



City Council Agenda Item

City Council Meeting Date: October 7, 2025

TO: Dean Albro, City Manager

FROM: Christie Donnelly, Management Services Director
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SUBJECT: Potential Revisions to Division Goals and Objectives in Biennial Budget Fiscal Years 2025-27

Recommendation:

Staff recommends the City Council receive and consider the attached Potential Revisions to Division Goals and Objectives (report) and inform staff of any amendments to budget goals that they desire to adopt.

Background:

On June 17, 2025, during the regular City Council meeting item to discuss and ultimately adopt the Biennial Budget Fiscal Years (FYs) 2025-27, Council Member Bridge presented a slide deck titled "2026-2027 Budget." In that presentation, Council Member Bridge proposed additions and edits of various Division goals as presented in the adopted Biennial Budget 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-clear.doc.cleargov.com/15374/528439/d>.

Discussion:

The report presents a compilation of responses from division management signing below. It 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 the report are specific to those referenced in Council Member Bridge's slide presentation. 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; Informational Technology (IT); Purchasing; Treasury; and Police.

Staff recommends the City Council receive and discuss the report. However, if, after considering the 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 making those changes. It is important to note that any implemented changes to Divisional goals or objectives will be documented by the resolution, but will not generate a revised Biennial Budget Book for FYs 2025-27 as the Budget Book is a published document and has been submitted for review by the Government Finance Officers Association (GFOA).

Fiscal Impact:

There is no direct fiscal impact to the General Fund as a result of this report. Indirect fiscal impact is estimated at approximately \$4,000 of redirected staff time.

Conclusion:

Upon receipt, City Council may review and discuss the attached report.

Respectfully submitted,

Christie Donnelly, Management Services Director

Greg Stones, Planning Manager

Mario Guerrero, Community Development Director

Gabriel Garcia, Human Resources Director

Kevin Martin, Chief of Police

APPROVED FOR SUBMITTAL TO THE CITY COUNCIL:

Dean Albro, City Manager

Attachment: Potential Revisions to Division Goals and Objectives