



City of Chula Vista

Staff Report

File#: 15-0002, **Item#:** 11.

REPORT ON FISCAL YEAR 2014 STRATEGIC PLAN ACCOMPLISHMENTS

RECOMMENDED ACTION

Council accept the report.

SUMMARY

In 2013 the City prepared a Strategic Plan. One of the key provisions of the Strategic Plan is for the City Council to review progress toward established goals and provide feedback on an annual basis. This review will include an update on accomplishments and performance, as well as the opportunity to revisit the Goals, Strategies and Initiatives prior to the upcoming budget cycle. Normally Staff would have presented this report in the Fall, but postponed this report out/review session until the new City Council was seated.

ENVIRONMENTAL REVIEW

The Development Services Director has reviewed the proposed activity for compliance with the California Environmental Quality Act (CEQA) and has determined that the activity is not a "Project" as defined under Section 15378 of the State CEQA Guidelines because it involves a governmental administrative activity that will not result in direct or indirect physical changes to the environment. Therefore, pursuant to Section 15060(c)(3) of the State CEQA Guidelines the activity is not subject to CEQA. Thus, no environmental review is required.

BOARD/COMMISSION RECOMMENDATION

Not Applicable

DISCUSSION

The City of Chula Vista is implementing the Strategic Plan as a part of an integrated system. This planning and analysis system will be conducted in an annual cycle that encourages focused, meaningful service delivery to benefit all of Chula Vista. It is a comprehensive framework that ensures: priorities set by the City Council are clear, the goals established are responsive to priorities, objectives are achieved that meet these goals, and performance is monitored to ensure that our City government is accountable to meeting the needs of the community.

The goals contained within the City of Chula Vista Strategic Plan are a consolidation of those stated by City Councils, boards and commissions, and the public over time. The five over-arching goals are collectively what constitute the Quality of Life in Chula Vista:



The goals are broad statements of what we are striving for in delivering services to our community; they are both quantitative and qualitative in nature. The Plan identifies thirteen strategies and twenty-eight initiatives to support the five goals. These strategies and initiatives upon implementation are how we achieve our shared vision of a vibrant and sustainable quality of life for Chula Vista residents and businesses.

A staff committee, which included representatives from every department, was formed to assist in the creation and oversight of the Plan. They met regularly between November, 2012 and March, 2013 to create the Plan; their work included developing the long-term strategies and annual initiatives. The

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Strategic Plan was presented to nearly all City Boards and Commissions. The final Plan was presented to the City Council with the FY14 budget in May, 2013.

The committee now meets periodically to review performance on the objectives, recommend any needed adjustments and check in on initiatives. The feedback loop is continuous, not a start and stop process. The “Plan, Do, Check, Act” philosophy is a foundation of Continuous Improvement. Reporting out to City Council and staff on our progress against identified goals is an essential component of accountability. Evaluation of past performance also helps identify necessary changes in initiatives and recommendations for resource allocations.

At this time, we ask for your review of last fiscal year’s performance, and to provide input on priorities for the upcoming fiscal year (2015/2016).

DECISION-MAKER CONFLICT

Staff has reviewed the decision contemplated by this action and has determined that it is not site specific and consequently, the 500-foot rule found in California Code of Regulations section 18705.2 (a)(11), is not applicable to this decision. Staff is not independently aware, and has not been informed by any City Council member, of any other fact that may constitute a basis for a decision maker conflict of interest in this matter.

LINK TO STRATEGIC GOALS

The City’s Strategic Plan has five major goals: Operational Excellence, Economic Vitality, Healthy Community, Strong and Secure Neighborhoods and a Connected Community. The annual report provides an important feedback opportunity to review performance on the objectives and recommend any needed adjustments.

CURRENT YEAR FISCAL IMPACT

There is no fiscal impact in administering the Strategic Plan. The Strategies and Initiatives implemented are provided within departmental budgets.

ONGOING FISCAL IMPACT

There is no ongoing fiscal impact in administering the Strategic plan. Generally, departments determine which Strategies and Initiatives are able to be pursued within available resources. The Strategic plan identifies which Strategies and Initiatives would require additional resources.

ATTACHMENTS

1. FY14 Strategic Plan Accomplishments

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