

City of Dana Point – Strategic Plan Update

Mission: Dana Point’s Mission is to set the standard for an exceptionally livable city

Vision: A vibrant, world-class place

STRATEGIC GOAL 1: LIVABLE COMMUNITY & WORLD CLASS PLACE

GOAL: Dana Point prides itself in creating and maintaining a safe, livable and unique world class coastal city.

OBJECTIVES:

Maintain & Ensure Public Safety

Measures

- Part I & II Crimes per capita (PS)
- Percent of Priority 1 call response times under 5 minutes (PS)
- Community Survey Results
 - Perception of safety of walking
 - In neighborhood
 - At night
 - In parks
- Motor vehicle accidents

Projects

- Analysis of service costs (e.g. revenue v resident/visitor incidents) – (PS, AS, CM) Identify the demand sources for Public Safety services and the volume of demand by source SO THAT service resources and costs can be forecast and managed.
- Enhance community engagement in City-led service programs (e.g. Neighborhood Watch (PS), Volunteers in Police Services (PS), Nature Interpretive Center Docents (GS)) Create and run volunteer-staffed programs SO THAT residents enjoy a sense of ownership and involvement AND their presence adds to the sense of a safe, involved, livable community.

Maintain & Enhance Dana Point’s Unique Sense of Place

Measures

- Community Survey Results
 - >80% satisfied with maintenance of City parks & facilities
 - >40% participate in City recreation, cultural & special event programs annually
 - Majority satisfied with number & type of recreation, cultural and special events
 - Majority satisfied with how community facilities support neighbor & community interaction & cohesiveness
 - Majority agree with statement: “Dana Point is a place I want to share with friends and family.”
- Code Enforcement (Voluntary Compliance Through Progressive Enforcement) (CD)
 - Year over year reduction in Code Enforcement cases
 - Number of cases resolved with initial contact

Projects

- Develop and obtain Council approval of Code Enforcement Strategy (CD) Proactively communicate and consistently enforce City Codes SO THAT the rules of conduct for residents, visitors and business are understood and adhered to.

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Dana Point is Prepared for Natural and Man-Made Disasters & Emergencies

Measures

- Emergency Plan is current per all applicable standards (GS)
- At least one emergency preparedness exercise per year (GS)
- Tsunami & Storm-Ready certification is maintained (GS)
- All Flood & Disaster mapping is current (CD, PW, GS)
- Community Survey Results
 - Residents and business operator know exactly what to do in case of an emergency

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STRATEGIC GOAL 2: EFFECTIVE, EFFICIENT & INNOVATIVE GOVERNMENT

Goal: The City is wisely governed and managed so that its services are provided in an effective and efficient manner that meets or exceeds the expectations of its residents.

OBJECTIVES:

Provide World-Class Service to the Community & Implement Continuous Service Improvement Processes

Measures

- Community Survey Results
 - Customer satisfaction rating
 - Service consistency rating
 - Rating of Professionalism, Accessibility, Helpfulness
 - “Listens to Residents” rating
 - Resident acknowledgement of receipt of City information and awareness of City communications
- Year/Year increase in trolley ridership (PW)
- Number and type of business processes automated or improved through technology and innovation(All)
- Financial impact of improved business practices celebrated (All)

Projects

- Give employees the challenge, responsibility and authority to make City government more effective, efficient and innovative, and reward success for doing so (AS) SO THAT innovation and continuous improvement will become a part of the City culture.

Maintain City Public Works Assets in a Safe, Clean and Quality Condition

Measures (All PW)

- System-wide Average Road Pavement Condition Index is between 75-80 (PW)
- Percentage of non-functioning, destroyed or damaged facilities or signage returned to original condition within 24 hours (PW, GS)
- Year over year reduction in claims associated with physical infrastructure conditions (e.g. sidewalk cracks) (AS)

Recruit, Develop & Retain High Performing Employees

Measures

- Percentage of employees receiving exceptional reviews (AS)
- Percentage of employee stretch goals achieved (AS)
- Number of employee training hours completed (AS)

Projects

- Measure employee engagement through employee engagement survey (CM) SO THAT behaviors that block contributions and create frustrations can be eliminated

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STRATEGIC GOAL 3: FISCALLY RESPONSIBLE & ACCOUNTABLE

Goal: City revenues and expenses are responsibly managed to ensure a balanced budget, adequate funding for core services, capital improvements and adequate reserves for emergencies while providing taxpayers accountability and transparency.

OBJECTIVES:

Maintain a Transparent and Balanced Budget That Adequately Funds Core Services

Measures (All AS)

- Accuracy of revenues & expenses within 5% of budget (AS)
- Maintain a system to provide public access to budget and actual spending data (AS)
- Obtain GFOA Award for Financial Reporting Excellence each year (AS)
- Achieve no significant financial audit findings (AS)
- Maintain reserves at policy levels set by Council (AS)

Projects

- Complete implementation of the priority-based budget process SO THAT budget decisions are transparent AND tie to the Council’s prioritized strategy plan.

Effectively Manage Expenses for Core, Important and Value-Added City Services

Measures (All AS)

- Actual expenditures for each department do not exceed authorized budget levels (All)
- Department 99 Contingency Account expenditures do not exceed 50% of authorized budget (All)
- Number of organizations with which City maintains active partnerships to collaborate on providing public services (All)

Projects

- Review large contract scopes and develop and issue new RFPs (TBD) SO THAT scopes can be adjusted to best practices and priorities AND cost stay competitive with the market AND new techniques and technologies can be taken advantage of.

Maintain Long Term Financial Plan

Measures (All AS)

- Annual Council review and approval of Long Term Financial Plan that includes actions to address cost drivers and potential opportunities (AS)
- Annual review and renewal of City financial policies (AS)
- Capital and facilities plans funded and adopted in operating budget (AS)

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STRATEGIC GOAL 4: PRESERVE & ENHANCE ENVIRONMENTAL HEALTH & SUSTAINABILITY

Goal: Promote, preserve, protect and enhance a healthy and sustainable built and natural environment.

OBJECTIVES:

Preserve & Protect the Integrity of Our Ocean Waters & Beaches

Measures (All PW)

- Maintain an approved Water Quality Improvement Plan
- 100% of catch basin filters and other water quality best management practices (BMPs) cleaned annually
- Number of days per year Salt Creek Ozone Treatment Facility operates
- Number of beach postings or warnings per year

Projects

- Street Sweeping & Storm Drain Cleaning: Policies & frequencies SO THAT trash on our beaches from watershed is reduced further (PW)

Lead by Example in Implementing Programs to Support Environmental Sustainability

Measures

- Amount of electricity generated/used to support City facilities (GS)
- Amount of gasoline used/saved compared to baseline (2017) (GS)
- Potable & recycled water use each year (GS)
- Percent of recyclable waste diverted from landfill (PW)
- Number of special waste collection/reduction events per year (PW)

Educate the Community on Importance of Protecting Environmental Health

Measures

- Number of waste reduction public workshops and events (PW)
- Number of visitor interactions at Nature Interpretive Center (NIC) (GS)
- Number of attendees at science programs (GS)
- Number of students attending NIC field trip programs (GS)
- Number of students educated through collaborative programs (Ocean Institute) (GS)

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STRATEGIC GOAL 5: FOSTER ECONOMIC HEALTH & PROSPERITY

Goal: Promote a healthy and growing economy reflecting the community’s vision and values.

OBJECTIVES:

Provide the Public with a Transparent, Predictable and Efficient Process for Managing the City’s Land Use and Business Regulations.

Measures

- Applications processing according to timing standards (1st, 2nd, 3rd reviews)
- Percent of issued permits completed
- Customer Service Survey Results

Guide Development Compatible with Community Expectations Through Appropriate Planning, Land Use, Historical Preservation and Development Review Processes

Measures

- Zoning code text review and amendments completed annually

Projects

- Complete economic analysis of City land use as precursor study to General Plan Update SO THAT the economic impact of land use decisions can be considered when updating the General Plan
- Complete General Plan Update SO THAT clear direction is provided to home owners, home buyers, businesses, developers and investors

Actively Collaborate with Business to Foster a Vibrant Business Climate and Enhance the Economic Vitality of Our Community

Measures

- Commercial vacancy rates
- Local unemployment rate
- Lodging occupancy rate
- Net percent change in local jobs

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Values:

FISCAL RESPONSIBILITY AND STEWARDSHIP

We are trustworthy and responsible stewards of the public funds and City assets entrusted to our care

HONESTY AND INTEGRITY

We are trustworthy and ethical in serving our community

SERVICE EXCELLENCE

We are committed to excellence by providing efficient and effective service in a friendly, professional and responsive manner

FORWARD THINKING AND INNOVATIVE

We successfully plan for the future and are innovative and entrepreneurial in how we work

TEAMWORK AND COLLABORATION

We achieve success through teamwork, collaboration and partnerships