City Council Action Plan Economic Development

2015-2016

Goal	Current Reality	Strategy	Evaluation Measure
Relocate the Public Works Yard to allow for development of Crossroads Business Park	Based on the Needs Assessment Study presented in January 2015, the cost to construct a new Public Works Yard is estimated to be approximately $60 million. Council has directed staff to market and sell or lease the 10 acre western yard site as a means to begin to acquire funds for a new yard. The Utilities Collection Division (approximately 35 employees) will be vacating the temporary trailers on the western Public Works Yard during Summer 2015. *S*enate Bill 628, recently enacted, creates Enhanced Infrastructure Financing Districts—a new economic development tool intended to fill the "hole" that the dissolution of redevelopment agencies left in California.	1. Secure property appraisal (Lundy – Jun 2015) **Completed** 2. Evaluate economic benefits of a ground lease versus a disposition/development of the site (Lundy – Nov 2015) 3. Contract with commercial broker to market western yard and review proposals (Lundy – Jul 2015) **Completed** 4. Determine best disposition (sell/recycle) of former Collections Division buildings (Masterson – Oct 2015) 5. Collaborate with NCTD to plan Transit Oriented development, parking structure, pedestrian crossing at Valley Parkway, and other infrastructure to support Business Park transit-oriented development (Lundy – Sep 2015) 6. Evaluate an Enhanced Infrastructure Financing District as a tool to finance infrastructure projects (Bennett – May 2016)	1. Completion of Appraisal 2. Completion of Evaluation 3. Sale/Lease of property 4. Disposition of property 5. Development of initial goals and objectives for the area for both parties 6. Decision regarding formation of a District

Goal	Current Reality	Strategy	Evaluation Measure
Carryover from previous Action Plan: **Attract a Hotel to downtown Escondido**	In 2003, the City issued an RFP for a downtown hotel. The developer selected has been unable to secure financing for the project. The 2013-14 Action Plan directed staff to develop an RFP for a hotel but that was put on hold pending two hotel proposals that were under consideration. Council has directed staff to issue a new hotel RFP for the site.	1. Develop an RFP for a hotel (Masterson – Sep 2015)	1. Evaluation of RFP responses (potential selection of a developer)

Goal	Current Reality	Strategy	Evaluation Measure
Establish a pro-active annexation policy for the commercial areas identified in the General Plan Update	There are three potential commercial annexation areas equaling 124 acres. LAFCO requires a development plan to accompany an annexation application. This requirement could be modified by the San Diego LAFCO Board leadership to facilitate certain annexations. Pre-zoning of County properties to be consistent with the City's General Plan can be accomplished without LAFCO action and could facilitate future annexations. General Plan policies have been updated, focusing on a pro-active approach toward annexing land that addresses City goals. The City Annexation Guide has been updated and posted online at: http://www.escondido.org/Data/Sites/1/media/pdfs/Planning/AnnexationGuide.pdf Support from the Innovate 78 Collaboration may be an effective way to encourage LAFCO to modify its development plan requirement.	1. Evaluate appropriate properties to initiate pre-zoning (Petrek – Jan 2016) 2. Conduct a Council workshop on annexation policies and procedures (Petrek – Feb 2016) 3. Evaluate properties for inclusion in a Sphere of Influence Update anticipated as a LAFCO requirement for the Safari Highlands project (Petrek – Oct 2015) 4. Request that the Mayors of the Innovate 78 Collaborative support Escondido's request for LAFCO to modify requirements to have a development plan accompany an annexation application (Masterson – Aug 2015)	1. Acres annexed 2. Completion of workshop 3. City Council Presentation to confirm boundaries 4. Letter of Support signed by Mayors of 78 Corridor cities

Goal	Current Reality	Strategy	Evaluation Measure
Optimize downtown development	As the economy has improved, there are fewer vacancies on Grand Avenue. However, several large vacant properties persist. The San Diego Children's Museum has offered to assist the City with displays for the windows of vacant buildings. Murals associated with downtown businesses add to the character and charm of downtown Escondido. The City currently has a mural policy; however, businesses may be unaware of it. The Palomar Hospital Board of Directors has decided to close its downtown campus. Although loss to the downtown area, it poses a redevelopment opportunity.	1. Explore incentives/penalties for owners of long-term vacant properties to encourage demolition or renovation (Geller – Dec 2015) 2. Work with property owners of vacant stores and the San Diego Children's Museum to install posters and other artwork in shop windows (Geller – Oct 2015) 3. Distribute the mural policy to all downtown businesses as a way to encourage more business-related murals (Geller – Aug 2015) 4. Work with Palomar Hospital and local stakeholders to proactively promote the redevelopment of the site (Masterson/Lundy – Apr 2016)	1. Completion of evaluation 2. Installation of posters/artwork 3. Distribution of mural policy 4. Periodic report on progress

Goal	Current Reality	Strategy	Evaluation Measure
Revamp and clean up policies, practices and standards around Planning, Development, Enforcement and Economic Development	Several of the City's standards, policies and processes have already been updated, including reductions in CEQA thresholds, adoption of Rural Road Standards and expanding use of PVC for waterlines. Utility easement standards are currently under revision. The Staff Development Committee continues to meet weekly to ensure coordination between each department on development projects. However, there continues to be opportunities to implement the *"Working Together to Get to Yes!"* program. Staff is prioritizing zoning ordinance amendments and coordinating this effort in conjunction with current work loads. Changes to storm water design standards are required by the Regional Board on December 24, 2015. Staff is experiencing a significant increase in workload due to projects that wish to begin grading to avoid the need to revise their project designs.	1. Continue to implement the *"Working Together to Get to Yes!"* program (Mitchell/Petrek – Ongoing) 2. Continue to coordinate with the Innovate 78 cities and the North San Diego Business Chamber regarding strategies to expedite permit processing, implement on-line permit applications and inspection scheduling, and process monitoring (Petrek – Mar 2016)	1. Periodic report on progress 2. Periodic report on progress

Goal	Current Reality	Strategy	Evaluation Measure
Implement "Smart City" initiatives that use smart computing technologies to make the critical infrastructure components and services of Escondido more intelligent, inter-connected and efficient.	The City currently uses numerous Smart City technologies. A comprehensive list of all of the City's Smart City initiatives is not available in one location on the City's website. Potential areas for expanded Smart City initiatives include: ❑ Use of a location-based social media monitoring platform would allow the City to respond more effectively to emergency situations, gain situational awareness for Police, and improve operations. Information is gathered only from publicly available information. ❑ An automated campground reservation system for Dixon Lake would allow customers to make reservations online 24/7 without having to speak with a Ranger which now must be done during business hours.	1. Create a webpage that consolidates all of the City's Smart City initiatives in one location (Geller – Sep 2015) 2. Subscribe to a location-based social media monitoring, analysis and engagement platform (Masterson – Oct 2015) 3. Implement Sunrise Campground Reservation System for the public to make reservations during and after business hours (C. McKinney – Nov 2015)	1. Creation of webpage 2. Annual review of usage 3. Number of reservations

Goal	Current Reality	Strategy	Evaluation Measure
Implement "Smart City" (continued)	3. Full use of TRAKiT for online permitting, payment processing and tracking, and records retrieval for high volume of public records requests necessitates appointment of a system administrator capable of coordinating implementation of new online payment system, software updates and technology troubleshooting. Other local cities using TRAKiT (Oceanside, Poway and San Clemente) have a designated business analyst/system administrator position. Estimated cost is $95,000 per year. Request funding in the 2016-17 CIP budget. Implementation of online payment system necessitates selection of the vendor to handle a secure, outsourced payment collection; the Finance Department is evaluating vendor options. Once selected, the vendor must customize the user interaction portion to fit our business requirements, as well as customize the payment process to fit our security needs.	4. Designate TRAKiT System Administrator and complete CRW Administrator training (Petrek – Sep 2016) 5. Implement Phase I eTRAKiT (customer information/interaction function) (Redlitz – Oct 2015) 6. Implement Phase 2 eTRAKiT (online payment system) (Petrek – Jul 2016)	4. Complete training 5. Number of users 6. Number of online payments

Goal	Current Reality	Strategy	Evaluation Measure
Attract businesses that pay higher wages and diversified employment	The Innovate 78 Collaboration is working to create a regional cohesive identity that highlights the assets, industries and amenities of the cities along the 78 Corridor. By partnering with the San Diego Regional EDC, each city is contributing to, and benefitting from, an effort that is greater than any could do on its own. Local manufacturers, including breweries, are concerned about the impact the drought restrictions will have on their businesses. SANDAG's demographic profile of Escondido does not include its Sphere of Influence. Demographic profiles are available for: 1) City Limits 2) School District boundaries 3) Zip Codes 4) Census Tracts	1. Participate in the Innovate 78 Advanced Manufacturing Roundtable (Geller – Jun 2015) **Completed** 2. Continue development of the Innovate 78 website and collateral materials (Masterson/Geller – Ongoing) 3. Conduct a workshop for manufacturers to learn what the impact of the drought will be on their business (C. McKinney/Geller – Jun 2015) **Completed** 4. Request SANDAG include the Sphere of Influence in the City's demographic profile (Petrek – Jan 2016)	1. Feedback from participants 2. Number of hits 3. Feedback from participants 4. Response to request

Goal	Current Reality	Strategy	Evaluation Measure
Carryover from previous Action Plan: **Turn Escondido into an Education Hub**	Approximately 28 percent of Escondido residents over the age of 25 have not earned a high school diploma. Interest in improving educational opportunities is increasing as evidenced by the construction of the new public high school Del Lago Academy, the expansion of Classical Academy and Charter High School, the remodel of Palomar College and the relocation of John Paul the Great Catholic University to Grand Avenue.	1. Establish an Education Sub-committee representing the City and public and private schools to identify key factors for poor educational attainment and opportunities to address those factors (CEDS 16b) (Masterson/Geller – Jan 2016) 2. Draft a report that summarizes those findings of the Education Sub-committee (Masterson/Geller – Nov 2016)	1. Establishment of committee 2. Present report to Council

City Council Action Plan Fiscal Management

2015-2016

Goal	Current Reality	Strategy	Evaluation Measure
Carryover from previous Action Plan: Maintain Reserve Fund at 25% of the General Fund operating revenue but never lower than $25 million	In the past, the City has worked to maintain a minimum of 15% of General Fund operating revenue as its Reserve. The Fiscal Management element of the 2013-2014 City Council Action Plan considered setting a revised goal of a 25% threshold and maintaining a minimum of $25 million.	1. Amend the current goal of achieving a Reserve of 25% of the General Fund operating revenue until a comprehensive analysis can be provided to Council. The analysis will determine an appropriate General Fund target reserve based on a risk factor evaluation offered by the Government Finance Officers Association (GFOA)—See next page page (Bennett/Ryan)	1. Achieve a target General Fund reserve balance based on a risk factor evaluation as recommended by GFOA

Goal	Current Reality	Strategy	Evaluation Measure
Establish a Reserve Policy for the General Fund and Internal Service Funds	The current objective is to maintain a Reserve Fund of 25% of General Fund operating revenue, but never less than $25 million. The City currently has $17.3 million in its General Fund Reserve, equaling approximately 20% of operating revenue. However, the City also maintains additional Reserve balances in the Internal Service Funds (Workers' Compensation, General Liability Self-Insurance, Vehicle and Equipment Replacement, Property Insurance, and other miscellaneous funds) which equal another $18 million. The current reserve policy may be overly simplistic, not taking into account risks that should be assessed to establish the appropriate Reserve balance. The Government Finance Officers Association (GFOA) provides a risk evaluation tool to help determine the appropriate size of reserve for a city. This tool helps reach a recommendation for a target Reserve based on an analysis of the risks factors.	1. Establish a Reserve Policy for the General Fund and Internal Service Funds that will accomplish the following: ✓ Establish the purpose for the Reserve and appropriate Reserve level (Bennett/Ryan – Oct 2015) ✓ Establish guidelines and conditions when reserve can be utilized (Bennett/Ryan – Oct 2015) ✓ Establish guidelines to return reserves to prescribed levels if utilized (Bennett/Ryan – Oct 2015)	1. Council to consider an amended Fund Balance Policy for the General Fund and Internal Service Funds based on an analysis of risk factors

City Council Action Plan Neighborhood Improvement

2015-2016

Goal	Current Reality	Strategy	Evaluation Measure
Double Code Enforcement staffing to achieve proactive enforcement	Current staffing in Code Enforcement is based on a combination of full-time, part-time and CDBG-funded positions. As part of the FY 2014-15 Budget, the City Council reinstated two FT officer positions lost during the economic downturn, and added one additional part-time officer funded through CDBG; a mid-year budget adjustment replaced three vacant PT positions with one FT position. These new FT positions enabled increased enforcement coverage on weekends and help overcome high turnover rates and training challenges with PT staff. Estimated cost for one additional FT CE Officer I position is $87,685.	1. Retain 3 PT CDBG-funded positions in FY 2015-16 budget for proactive enforcement in CDBG-eligible commercial and residential areas, based on defined priorities (Gustafson/Lopez – Jul 2015) **Completed** 2. Increase FY 2016-17 operating budget to support one or more FT officer positions, to be dedicated to proactive enforcement in other targeted areas (Gustafson – Jul 2016) 3. Assign officers dedicated to the Neighborhood Transformation Program Team (Gustafson – Mar 2015) **Completed** 4. Train field personnel in other departments to report complaints (Skaja/Oliveira/Draper – Jan 2016) 5. Facilitate ease of reporting complaints by expanding use of social media, website, designated email address and other publications (Gustafson/Info Systems – Jan 2016)	1. Quarterly reports (completed) 2. Quarterly reports 3. Quarterly reports (completed) 4. Number of complaints filed 5. Number of complaints filed

8/25/2015

Goal	Current Reality	Strategy	Evaluation Measure
Address the issue of homelessness from a regional approach	Chronic homelessness is a regional concern. An annual Point in Time Count of homeless persons is sponsored by the National Alliance to End Homelessness (NAEH), but not all jurisdictions participate with the same level, skewing the homeless count. The City encourages community organizations working collaboratively to find solutions to homelessness using private funds. Interfaith has operated an emergency (winter) shelter at its facility at 550 W. Washington. No year-round emergency shelter currently exists in the City. The City has authorized a conditional commitment of Successor Housing Agency funds for Solutions for Change to construct a facility for 24-34 formerly homeless families on S. Escondido Blvd. Zoning code amendments adopted in 2013 established an overlay zone where emergency shelters are allowed by right, and an evaluation was completed to consider additional or alternative areas. The "25 Cities" Program (http://25citiessd.org/) is working with San Diego County jurisdictions to support their efforts to master lease apartment units in order to house their clients.	1. Complete code amendment process regarding potential additional or alternative areas for the Emergency Shelter Overlay Zone (Petrek – Jun 2015) **Completed** 2. Establish a Task Force, consisting of representatives from City departments, business owners and community based organizations, to identify the causes and changing characteristics of local homeless individuals and current issues associated with homelessness in the community (Masterson - Jan 2016) 3. Continue coordination efforts with the Alliance for Regional Solutions to explore possibility of year-round shelters (Lopez – Dec 2016)	1. Confirm existing overlay and/or adopt additional/ alternative areas by the Council (This item is completed, no further action to be taken regarding the Emergency Shelter Overlay. Staff is working with North County Interfaith to modify its CUP from a winter shelter into a year-round shelter) 2. Establish Task Force 3. Identify appropriate sites

Goal	Current Reality	Strategy	Evaluation Measure
		4. Promote regional public participation in the annual Point in Time Count of homeless persons sponsored by the Regional Task Force on Homeless by including links on City web page (Lopez/Info Systems – Dec 2015)	4. Website links
		5. Explore possible reestablishment of sobering services (Skaja – Jul 2016)	5. Determine feasibility
		6. Partner with the 25 Cities Program to provide contact information for rental housing property owners/ managers and to support marketing strategies to engage property owners/managers who would be willing to work with the program (Gustafson/Kurupas/Lopez – Jan 2016)	6. Provide contact information from Business License records
		7. Administer Crime Prevention Through Environmental Design (CPTED) training for local businesses impacted by homelessness (Skaja – Dec 2016)	7. Determine number of businesses trained
		8. Explore adding a second Bike Team (Skaja – Dec 2016)	8. NTP summary report

Goal	Current Reality	Strategy	Evaluation Measure
Storm water regulations/water quality	On March 11, 2015, Council held a workshop regarding the new municipal storm water permit. As described during the workshop, the new permit results in a number of changes relating to development/redevelopment, residential land uses, monitoring and new requirements for retrofit and stream/habitat rehabilitation. The permit also provides an opportunity to help fund projects through an option for an "alternative compliance program" in which developers help fund offsite projects mitigating the storm water impacts of development. Changes in regulations continue at both the State and Federal level. Recent issues include the introduction of Trash Amendments by the State and a proposed revision of the definition of "Waters of the U.S." by the Army Corps of Engineers.	1. Monitor and comment on upcoming regulations to ensure that the City's perspective is presented (Davies – Ongoing) 2. Prepare documents to comply with the new Municipal Permit (Davies – May 2015) **Completed** 3. Develop an alternative compliance program to allow funding to be directed to water quality improvement projects (Davies – Dec 2016) 4. Fund a hydraulic study to develop optimal project locations; include Spruce Street Channel Improvement as a potential project (Davies – Mar 2016) 5. Assist developers in understanding new development regulations (Davies – Dec 2015)	1. Comment letters provided on both issues (completed); comment letters on future issues 2. Presentation of documents at Council (completed May 6, 2015) 3. Call for projects (completed November 2014) 4. Contract awarded for hydraulic study; alternative compliance program will be presented at a later hearing 5. Draft interim policy and communicate to developers until RWQCB acts on prior lawful approval (completed July 2015)

Goal	Current Reality	Strategy	Evaluation Measure
		6. Combine water conservation and storm water messaging and outreach to the public (Davies – Jun 2015) **Completed**	6. Outreach materials addressing both issues (completed Jun 2015)
		7. Combine new permit requirements with current City activities, where feasible (Davies – May 2015) **Completed**	7. Review of Jurisdictional Runoff Management Plan (presented 5/6/15)
		8. Use program update to evaluate how the City complies with regulations and implement improvements where appropriate (Davies – Jun 2015) **Completed**	8. Review of Jurisdictional Runoff Management Plan (completed Jun 2015)

Goal	Current Reality	Strategy	Evaluation Measure
Traffic signal synchronization	While many of the City's signals have been coordinated in groups of 3 to 5 signals, additional work is needed to complete synchronization of longer street corridors. Staff completed synchronization of the Mission Avenue corridor in FY 2013-14, Valley Parkway (I-15 to Centre City Parkway) in FY 2014-15, and has started design for signals on Bear Valley Parkway (Boyle to Valley). Centre City Parkway has been comprehensively coordinated; however, pedestrian calls and emergency vehicle calls disrupt signal coordination. There is no dedicated funding source for signal coordination. The major source of funding for street maintenance and operation (Gas Tax) has been reduced by 25 percent (approximately $1 million annually) due to the recent action of the State. The cost to hire a consultant to synchronize a corridor is approximately $30,000. Signal timing plans should be updated every 3 to 5 years.	1. City staff to complete synchronization of one corridor per year. Complete coordination of Bear Valley (Boyle to Valley) and extend coordination on Valley Parkway (I-15 to Juniper) (Procopio – Dec 2016) 2. Pursue grant funding to hire a consultant to coordinate priority signal corridors (Procopio – Dec 2016)	1. Complete synchronization of one corridor per year 2. Apply for grants if they become available for signal synchronization

Goal	Current Reality	Strategy	Evaluation Measure
Revisit improvement of Centre City Parkway/Mission Avenue intersection	Improvements at the Centre City Parkway/Mission Avenue intersection requires property acquisition. In the past, Council has opted not to pursue condemnation to acquire the necessary property. As such, the project has been on hold. If Council wishes to pursue this project, it is likely that condemnation will be necessary. This project is not fully funded and the recent reduction in the Gas Tax will impact funding available for this capital project.	1. Revisit the possibility of condemnation with Council (Procopio/Lundy – Jun 2016) 2. Explore options to phase the project to accomplish the improvements that provide the largest benefit to the intersection level of service (Procopio – Jun 2016)	1. Council agenda item 2. Determine funding required for first phase of the project

Goal	Current Reality	Strategy	Evaluation Measure
Widening of East Valley Parkway/Valley Center Road	CEQA and NEPA clearance has been completed for this project. Based on current revenue projections, it is expected that this project will be fully funded in FY 2016/17. This project is being actively pursued. Plans are nearly complete with right of way acquisition and utility relocation designs in progress. The possibility of re-striping East Valley Parkway to add travel lanes has been evaluated and is not feasible. Widening is necessary to add lanes.	1. Fully fund the project with the CIP program, acquire necessary land and begin construction (Procopio – Jul 2016)	1. Begin construction of the project in FY 2016/17

Goal	Current Reality	Strategy	Evaluation Measure
Library Master Plan	Design of Library expansion project is complete and conceptually approved by Council. CIP funding for future design development process has been approved ($298k – CIP: Public Facilities Fee) Escondido Library Foundation is taking steps to create fundraising awareness through potential donor events and a marketing campaign.	1. Staff will proceed to confirm other funding options, including a potential Bond Measure (L. McKinney – Jan 2016)	1. Report funding status with an option to consider further research on Bond Measure feasibility 2. Return to Council with update on Bond Measure funding feasibility

Goal	Current Reality	Strategy	Evaluation Measure
Carryover from previous Action Plan: **Improve maintenance and lighting of parks, buildings and streets**	Funding for an assessment of Kit Carson Park play equipment has been approved in the CIP ($225K).	1. Complete assessment of Kit Carson Park users and community; execute consultant contract to design play equipment (L. McKinney – Oct 2016)	1. Completed assessment with an estimate of probable costs and design for the play equipment
	CIP Project - Funding for an amendment to the Kit Carson Park Master Plan has been approved ($100k) for the sports fields area of the Park.	2. Hire consultant to assess the Kit Carson Park sports field and, with community input, redesign fields per current regulations and to meet community needs (L. McKinney – May 2016)	2. Completed assessment with an estimate of probable costs and a design of the proposed new field layout
	CIP Project – Funding to repurpose the tennis courts at Washington Park has been approved ($50k).	3. Courts will be striped to allow for tennis and pickleball (L. McKinney/Procopio/Oliveira – Jun 2016)	3. Completed repurposing of the courts
	CIP Project – Kit Carson Park lighting installation in four parking lots currently without lighting. The installation will include conduit to support future camera installation ($1.01 million is budgeted for the project).	4. Hire contractor to install the lighting with infrastructure for future security cameras (Procopio – Dec 2016)	4. Complete design and installation of the lighting and camera infrastructure
	CIP Project – Kit Carson Park Adult Concession Stand upgrades ($134k – PDF). Exterior upgrades are complete.	5. Hire private contractor to construct interior upgrades (O' Donnell – Jun 2016)	5. Complete construction so concession stand is ready for operation

Goal	Current Reality	Strategy	Evaluation Measure
	CIP Project - James Stone Pool improvements include the deck expansion, fencing, storage shed, bleachers, shade structures and wading pool resurfacing ($319,000 – Park Development Fee + $679,600 – Grants)	6. Hire private aquatics specialists to design and contractor to construct improvements as well as to resurface wading pool (L. McKinney/Oliveira/O'Donnell/ Procopio – Dec 2016)	6. Complete improvements as planned
	CIP Project – Washington Park Pool resurfacing the wading pool ($75k – Grants)	7. Hire contractor to resurface wading pool (Oliveira – Dec 2016)	7. Complete the wading pool resurfacing
	CIP Project – Grape Day Park play equipment design and construction ($214,715 – Park Development Fee + $109,248 – Grants)	8. Hire contractor to complete the construction (Procopio – Dec 2016)	8. Complete the design and installation of the new playground equipment
	Design new bathrooms at Grape Day Park ($66k – Park Development Fee)	9. Budget CIP funding for the restroom (Procopio – Jun 2016)	9. Obtain needed funding, design the new restroom facility

Goal	Current Reality	Strategy	Evaluation Measure
Carryover from previous Action Plan: **Develop more activities for youth**	The Kit Carson Sports Center is the only park that accommodates skate board, scooter, and hockey use.	1. Evaluate the feasibility/locations of installing and maintaining one or multiple smaller skate parks (L. McKinney – Sep 2016)	1. Report to Council
	The existing park master plans do not address the accommodation of a BMX track.	2. Study feasibility/location of installing and maintaining a BMX track (L. McKinney – Sep 2016)	2. Report to Council
	Recreation Department staff hire instructors to teach classes for youth on a variety of topics ranging from physical activities to creative activities. These activities are designed to promote self-confidence, self-improvement, and positive social skills. The Recreation Guide is published three times per year and provides the kids and parents with class information.	3. The Recreation Department staff are actively seeking new instructors to offer a wider range of class opportunities for youth. Council approved a new fee range for the recreation classes so that specialty classes, which are more expensive, can be added to the existing class offerings (L. McKinney – Ongoing)	3. Adding six new classes per year
	Currently the Library and Recreation Departments, who both offer activities for youth, function autonomously.	4. Create opportunities for Library and Recreation staff to work together on a regular basis to develop and implement a wider range of activities for youth. The goal is to offer more programs for youth in a more efficient and effective manner. (L. McKinney – Ongoing)	4. Adding three new classes per year

Goal	Current Reality	Strategy	Evaluation Measure
Carryover from previous Action Plan: Implement Escondido Creek Master Plan as funds become available	Council has accepted the Escondido Creek Master Plan; however, funding for improvements is limited and will be completed on an incremental basis as funding becomes available or as part of the development of adjacent properties. SANDAG Active Transportation funding was recently awarded for completion of the Missing Link of the Bicycle Master Plan that connects the Transit Station to the Creek Trail at Broadway based on a competitive grant ($1,092,000).	1. Explore an "Adopt a Creek" program for maintenance of creek segments (Lopez – Jun 2016) 2. Continue to explore grant opportunities for park improvement projects (Youel – Dec 2016) 3. Conduct hydraulic study to identify optimal locations for alternative compliance projects and to specifically evaluate locations along Escondido Creek where projects have been previously suggested (e.g. El Caballo and Grape Day Park) (Davies – Dec 2015) 4. Include projects for Escondido Creek in the development of an alternative compliance program (Davies – Jan 2016) 5. Complete design of the Missing Link project (Procopio – Dec 2016)	1. Number of blocks adopted 2. Number and amount of grants awarded 3. Complete assessment of project locations along creek (contract awarded May 2015) 4. Presentation of projects in alternative compliance program 5. Award a consultant services contract for design of the Missing Link project

City Council Action Plan Public Safety

2015-2016

Goal	Current Reality	Strategy	Evaluation Measure
Continue implementation of Neighborhood Transformation Project (NTP) and Neighborhood Enhancement, Awareness & Training (NEAT)	The Police Department is in the beginning stages of its second NTP operation in East Escondido (NTP-2). The footprint includes Harding St. east to Midway Drive, and Grand Avenue north to the River Walk. This footprint contains a complex mixture of high-density apartments, condominiums, single family homes, businesses and schools. The Police Department and other City Departments are following the blueprint established and fine-tuned during NTP-1, the South Boulevard Project. Community-based organizations have conducted a community survey in the footprint and the Police Department, supported by City Staff and other CBO resources, held a community meeting to kick-off NTP-2 on March 28, 2015. The duration for NTP-2 is expected to be 12-18 months. The Police Department aims to identify the NTP-3 footprint area by the 3rd Quarter 2015.	1. Work with Neighborhood Services and Code Enforcement on project NEAT in NTP-2. Identify problem properties and blight and work with community and staff to improve the living conditions. Work toward long-term solutions, addressing root cause(s), not just surface issues. (Loarie – Ongoing) 2. Raise enrollment in the Crime Free Multi Housing program (CFMH) in NTP-2 to 100% of qualifying properties. Explore grant property improvement opportunities for properties participating in CFMH. (Stuard – Apr 2016) 3. Assign Patrol Officers & Supervisors to work on NTP-2 beats during the project. Assign individual officers responsibility to designated apartment complexes in addition to their broader duties. (Loarie – Completed) 4. Coordinate PD resources with the leads from other City Departments for the duration of NTP-2. (Loarie – Ongoing)	1. Ensure full participation by NTP officers in project NEAT and monitor their ongoing involvement in addressing blight issues in the footprint. Track the number of notices of violation and compliance rates. 2. Conduct CFMH training for all apartment managers/ property owners and compare final participation to beginning numbers. 3. Monitor deployments and productivity of individual officers in their assigned areas. Supervisory review of performance objectives on an ongoing basis. 4. Solicit feedback from Department leads on the program.

Goal	Current Reality	Strategy	Evaluation Measure
Communicate positive events and data to illustrate decreases in crime rates and positive changes resulting from NTP	The Police Department's public website provides a link to the NTP webpage. The NTP webpage provides an overview of the current NTP area and provides a resource to the public for information sharing about the scope and progress of the program. (https://police.escondido.org/ntp.aspx) The NTP webpage is not updated on a regular basis; as such, some of the information provided does not reflect the most recent efforts in the project area. The Police Department utilizes social media to enhance communication with the community and serve as a force multiplier.	1. Evaluate the current methodology of updating the NTP webpage and determine a more effective way to update information. Identify and train specific personnel to update/edit the NTP webpage. (Loarie– Dec 2015) 2. Evaluate the current methodology of using social media to inform the public of the City's efforts and successes in the NTP footprint. Identify specific personnel to be responsible for providing timely information on the NTP to authorized members of the Department who can post the information on social media. (Loarie – Jan 2016)	1. Evaluate the NTP webpage by May 30, 2015 to ensure timely and accurate updates on crime rates and positive changes are available on the website. 2. Evaluate the increase of NTP-related posts to our social media sites. Track the numbers of followers and "re-tweets" of NTP related information.

Goal	Current Reality	Strategy	Evaluation Measure
Continue to optimize Police staffing levels	The Police Department is nearing fully funded staffing levels. A large number of officers assigned to the Patrol Division are newer officers, 18 of which are still in their probationary period. Of that number, six officers are in academy training.	1. Recruit and test Police Officer applicants to ensure a qualified candidate pool for hiring; this includes strong local recruiting, including from within the Department's Explorer program. (Benton – Ongoing) 2. Plan ahead of hiring needs based on projected retirements and normal attrition of the sworn staff. (Benton – Ongoing) 3. Seek grant funding to address the future reinstatement of frozen Police Officer positions. (Benton – Ongoing) 4. Examine deployments and staffing levels to address current crime trends and service to the public. (Carter – Ongoing)	1. Maintain staffing levels at or near fully funded staffing levels. 2. Maintain a qualified pool of applicants ready to fill vacancies as they arise. 3. Apply for grant funding as authorized. 4. Ensure that the crime issues are addressed with proper staffing deployments and response times for calls for service are within established goals.

Goal	Current Reality	Strategy	Evaluation Measure
Improve Fire Department operations and service by utilizing information from the Insurance Service Office (ISO) Public Protection Classification rating. **Utilize the information to be the starting point of creating a formal strategic plan.**	In 2014, the Fire Department was evaluated by ISO to update the Public Protection Classification survey. The Fire Department maintained its Class 2/2x rating.	1. Complete a formal review of the Public Protection Classification analysis to create a plan to improve Fire Department service and maintain or improve the ISO Public Protection Classification rating. (Knowles – Jul 2016)	1. Complete review process. (Dec 2015) 2. Prioritize objectives and develop strategic priorities. (Mar 2016) 3. Implement tactical changes to meet objectives. (Jul 2016)

Goal	Current Reality	Strategy	Evaluation Measure
Implement a full-time Emergency Manager/ Community Risk Reduction Officer	Currently, the Emergency Manager/Coordinator position is a general funded part-time position (960 hours). The position is held by a PERS retired annuitant. PERS is taking a hard stance and implementing stringent guidelines regarding retired annuitants. The proposed full-time position would also include managing the CERT program which would further reduce the need for the CERT program manager who is a PERS retired annuitant. The CERT program manager is currently a grant funded position. Additional duties would be added to the position to include Community Risk Reduction and Public Education. This would allow the Fire Department/City to take a proactive stance on reducing hazards within the City.	1. Evaluate funding mechanisms to make up the shortfall between the current part-time position to the proposed full-time position. (Lowry – Sep 2015)	1. Propose options to the City Manager. 2. Implement position. (Jan 2016) 3. Implement a proactive public education campaign for defensible space for properties in the Very High Wildland Urban Interface Classification. (Jun 2016)

Goal	Current Reality	Strategy	Evaluation Measure
Improve recruitment and retention in the Non-Safety Paramedic (NSPM) rank.	The NSPM program meets the expectations of the Fire Department and the needs of the citizens. The NSPM position is an entry level transient position. Currently, the Fire Department must recruit 3 to 4 times per year to meet the demand of filling vacant positions.	1. Coordinate with Human Resources to evaluate recruitment, testing and compensation. (Vogt – Jun 2016) 2. Develop an internal committee to evaluate probationary training, mentoring and succession. (Vogt – Dec 2015) 3. Evaluate recruitment techniques, testing, pay and training to determine areas that would potentially provide a greater degree of success in the recruitment and retention of NSPMs. (Vogt – Dec 2016)	1. Track the following recruitment benchmarks: • # of applications • # of written tests • # of passing scores • # of applicants showing at practical test • # of passing scores • Track success of probationary employees • Track reasons for terminations and voluntary resignations

Goal	Current Reality	Strategy	Evaluation Measure
More effectively use technology to improve Emergency Services, reporting requirements and service to the community.	Currently, the fire department uses a 20+ year old records management system (RMS) that does not meet the needs of a progressive department. Because of the joint nature of the Emergency Communications Center (Police/Fire), the Fire Department must abide by Department of Justice (DOJ) regulations that impose strict and cumbersome regulations that inhibits the ability to progress in technology designed for fire service and community enhancements.	1. Work collaboratively with Information Systems, Police and the Communication Center to develop procedures that enhance the ability to streamline processes that allow for new technology to be integrated with the Computer Aided Dispatch (CAD) that improves the Department's ability to provide better emergency and community service. (Knowles – Jul 2016)	1. Establish deadlines for meetings to establish unified objectives . Once the objectives are identified, create the strategies to meet the objectives.

Goal	Current Reality	Strategy	Evaluation Measure
Complete "Blue Card" Command and Control training for all Fire Captains and Chief Officers **Create a Command and Control training center within the EOC**	Organized consistent Command and Control training is very difficult to obtain. Typically, training is accomplished through taking classes from the State Fire Marshals Office. Further training is acquired through department drill and one on one contact between Captains or Chief Officer and Captain.	1. Utilize a newly developed Command and Control training program to deliver standardized, consistent and repetitive training to all Fire Captains and Chief Officers. (Vogt – Mar 2016)	1. All Captains and Chief Officers completed 50-hour online class. (Jun 2015) 2. Command and Control Center hardware and software purchased. (Jul 2015) 3. Installed and tested Command and Control Center. (Sep 2015) 4. Start 24-hour hands on training for all Captains and Chief Officers. (Nov 2015) 5. Complete all certification training. (Mar 2016)