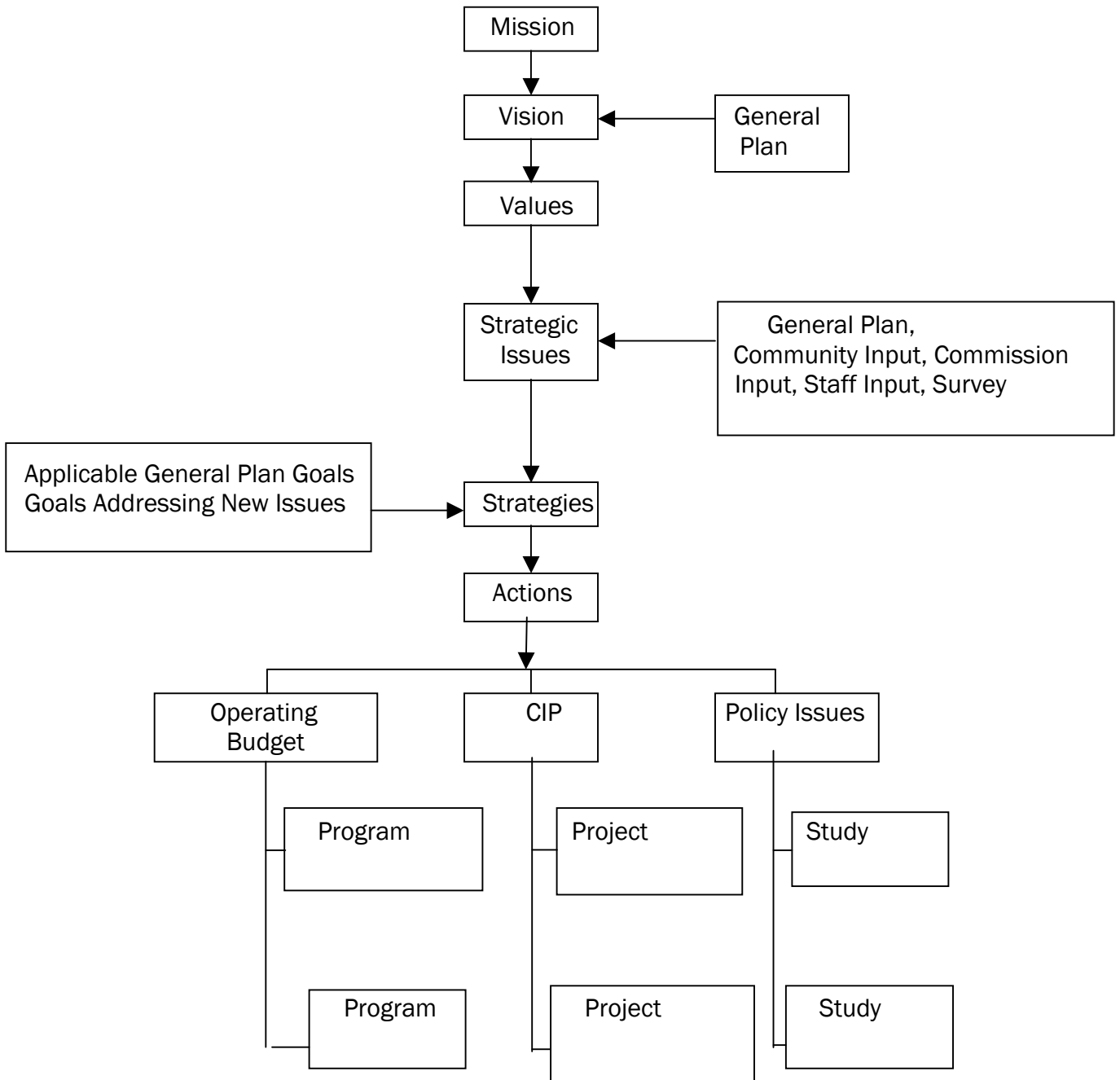
1. **BUDGET APPROPRIATION:** allocating our discretionary budget dollars to projects and programs that will address Strategic Plan Issues.
2. **DEPARTMENT STRATEGIC PLANS:** establishment of Strategic Plans by each department that include Actions that address Strategic Plan Issues.
3. **EMPLOYEE PERFORMANCE 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 an annual 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 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 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 and enhance the City's overall quality of life.**

City Values or Guiding Principles:

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

The Mission Vision and Guiding Principles of the Strategic Plan are consistent with the General Plan. The Strategic Plan supports accomplishment of the goals of the General Plan via shorter-term strategies and actions.

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
(b) Evaluate need to replace emergency generators at Fire Station 11
- 2) (a) Maintain current public safety service levels
(b) Explore opportunities for resource sharing/collaboration with other fire service agencies
(c) 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) Continue to support the Benicia Youth Action Coalition, a community collaborative, working together to reduce the underage use of alcohol, tobacco, and other drugs (ATOD) by Benicia Youth
(b) Review smoking ordinance
(c) Utilize library services and programs to promote community health

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) Pursue financing mechanism for home and business renewable energy and/or energy conservation methods
(b) Facilitate private construction of at least one alternative energy project
(c) "Buy green", if fiscally feasible
- 2) Pursue water conservation projects as opportunities arise
- 3) (a) Pursue LEED certification for community center
(b) Implement sustainable solid waste agreement
- 4) Pursue multiple mass transit opportunities

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 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) Update ED Strategy
(b) Fund and provide staff support for BID proposal
(c) Replace Nationwide sign with tourism sign on I-680 freeway
(d) Continue tourism brand promotion and marketing (e.g., tourism website)
(e) Formulate BIP Marketing program
(f) Continue funding for non-profit arts and culture organization grants
(g) Pursue planning grant for Downtown Waterfront Park
- 2) Approve and implement a road resurfacing project
- 3 (a) Prepare Business Development Action Plan
(b) Continue and expand business support tools and policies that balance sustainability with economic vitality
(c) Continue to collaborate with the Benicia Unified School District (BUSD) to support quality education*
- 4) Prepare and maintain balanced budget with strong emergency and contingency reserve and internal service funds
- 5) (a) Plan for sustainable Benicia Business Park including pursuing grants for transit oriented development area and Intermodal Station planning
(b) Plan for investment in the Arsenal including hazard remediation
(c) Update zoning code to encourage clean energy, high-tech R&D uses in industrial districts

**City staff is working with BUSD to explore alternative language relative to strategy and strategic actions that, once finalized, will be presented for Council consideration.*

STRATEGIC ISSUE 3: Strengthening Economic and Fiscal Conditions - Continued

PRIMARY GENERAL PLAN GOALS

- ▶ Overarching Goal of the General Plan: Sustainability
- ▶ GOAL 2.34: Ensure adequate school facilities to serve all residential areas.
- ▶ GOAL 2.35: Cooperate with the School District to provide opportunities for citizen use of the schools.
- ▶ 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) Fund street maintenance at a level that will improve pavement management index rating
(b) Obtain funding for and begin construction of Benicia Bridge /Arsenal Pedestrian Path Project
(c) 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) Continue to pursue designation for a WETA-Ferry stop in downtown area
(c) Continue planning for an intermodal transportation station in vicinity of Benicia Industrial Park and proposed Benicia Business Park
- 3) (a) Prepare a City government technology improvement plan
(b) Acquire and implement: 1) upgraded public safety technology, and 2) enhanced GIS capabilities
- 4) (a) 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

- ▶ Overarching Goal of the General Plan: Sustainability
- ▶ **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) 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) Support Benicia Public Library's ability to meet the public's expanding needs for information, communication and literacy

ACTIONS

- 1) (a) Open new community center
(b) Continue to provide support for the library as a community center
- 2) (a) Pursue outside funds for Downtown improvements (streetscape, parking and traffic calming enhancements)
(b) Review mixed use and other alternatives for the City's E Street lot
- 3) (a) Pursue funding sources for arts and culture activities
- 4) (a) Continue to seek tenant for occupancy of Commanding Officer's Quarters
(b) Maintain City-owned historic structures (e.g. Benicia Historical Museum, SP Depot, Clocktower)
- 5) (a) Obtain grants to provide a transitional shelter
(b) Facilitate construction of affordable housing per updated Housing Element
(c) Continue funding for Human Services grants
- 6) (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

- ▶ Overarching Goal of the General Plan: Sustainability
- ▶ 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.

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