

## CITY COUNCIL

For City Clerk's Use:

☐ **APPROVED** ☐ **DENIED**

Reso No. \_\_\_\_\_ File No. \_\_\_\_\_

Ord No. \_\_\_\_\_

**Agenda Item No.: 9**

**Date: April 6, 2011**

**TO:** Honorable Mayor and Members of the City Council

**FROM:** Joyce Masterson, Assistant to the City Manager

**SUBJECT:** Preliminary City Council Action Plan

**RECOMMENDATION:**

It is requested that Council provide direction to staff on the proposed format and schedule for the preparation of the final City Council Action Plan.

**FISCAL ANALYSIS:**

None

**PREVIOUS ACTION:**

The City Council held a workshop for the development of the 2011-2012 Council Action Plan on February 2, 2011.

**BACKGROUND:**

The City Council Action Plan represents the City Council's collective vision for Escondido's future and the key strategies that will be used to achieve that vision. It is developed biennially following a workshop where key policy goals are identified and discussed.

At its February 2, 2011, workshop the City Council identified four key categories: Financial Stability, Economic Development, Image and Appearance, and Embrace Diversity and Community Outreach (See Attachment 1). The Council directed that the new plan should be a true reflection of their goals and should have measurable outcomes.

A draft format has been created for the Council's consideration (See Attachment 2). This format includes goals, current realities that provide baseline information, strategies for achieving goals, and measurable outcomes. To give the Council a better idea of the proposed format, a partially completed sample page was created for the Financial Stability section (See Attachment 3). A true draft of the Financial Stability category will be presented at a later date.

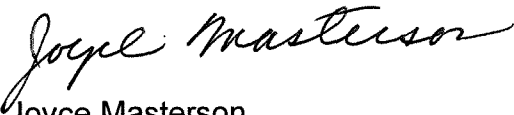
Staff recommends that a review of a draft of each priority area be scheduled individually to provide Council adequate time to discuss each section and to provide feedback to ensure the action plan truly reflects the Council's desires. If Council concurs, staff would bring back the section on Financial Stability to the May 11 Council meeting. The Economic Development Section would be discussed on

Preliminary Council Action Plan  
April 6, 2011  
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June 8, the Image and Appearance section would be discussed on June 15 and the Embrace Diversity and Community Outreach section would be discussed on June 22. Staff will incorporate any revisions into a final draft to be presented on July 13.

Once the Council Action Plan is adopted, the City Council will receive periodic updates of the progress being made. A follow up workshop will be scheduled for February 2012 for a more in depth review of the plan.

Respectfully submitted,

A handwritten signature in cursive script that reads "Joyce Masterson".

Joyce Masterson  
Assistant to the City Manager

**Council Action Plan Workshop  
2011-2012  
Goals**

**Financial Stability**

- Balanced budget
- Pension reform
- Focus on core services (police, fire, water, sewer public works, infrastructure)
- Outsourcing and efficiency
- Reserve policy

**Economic Development**

- Create business/employment land
  - Job creation (baseline and measurement of new jobs)
  - Reduce poverty
- Streamline regulations
  - Business Friendly Policy (e.g. parking)
- Create incentives
- Image/outreach/marketing
  - Proactive business recruitment by City Council

**Image and Appearance**

- Proactive code enforcement
  - Residential
    - Implement existing codes
    - Public education on violations
  - Business
    - Abandoned projects, other agencies properties
- Urban renewal (overlay zone and standards of colors, materials, fencing)

**Embrace Diversity and Community Outreach**

- Community events downtown
- Making things easier for residents to communicate with government
- Communication & Listen
  - Absorb suggestions
  - Watch tone
  - Disagree with respect

# City Council Action Plan 2011-2012

## Financial Stability

Goal	Current Reality	Strategy	Outcome
Adopt balanced budget without using reserves			
Reform pension benefits to ensure they are fair and affordable			
Focus on Core Services			
Outsource city services where appropriate for cost savings and efficiency			
Maintain \$15-20 million in reserve			

# City Council Action Plan 2011-2012

## Economic Development

Goal	Current Reality	Strategy	Outcome
Create business/employment land to stimulate the creation of jobs and ultimately reduce poverty			
Streamline regulations			
Create incentives			
Focus on Image/Outreach/marketing including proactive business recruitment by the City Council			

# City Council Action Plan 2011-2012

## Image and Appearance

Goal	Current Reality	Strategy	Outcome
Proactive code enforcement including residential and businesses			
Urban renewal			

# City Council Action Plan 2011-2012

## Embrace Diversity and Community Outreach

Goal	Current Reality	Strategy	Outcome
Community events downtown			
Making things easier for residents to communicate with government			
Communication and Listening			

# City Council Action Plan 2011-2012

## Financial Stability

Goal	Current Reality	Strategy	Outcome
Adopt balanced budget without using reserves	For the past few years, the budget has been balanced by relying on city reserves.	1. 2.	Balanced budget adopted without using reserves on (date)
Reform pension benefits to ensure they are fair and affordable	The City's pension obligation is 22% of the General Fund. The present pension system is no longer affordable or sustainable, but we must honor the pension promises made to current employees.	1. Reduce the pension obligation by negotiating with labor associations/unions to increase employee contributions to their own pensions. 2. Implement a two tiered pension system for all new employees hired after (date)	____ labor association increased their contribution on (date); ____ union increased their contribution on (date). Etc.  Revised pension system implemented for new employees on (date)
Focus on Core Services		1. 2.	
Outsource city services where appropriate for cost savings and efficiency	Some city services are currently being outsourced (median landscaping, etc.)	1. Investigate outsourcing of Fleet Services, Custodial services, etc.	____ has been determined to be appropriate for outsourcing effective (date)
Maintain \$15-20 million in reserve	Reserves are now at approximately \$15 million. The city does not have a written policy defining a minimum amount to be kept in reserves, as well as potential uses for it.	1. Develop a Reserve Policy	Policy Adopted on (date)