

## Potential Revisions to Division Goals and Objectives

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### **Introduction**

This report presents a compilation of staff responses to Council Member Bridge's proposed additions and edits of various Division goals as presented in the adopted City of Lompoc Biennial Budget Fiscal Years (FYs) 2025-27. Division goals are developed during the biennial budget preparation process by divisional and departmental management personnel and in conjunction with the City Manager. The division goals are intended to align with City Council goals and are presented within the departmental summaries section of the biennial budget. The departmental summaries section of the Biennial Budget FYs 2025-27 can be found on pages 210-382 of the printed version of the budget, or in the Department Summaries Section of the online budget located at: <https://city-lompoc-ca-cleardoc.cleargov.com/15374/528439/d>. This report does not submit a comprehensive list of the divisional goals as presented in the adopted Biennial Budget FYs 2025-27, but instead, the divisions and comments presented in this report are specific to those referenced in Council Member Bridge's slide presentation at the regular City Council meeting on June 17, 2025, titled "2026-2027 Budget." The divisions addressed are: Community Relations (referenced as "Community Relationship" in the slides); Building; Parks and Recreation (Parks and Rec); Planning; Human Resources (HR); Financial Services; Information Technology (IT); Purchasing; Treasury; and Police. If after considering this report, the City Council wishes to add to or amend any of the goals and objectives in the Biennial Budget FYs 2025-27, the City Council should direct staff which items they desire to adopt and also direct staff to return with a resolution to adjust the Budget with those changes. It is important to note that any implemented changes or updates to Divisional goals or objectives will be documented by the resolution, but will not generate a revised Biennial Budget Book for FYs 2025-27.

## Compiled Recommendations and Staff Responses

### Community Relations Division Goals

#### Council Member Bridge's Recommendations:

- **Goal 1: Promote Lompoc as a business-friendly city by increasing visibility of City programs, permitting processes, and resources that support new and expanding businesses.**
  - **Objective 1.1:** Analyze engagement metrics related to business-focused content, such as development incentives, success stories, and program announcements, to drive a 30% increase in visits to business resource pages by 6/30/2027.
  - **Objective 1.2:** Highlight initiatives, services, or departments that directly assist new or prospective businesses through regular multimedia content, focusing on streamlined permitting, funding programs, or business success partnerships.
- **Goal 2: Enhance online access to business development tools and ensure equitable communication with all potential entrepreneurs and investors.**
  - **Objective 2.1:** Redesign the City's website to include a dedicated 'Start a Business in Lompoc' section with clear step-by-step guidance, application links, timelines, and points of contact.
  - **Objective 2.2:** Ensure all critical business-related communications, press releases, and promotional materials are bilingual (English and Spanish) and maintain a minimum 25% bilingual social media output.
- **Goal 3: Build trust and confidence in City leadership by regularly showcasing Council and City Manager accomplishments and improving cross-department messaging.**
  - **Objective 3.1:** Add a quarterly "Leadership Highlights" spotlight featuring recent accomplishments and initiatives from the City Council and City Manager.
  - **Objective 3.2:** Meet quarterly with department leads and economic development partners to coordinate messaging for major announcements and investment promotion.

### **Staff Response – Community Relations:**

- > Staff could adopt proposed Goal 1 and Objective 1.1 as a goal and objective.
- > Staff could adopt proposed Goal 2 and Objective 2.1 as a goal and objective, however staff suggest using the term “modify,” or “update” rather than “redesign” for the website. A redesign of the website carries an implication of a complete overhaul which is not what staff believes is being recommended.
- > Staff believe proposed Objective 2.2 appears similar to established Objective 2.1 and verbiage from proposed wording could be incorporated.
- > Staff could adopt proposed Goal 3 and Objectives 3.1 and 3.2 as a goal and objectives.
- > Additional comment:
  - Please note that staff is uncertain whether these recommendations are *instead of* or *in addition to* the Goals and Objectives presented in the budget.

## Building Division Goals

### **Council Member Bridge's Recommendations:**

- **Goal 1: Improve the Timeliness of Plan Review**
  - **Objective 1.1:** Ensure building permit plans are reviewed promptly to support efficient project development.
  - **Objective 1.2:** Complete 90% of first plan reviews within 3 weeks of submittal.
- **Goal 2: Ensure Prompt Completion of Field Inspections**
  - **Objective 2.1:** Perform field inspections promptly to avoid construction delays.
  - **Objective 2.2:** Complete 90% of requested inspections within one business day.
- **Goal 3: Enhance Efficiency through Electronic Services (Excludes owner-developed projects and those valued under \$1 million)**
  - **Objective 3.1:** Expand the use of digital systems by utilizing electronic permit applications and plan review processes.
  - **Objective 3.2:** Process at least 50% of all building permit applications and plan reviews electronically, excluding owner-developed projects and those valued under \$1 million.
- **Goal 4: Foster a Business-Friendly Culture through Communication, Predictability, and Customer Support**
  - **Objective 4.1:** Establish a dedicated permit concierge or case manager system for commercial and development projects over \$200,000 to assist with navigation and coordination.
  - **Objective 4.2:** Implement regular customer satisfaction surveys for applicants and developers and achieve a minimum 80% satisfaction rating by FY 2027.
  - **Objective 4.3:** Develop and publish a "Permit Roadmap" for common commercial project types by June 2026 in coordination with the Community Relations Division for inclusion on the City website.

### **Staff Response – Building:**

- > Building currently uses electronic plan review as well as electronic application. We send plan review comments via email. We started this process in 2024 and have rapidly moved from small projects to all projects being eligible to use electronic plan submittal. Staff are continually refining the process to ensure our customers have this available and to maximize the efficiency of the process.
- > Building does and will continue to provide a “business friendly culture.” Staff will ensure accurate turnaround times on reviews and provide complete and thorough review of the provided plans.
- > Staff worked to amend certain staff job descriptions to integrate the intention of the “permit concierge” proposal and that item was recently brought separately to City Council. Staff further recommend expanding roles and responsibilities to already established positions. A new position would be a large cost to the General Fund and a full-time position would not be justified by the current number of projects that the City sees annually.
- > Staff could adopt objective 4.2 as a goal and objective. Staff agree that a customer survey could be made available. The survey could capture all Community Development divisions and activities. The survey could also be available on each division’s web page as well as at the counter.
- > Staff could adopt objective 4.3 as a goal and objective. Currently the Building Division has the permit process on the web page, but it is not as complete as desired. Staff is working to update the web page to make it as accurate and easy to follow as possible. Requirements for plan submittal for both residential and non-residential projects could be included.

## Parks and Recreation Division Goals

### Council Member Bridge's Recommendations:

- **Goal 3: Improve Park Infrastructure and Sustainability**
  - **Objective 3.1:** Complete utility infrastructure upgrades (e.g., sewer, water, electrical) at one or more park or campground sites annually.
  - **Objective 3.2:** Implement turf and rodent management improvements in all City parks each year to support safe, well-maintained recreational spaces.
  - **Objective 3.3:** Develop a site-specific plan to turf-proof Riverbend Park against gopher intrusion by the end of FY 2026.
  
- **Goal 4: Expand Community Events and Programming Across City Parks**
  - **Objective 4.1:** Increase the number of large public events held annually at River Park and other major City park venues to enhance community engagement and regional tourism.
  - **Objective 4.2:** Create a signature citywide event in Old Town that uses multiple locations simultaneously — including the Ocean Parking Lot, Ocean Avenue, Cypress Avenue, and H Street — integrating elements of a farmers market, swap meet, community outreach booths, and live music.

### Staff Response – Parks and Recreation:

- > Staff could adopt Objective 3.1 and 3.2 if additional General Fund budget appropriations were adopted.
- > Staff could adopt Objective 3.3 as a goal and objective, but would recommend a broader statement and not a specific task. An example: “Develop ways to reduce gophers at all our Parks by 25% by the end of 2026”.
- > The original estimate completed 4 years ago to add gopher wire and redo the fields at Riverbend Park was \$1.8 million. The most recent calculations are \$2.3 million. We have been working on different ways to enhance our fields and eliminate gophers, by using a sprinkler injection system.
- > Staff could adopt proposed Goal 4 and Objectives 4.1 and 4.2 as a goal and objectives, however additional General Fund budget appropriations are needed to accomplish these goals.

## Planning Division Goals

### **Council Member Bridge's Recommendations:**

- **Goal 1: Timely plan review of building permits**
  - **Objective 1.1:** Complete 100% of the first plan reviews within 2 weeks
- **Goal 2: Timely response time to public inquiries**
  - **Objective 2.1:** Respond to 100% of public inquiries within 24 business hours
- **Goal 3: Attract and Facilitate New Business Development Through Predictable and Supportive Planning Processes**
  - **Objective 3.1:** Create a clear, user-friendly “Development Guide” that outlines step-by-step permitting, zoning, and design requirements for commercial and industrial projects.
  - **Objective 3.2:** Establish guaranteed turnaround times for pre-application meetings and zoning clearances to increase confidence among prospective investors.
  - **Objective 3.3:** Launch quarterly development roundtables with local developers, brokers, and regional stakeholders to gather feedback and align on process improvements.
  - **Objective 3.4:** Partner with Economic Development and the Community Relations team developing the City website to publicly highlight successful projects and promote available opportunity sites.

### **Staff Response – Planning:**

- > Staff worked to amend certain staff job descriptions to integrate the intention of the “planning concierge” proposal and that item was recently brought separately to City Council. Staff further recommend expanding roles and responsibilities to already established positions. A new position would be a large cost to the General Fund and a full-time position would not be justified by the current number of projects that the City sees annually.
- > Staff are working to update an existing flow chart to outline items in Objective 3.1, however staff request input on whether this would be a planning and/or building development guide.
- > While proposed objectives 3.2 and 3.3 could be adopted, the City does not have “zoning clearances”, and staff suggest using the term “Planning applications” instead. The City has the Development Assistance Team (DAT) which can incorporate

## Potential Revisions to Division Goals and Objectives

October 7, 2025

the objectives mentioned in 3.3, however, staff suggest this occur biannually rather than quarterly.

- > The City does not promote profit type businesses, since it is a form of advertising and other businesses might think we are not supporting them. The City promotes projects that have been completed or are coming to town (via the updated Development List and StoryMaps on our website). Staff suggest rewording objective 3.3 and rephrase the term “partner with Economic Development” with “partner with Community Development”.

## Human Resources Division Goals

### **Council Member Bridge's Recommendations:**

- **Objective 1.3:** % of hires with primary residence in Lompoc
- **Objective 1.4:** % of vacant positions reviewed for salary step reduction

### **Staff Response – Human Resources:**

- > Objective 1.3 is not an objective that is legally viable to the City. California Government Code Section 50083 specifically prohibits local agencies and districts from requiring their employees to be residents of that agency or district.
- > The City utilizes salary tables that consist of 5 steps. The City usually starts a new hire at the bottom step of the salary schedule. The City also uses compensation studies by a third party to evaluate pay rates to other cities and ensure pay rates are fair. The last study showed that Lompoc was well behind comparable cities. This has been a long term challenge to retain talent.

## Finance Division Goals

### **Council Member Bridge's Recommendations:**

- **Goal 2: Identify Opportunities for Process Improvement and Implement Best Practices**
  - **Objective 2.1:** Look for ways to improve processes within the Division to improve efficiency and accuracy, including the potential use of generative AI.
  - **Objective 2.2:** Build upon current institutional knowledge through training and membership in professional organizations.
  - **Objective 2.3:** Ensure that any reports requiring City Council approval are delivered in final form no fewer than 30 days before the scheduled Council meeting, to allow adequate review time.
  - **Objective 2.4:** Ensure internal financial reports such as cash flow statements are issued no later than 30 days after their statutory or operational due dates, to support timely internal decision-making.
  - **Objective 2.5:** Optimize the biennial budget format to ensure the final product is under 1,000 pages, with all narrative sections available in Word or similar editable format and all financial tables and schedules available in Excel or similar spreadsheet format.

### **Staff Response – Finance:**

- > Staff could adopt potential objectives 2.1 as an objective within the parameters established by the City and IT divisions for use of AI.
- > Staff could adopt potential objective 2.2 as an objective, however it should be noted that all Finance management staff are currently members in multiple professional organizations and participate in regular continuing education courses. Staff could adopt potential objective 2.3 as a goal and objective, however, staff does not recommend this approach because many items are time sensitive. If an additional 30 days were to be added to every staff report, it would take close to 3 months to get a topic to a Council meeting for approval: 5 to 30 days to do research and write each staff report, 14 to 21 days for review by staff and attorneys for legal and desired action, and then an additional 30 days for Council to review. It should be noted that Council can continue any item for the next or other future meeting, or table it until Council requests that it return.
- > For potential objective 2.4, staff recommends an objective that seeks to meet all statutory due dates.
- > For potential objective 2.5, staff continues to refine the published Budget Book to meet GFOA standards of excellence. Many items included in the book meet mandatory requirements per GFOA, which oftentimes results in additional pages. The FY 2025-27 Budget Book was 412 pages long. The Budget Book is written and published directly out of the ClearGov software and is available in whole or in part to be downloaded into pdf format. Word and Excel/spreadsheet formats are not available for download. In addition, staff does not recommend publishing documents and files in Word or Excel-type formats. These formats could be downloaded and subsequently edited by the end-user. Such potential of multiple versions of support documentation would lead to confusion and inconsistent or incorrect information available to the public. Staff is also prohibited from providing documentation to City Council alone – all documents provided to City Council are required to also be made available to the public.

## IT Division Goals

### **Council Member Bridge's Recommendations:**

- **Goal 4: Reduce IT Infrastructure Costs Through Technology Optimization**
  - **Objective 4.1:** Identify and implement new technology solutions, including cloud-based and shared service approaches, to reduce overall IT infrastructure costs by 10% over the fiscal cycle.
  - **Objective 4.2:** Collaborate with departments to identify and implement artificial intelligence (AI) tools that reduce manual work efforts and increase operational efficiency.
  - **Objective 4.3:** Partner with the Transit Division to develop a strategic plan for expanding micro autonomous transit options through the integration of AI applications that enhance routing, efficiency, and rider experience.

### **Staff Response – IT Division:**

- > Staff could adopt potential objective 4.1 as an objective within the parameters of security and privacy constraints.
- > Staff, much like many cities today, are simultaneously excited about the opportunities presented by artificial intelligence technologies while also holding several concerns about how to safely and effectively implement and utilize it. As a public entity, there are many issues surrounding AI and access to public and private information, and the accuracy and reliability of data generated. Staff are actively learning about and analyzing the methods in which AI can be leveraged safely in a manner that creates efficiencies while also protecting private and secure data. Utilization of open-AI platforms must be limited to the upload and analysis of already-public information so as to not broach customer confidentiality or prematurely or inequitably publicize city work-in-progress. Developing a robust repository from which AI processes can be securely implemented will require significant fiscal investment and dedication of personnel for data input and verification.

## Purchasing Division Goals

### **Council Member Bridge's Recommendations:**

- **Goal 1: Expand Strategic Sourcing and Vendor Engagement**
  - **Objective 1.1:** Increase Local (Lompoc Valley) vendor participation by 15% through targeted outreach and competitive solicitation processes by the end of 2025.
  - **Objective 1.2:** Review and revise standard contract terms to provide a 10% evaluation offset for Lompoc Valley vendors and remove unnecessary restrictions that prevent qualified local vendors from competing effectively..
- **Goal 2: Enhance Operational Efficiency Through Technology and Workforce Development**
  - **Objective 2.1:** Implement and train staff on at least one new digital procurement tool (e.g., expanded Munis use, OpenGov) to reduce manual workload by 25% within two years.
  - **Objective 2.2:** Reduce purchase order processing time by 20% within two years through workflow optimization and process automation.
  - **Objective 2.3:** Work with the IT Department to identify and implement artificial intelligence (AI) solutions that lower procurement costs and improve efficiency,

### **Staff Response – Purchasing Division:**

- > Staff strongly caution against limiting business opportunities to only locals, since this is illegal and would burden interstate commerce. A preference could be given to locals (potentially by score) under certain circumstances and only for requests for proposals certain types of bids that are not legally required to be awarded to the lowest responsible bidder. Nearly, which is nearly all public construction and public works projects are required to be awarded to the lowest responsible bidder. Even for those, a. A local preference can be applied when considering selection of a vendor if there are adequate findings by the City Council added by amendment to the purchasing ordinance to establish that the local preference bears a “rational relationship to a legitimate government interest”. Examples of where this has been upheld include situations where the city itself has created barriers that have limited participation by local businesses. We could consider this option, but competitive bidding is good for pricing and we would have to be aware of the potential for local vendors to increase their prices knowing they are going to get bids over others due to preferencing.
  - Concerns: Federal Funding Restrictions: Federal statutes often prohibit the use of in-state or local preferences when federal funds are involved.
  - Concerns: Procurement Integrity Regulations: Federal agencies must comply with procurement integrity regulations and the Competition in Contracting Act, which generally require full and open competition.
- > While cities can implement strategies to support local businesses in the bidding process, directly limiting bids to only local businesses are generally not permissible due to legal restrictions. Local preference programs, tie-bid preferences, and other strategies aimed at fostering competition while supporting local businesses are often more viable options, but they have limitations by legal restrictions and funding sources.
- > Staff could implement potential objective 2.3 within the constraints mentioned in the IT division section above.

## Treasury & Utility Billing Division Goals

### Council Member Bridge's Recommendations:

- **Goal 2: Improve Timeliness and Accuracy of Utility Billing**
  - **Objective 2.1:** Ensure that 90% of utility bills are mailed within 48 business hours of creation by tracking bill generation and mailing dates for each billing cycle, with results reviewed monthly to identify and address any delays.
  - **Objective 2.2:** Reduce billing errors by tracking the number of corrections required per bill run, aiming for a 10% reduction in errors for the fiscal year through root cause analysis and process adjustments.
  - **Objective 2.3:** Investigate and, if feasible, implement an emailed utility billing system to reduce mailing delays and improve delivery timelines. If a system already exists, increase customer participation by 10% annually.
  - **Objective 2.4:** Reduce credit card service charge costs by 10% annually through renegotiated vendor contracts, revised fee structures, and improved payment method

### Staff Response – Treasury and Utility Billing Division:

- > Staff could adopt these potential objectives, however it should be noted that for Objective 2.2, manual corrections are often required not due to human error, but due to system bugs or limitations that require manual review & override. Also, for objective 2.3, the City currently offers mail, email & both options for utility bills delivery. Finally, objective 2.4 may be outside of the control of staff due to the fact that the current ERP is compatible with only two options for credit card processing companies. This will impact staff ability to negotiate or competitively source regular revisions to service charge costs.

## Police Department Goals

### Council Member Bridge's Recommendations:

- **Goal 4: Reduce Unlawful Riverbed Occupancy. The department will take coordinated steps to reduce the number of individuals inhabiting the riverbed through engagement, enforcement, and support services.**
  - **Objective 4.1:** Conduct bi-monthly patrols in known encampment zones and maintain detailed activity logs.
  - **Objective 4.2:** Partner with social service providers to connect at least 50 individuals annually with shelter, treatment, or supportive services.
  - **Objective 4.3:** Reduce the number of riverbed encampments by 25% by the end of FY 2027 through sustained intervention and cleanup operations.
- **Goal 5: Reduce Incidents of Theft Across the Community. To enhance public safety and community confidence, the department will proactively address theft-related crimes through data-driven enforcement, prevention strategies, and community outreach.**
  - **Objective 5.1:** Increase visibility and patrol presence in high-theft zones, with a 10% increase in officer hours dedicated to these areas over FY 2025–27.
  - **Objective 5.2:** Launch a public education campaign in partnership with local media and community organizations to promote theft prevention and reporting.
  - **Objective 5.3:** Reduce reported theft incidents by 15% citywide by FY 2027, using 2024 data as a baseline.

## **Staff Response – Police Department-Recommended Changes:**

- > Change Goal 4 to read, **“The department will take coordinated steps to support County Social Services in reducing the number of individuals inhabiting the riverbed through their engagement, enforcement, and support services.”**
- > Combine Objectives 4.1 and 4.2 and edit to read, **“Continue providing security support to county partners as they deliver services to individuals residing in the Santa Ynez Riverbed. “**
- > Change Objective 4.3 to read, **“Support Social Services in reducing riverbed encampments by 25% by the end of FY 2027 through ongoing security, while they perform intervention and cleanup operations.”**
- > Change Objective 5.1 to read, **“Continue efforts to reduce crime in the Lompoc community. From 2024 to 2025, the Police Department has achieved significant decreases in major crimes: Felony Burglary down 56%, Robbery down 40.75%, Grand Theft Auto down 63.82%, and Grand Theft down 11.9%. Continue to re-staff the department back to the 2024 numbers to have more of a presence in the community.”**
- > Combine Objectives 5.2 and 5.3 to read, **“As police department staffing improves, reestablish the Community Services Section by assigning a Homeless Liaison Officer and a Marijuana Compliance Officer. This team will also support community education efforts to help residents avoid becoming victims of crime.”**