City of El Segundo
City Council Strategic Planning Session

June 11, 2019
11:30 am – 4:30 pm
Jan Perkins | Management Partners
Welcome from the Mayor
Public Comments
Icebreaker - Health & Wellness

Derek Johnson

Introduced by Mayor Drew Boyles
Nutritional Lunch
Comments from the City Manager
Today’s Agenda

1. Brief Introduction to Strategic Planning
2. Financial Outlook and Key Trends Affecting Local Governments
3. Department Head Presentations
5. Wrap Up and Next Steps
Ground Rules for Our Discussions

- Assume good intent
  - Listen to understand
  - Seek consensus
    - Stay focused
  - Engage fully
Bike Rack

Time management tool

Things to discuss at another time will be tracked on a flipchart
Strategic Positioning Through Strategic Planning

- Moving the City forward means **making choices** about what is most important now and focusing on those
- Requires putting **resources** behind the initiatives deemed priorities
- And working as a **team** to achieve them
Strategic Planning is Part of the Performance System

- Strategic Planning
- Budgeting
- Departmental Work Planning
  - Project Management
- Metrics

Communication with the Public
<table>
<thead>
<tr>
<th>Goal 1</th>
<th>Enhance customer service, engagement, and communication</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal 2</td>
<td>Support community safety and preparedness</td>
</tr>
<tr>
<td>Goal 3</td>
<td>Develop as a choice employer and workforce</td>
</tr>
<tr>
<td>Goal 4</td>
<td>Develop and maintain quality infrastructure and technology</td>
</tr>
<tr>
<td>Goal 5</td>
<td>Champion economic development and fiscal sustainability</td>
</tr>
</tbody>
</table>
Financial Outlook
FYE 2018-19 Plus 5-Year Forecast

PROJECTED REVENUE & EXPENSES

72,760,000 (less transfers out & one-time additional pension payments)

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenues</th>
<th>Expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-2019</td>
<td>75,208,000</td>
<td>76,648,000</td>
</tr>
<tr>
<td>2019-2020</td>
<td>76,637,574</td>
<td>77,406,000</td>
</tr>
<tr>
<td>2020-2021</td>
<td>79,211,369</td>
<td>78,273,000</td>
</tr>
<tr>
<td>2021-2022</td>
<td>81,054,034</td>
<td>81,894,565</td>
</tr>
<tr>
<td>2022-2023</td>
<td>82,787,327</td>
<td>80,083,000</td>
</tr>
<tr>
<td>2023-2024</td>
<td>78,000,000</td>
<td>78,000,000</td>
</tr>
</tbody>
</table>

Management Partners

Net:
- 2019-2020: 10,426
- 2020-2021: (1,805,369)
- 2021-2022: (2,781,034)
- 2022-2023: (2,721,565)
- 2023-2024: (2,704,327)
Forecasted Expenditure Comparison

FORECASTED EXPENDITURES

- EXPENDITURES 2017
- EXPENDITURES 2019

2019-2020: $73,485,496
2020-2021: $76,312,176
2021-2022: $78,550,373
2022-2023: $80,824,376
2023-2024: $82,650,000
2024-2025: $84,029,136
2025-2026: $85,289,574
2026-2027: $86,568,917
Proposed Reserves & Trust Balances for FY 2019-20

- General Fund Reserve Level of 19%: $14,561,000
- Economic Uncertainty Reserve: $2,000,000
- Equipment Replacement: Fully funded to plan at ~$8.5 million
  - 100% replacement cost is ~$12.9 million (the cost if all items on the funding list were to be replaced today)
- Pension Trust: ~$2,500,000 (based on May 31, 2019 balance)
- OPEB Trust: ~$24,000,000 (based on May 31, 2019 balance)
## FY 2019-20 Budget Assumptions

### Personnel Costs
- Increases based on current multi-year MOUs
- Minimum hourly wage effective each January 1:
  - 2019 = $12
  - 2020 = $13
  - 2021 = $14
  - 2022 = $15
- CalPERS pension costs continue to rise (increase of $1.25M from prior year)
  - **Public Safety Rate:** 71.4% for FY 2019-20 steadily increasing to 99.5% in FY 2029-30
  - **Misc. Rate:** 26.7% for FY 2018-19 steadily increasing to 33.8% in FY 2029-30
  - Rates begin to decrease annually in FY 2030-31 for both the Public Safety and Miscellaneous plans and normalize to 18% and 9%, respectively, around 2045

### Operating & Maintenance (O&M) Budgets
- Departmental O&M budgets status quo with CPI increase reflected per contractual requirement & seek opportunities for reductions where possible
- No dollars allocated towards new Technology or Infrastructure Projects
- Utilized a 5% vacancy rate across all Departments with staff of 5 or more FTEs
Pension Costs Rising: Projections

- Pension costs are rising in the **short term** due to planned increases caused by CalPERS actuarial changes and lowering of the discount rate.
- Due to the City’s strategic decisions on actively reducing the pension liabilities, retired classic members being replaced with new “PEPRA” members, and investment returns on the PERS portfolio higher than expected over the prior two years, **projected pension costs have reduced**.
Since 1927, 13 recessions (yellow bars) have occurred on average every 6.8 years; now 10 years since “official” end of Great Recession. The timing of the recession is unknown, but is inevitable.
Upcoming Financial Decisions for FY 2019-20

- Continuing to allocate dollars for CalPERS unfunded liability and the pension trust
- Review of current business model for water and wastewater (sewer)
- Annual review of cost recovery policy and update the master fee study by CPI
- Negotiations with TopGolf
- Prioritizing and funding implementation of new technology
- Land use discussions
- Adoption of three-year CIP and infrastructure financing
- Support ongoing employee engagement program
- Update the code for Business License Tax and possible ballot measure
- Ongoing labor negotiations with two labor groups
Council Comments About Financial Outlook
Several Factors Impacting Local Governments
California is Getting Older

In last 10 years, ages 60+ have gone from 21% to 30% of the population. The 75+ group is increasing.
In the decade from 2006 to 2016 the number of California residents with a Bachelor’s degree or higher increased from 11.5% to 32.9%
Owner-Occupied Units: 43.1% in LA County
45% in El Segundo

Renter-occupied:
- LA County: 50.8%
- El Segundo: 55%

American Community Survey, US Census Bureau, 2017
In 2017, **Los Angeles County** had the **highest population of homeless** individuals in California at \(~55,000\), and came **second** in the nation for having the largest population of homeless people.
Social Media usage among U.S. adults increased 68% since 2010.

69% of U.S. adults now use at least one social media site
### Rise of the Super Commuter

**California Cities with Highest Percentage of Super Commuters**

<table>
<thead>
<tr>
<th>City</th>
<th>2005</th>
<th>2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stockton, CA</td>
<td>6.9%</td>
<td>10.0%</td>
</tr>
<tr>
<td>Riverside, CA</td>
<td>6.4%</td>
<td>7.3%</td>
</tr>
<tr>
<td>Modesto, CA</td>
<td>4.9%</td>
<td>7.3%</td>
</tr>
<tr>
<td>San Francisco,...</td>
<td>2.3%</td>
<td>4.8%</td>
</tr>
<tr>
<td>Los Angeles, CA</td>
<td>3.0%</td>
<td>3.8%</td>
</tr>
<tr>
<td>Sacramento, CA</td>
<td>2.5%</td>
<td>3.6%</td>
</tr>
<tr>
<td>Santa Rosa, CA</td>
<td>4.3%</td>
<td>3.5%</td>
</tr>
<tr>
<td>San Jose, CA</td>
<td>1.4%</td>
<td>2.7%</td>
</tr>
<tr>
<td>Oxnard, CA</td>
<td>3.0%</td>
<td>2.7%</td>
</tr>
<tr>
<td>Bakersfield, CA</td>
<td>2.5%</td>
<td>2.4%</td>
</tr>
<tr>
<td>San Diego, CA</td>
<td>2.0%</td>
<td>2.2%</td>
</tr>
<tr>
<td>Fresno, CA</td>
<td>1.9%</td>
<td>2.1%</td>
</tr>
</tbody>
</table>

Super commuting (90 minutes or more) increased **15.9%** from **2.4%** in 2005 to **2.8%** in 2016.

Super commuters comprise **3%** of all commuters in LA County.
The share of U.S. workers telecommuting has steadily increased with an estimated **20 to 30 million** people working at home at least one day a week.

*Very low percentage in government – yet with longer commutes this is becoming a recruitment/retention issue*

### Share of U.S. Employees Working From Home by Industry

<table>
<thead>
<tr>
<th>Industry</th>
<th>Share of Employees Working From Home</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional, scientific, mgmt. and waste management</td>
<td>11.7%</td>
</tr>
<tr>
<td>Agriculture, forestry, fishing and hunting, and mining</td>
<td>10.2%</td>
</tr>
<tr>
<td>Information</td>
<td>9.7%</td>
</tr>
<tr>
<td>Finance and insurance, real estate, rental and leasing</td>
<td>9.1%</td>
</tr>
<tr>
<td>Wholesale trade</td>
<td>6.4%</td>
</tr>
<tr>
<td>Armed forces</td>
<td>4.7%</td>
</tr>
<tr>
<td>Construction</td>
<td>4.6%</td>
</tr>
<tr>
<td>Educational services, health care and social assistance</td>
<td>3.7%</td>
</tr>
<tr>
<td>Manufacturing</td>
<td>3.4%</td>
</tr>
<tr>
<td>Retail trade</td>
<td>3.3%</td>
</tr>
<tr>
<td>Transportation and warehousing, and utilities</td>
<td>3.3%</td>
</tr>
<tr>
<td>Arts, entertainment, recreation, accommodation, food</td>
<td>2.8%</td>
</tr>
<tr>
<td>Public administration</td>
<td>2.6%</td>
</tr>
</tbody>
</table>

SOURCE: U.S. Census Bureau 2017 American Community Survey, 1-year estimates
Employees Aged 22 – 38 Are The Largest Generation in the Workforce Nationally

Millennials (1981 to 1997) - 56 million
Gen X (1965 to 1980) - 53 million
Gen Z (Born after 1998) - 9 million
Baby Boomers (1946 to 1964) - 41 million
Silent (Born before 1945) - 3 million

*Million workers in workforce as of 2017

PEW Research Center, April 2018
All Cities are Competing in a Smaller Talent Pool

Especially for...

- Well trained supervisors and managers
- Engineers
- Planners
- Police officers
- Public finance professionals
- Human resources experts
- Water treatment and distribution specialists
Comments on Trends

What trends are most relevant for El Segundo?
Where We Are Now: Status Reports

1. Key accomplishments highlighted by Council Members
2. Progress report on three surveys
3. Key performance indicators (KPI) progress and presentations by department heads
4. Strategic plan progress
Key Accomplishments Highlighted by Council Members

**Financial:**
- Steps taken to reduce CalPERS liabilities
- Strong budget and reserves; spending is controlled
- Multi-year labor contracts
- Now charging for refuse collection
- Kept our focus on the strategic plan and our finances

**Economic development and infrastructure:**
- Downtown being improved by City, businesses and property owners
- Economic Development Committee (EDAC)
- Top Golf negotiations moving forward
- Facilities assessment
- Infrastructure improvements (streets, lighting, etc.)

**Communications:**
- Revamped communications platform
- El Segundo is getting more recognition in the press; better marketing on the business front
- 5-minute video wrap up after council meeting by Mayor

**Organizational and Customer Service**
- Improvements to permitting processes
- City hall open every Friday
- Good directors
- Library has improved
- Moved Arts and Culture Committee under the Library
- Working on the Teen Center
- Net promoter score is improving; KPIs in place
- Opened the pool
- Change is being normalized

**Other:**
- Voted 5-0 against off shore drilling
- Becoming more environmentally conscious
- Embracing our need to take care of all sectors (business, residential, seniors)
Progress on Current Strategic Plan

11 Top Priorities for FY 2018-19
- 8 completed = 73%
- 3 underway

60 Total Activities in Strategic Plan
- 38 have been completed = 64%
- All but 9 of the others are underway
- 22 will continue into the next year
Progress Report on Three Surveys

- Resident
- Business
- Employee

Strongly agree
Agree ✓
Disagree
Strongly disagree
**Employee Survey**

**Actions to date:**
- City Manager met with all departments
- Department heads met with their teams
- Budget allocation provided
- Leadership Academy initiated
- Mid-manager retreat held
- Barbeque

**Actions planned:**
- Quarterly mid-manager meetings
- Barbeque
- Leadership Academy
- Training and professional development opportunities expanded
- Health and wellness program to be created

**Employees would like:**
- Training and professional development
- Employee appreciation
- Health and wellness program
- Greater engagement
Business Survey

- Zoning policies being updated as part of implementing the new permit center.
- Responsiveness, knowledge and competency will improve with new permit system because now it is microfiche and paper and labor intensive (city is playing catch-up with these systems).
- Customer service team is working on customer service improvements (and filling vacancies).
- Robust business attraction and marketing program – will communicate more about it, plus continue with the program improvements.

Resident Survey

- Better expressing the Council’s vision through communication and staying the course
- Utility billing system will be online by late 2019 which will allow customers online access to their bills (viewing current bill paying online, historical usage, etc.).
- Infrastructure: Increase in transportation dollars will allow more street improvements; general fund to be allocated to sidewalks and buildings.
Department Head Presentations

Introductory Comments

Examples of Improvements and Changes as a Result of Performance Measures

Key Focus for the Coming Year
Our Key Performance Indicators

- Each department tracking KPIs
- Creating baselines
- Starting to determine which are useful to use for decision making, changes and improvements
- Refinements will be needed
- Is a “work in progress”
Department Presentations

- Information Systems Director Charles Mallory
- Police Chief Bill Whalen
- Public Works Director Ken Berkman
- Fire Chief Chris Donovan
- Recreation & Parks Director Meredith Petit
- Planning & Building Director Sam Lee
- Library Director Melissa McCollum
- HR Director David Serrano
- Deputy City Manager Barbara Voss
- City Clerk' Office – Tracy Weaver
- Finance Director Joe Lillio
2020 Fiscal Year Initiatives

- Community Engagement
- Process Improvement
- Enterprise Data Assessment
- Start the ERP Evaluation
- Continue Work on Approved Projects Lists
Hiring Efforts
2018/2019 YTD

- Applications 1,138
- Background 50
- Hired 9

JOIN THE EL SEGUNDO POLICE DEPARTMENT
$25,000 Lateral Signing Bonus

APPLY NOW
Next Fiscal Year Initiatives

- Recruitment
- Succession Planning
- Community Engagement
- Computer Aided Dispatch (CAD)
- ALPR
- Paperless Initiative
- Drone Deployment
Public Works

• **Pothole and Sidewalk Repairs (KPIs)**
  - October 2017/September 2018: 1,370 potholes and 1,161 sidewalk repairs
  - October 2018/March 2019: 1,367 potholes and 296 sidewalk repairs
  - What have we learned?
    - Unparalleled responsiveness – 24 hours, if not immediately
    - Weather determines the focus

• **Citywide Annual Paving Program**
  - Started in 2015 at 66 “Fair” (State average is 65)
    - 2016 - $800K; 2017 - $700K; 2018 - $1.1M; 2019 - $1.2M (estimated, including slurry seal)
  - 5-year PCI Goal = 73 “Good” Condition
Next FY Initiatives

- **Facilities Condition Assessment (FCA) CIP Program**
  - Create independent 20-year capital project
  - Program and execute projects annually

- **CalRecycle Compliance Order**
  - Continue efforts to attain compliance and be removed from the list
Fire

- **Fire Department Response Times**
  20% improvement in efficiency

  2018 (Jan-April) Call Processing Time: 84 sec
  2019 (Jan-April) Call Processing Time: 67 sec

  17 second reduction in Call Processing Time

- **Community Emergency Response Team**
  300% Increase

  2018 Traditional CERT Program
  - 2 classes/year
  - 16 volunteers trained

  2019 New Hybrid CERT Program
  - 5 classes/year
  - 60 estimated volunteers trained
Recreation & Parks

Social Media Followers

- Facebook
- Instagram

Total Followers = 3,428
90% Increase Since January 2018

Urban Forest Management

- Trees Removed (2018) = 78
- New Trees Planted (2018) = 84
Recreation & Parks

ACTIVITY REGISTRATION

<table>
<thead>
<tr>
<th>Year</th>
<th>Online</th>
<th>In-Person</th>
</tr>
</thead>
<tbody>
<tr>
<td>17/18</td>
<td>16%</td>
<td>84%</td>
</tr>
<tr>
<td>18/19</td>
<td>26%</td>
<td>74%</td>
</tr>
</tbody>
</table>

2019/2020 Initiatives

- Aquatics Facilities Cost Recovery
- Transportation Services Assessment
- Urban Forest Education & Resources
- Redesign Quarterly Rec Brochure

El Segundo
REC & PARKS
We Engage... We Inspire... We Play...
Planning & Building Safety

**Current KPIs**
- # of plan checks/permits/inspections
- Average plan review times
- Project Valuations; Plan check amounts; Consultant resources

**Future KPI – New Permit System**
- Capture more data
- Set standards for diff. types of projects
- Goals - % of projects meeting standards
- Based on data, able to pinpoint areas where improvements are needed
Planning & Building Safety

Mandates

- Housing Element (include Circulation, Safety, and Environmental Justice Elements)
- State Building Code Adoption
- Implement Development Permit System

Significant Projects/Tasks

- Nash St. Exchange, TopGolf, Beach City Media Campus, 101 Continental; Pac Coast Commons; Hackman; Plaza (Collection)
- State legislation; STR; ADU
- Streamline planning processes
• **Annual Visits per Resident, 2017-18**
  Total Library Visits: 227,934

  ESPL:

  CA Average: (2016-17)

• **Percent of Residents that are Registered Borrowers**
  El Segundo (91.8%)
  CA Average (74%)

• **Physical and E-Book Circulation**
  Room for improvement

  Physical Circulation
  - Down 20% since FY 2014-2015
  - Still above average circulation per capita compared to CA average (10.61 vs. 6.87)

  Circulation of Electronic Materials
  - Below average compared to CA average (6651 vs. 126,256)
Library

Library Priorities, FY 2019-2020

- Technology Upgrades
- Expand Community Outreach
- Activate Library Park
- Grow Teen Services
- Develop Early Literacy Services
- Fine Free Children’s Library Card
- Arts and Culture Initiatives
Human Resources

**Vacancies: metrics for citywide vacancies**

<table>
<thead>
<tr>
<th>Month</th>
<th>Vacancy Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dec-18</td>
<td>9.5%</td>
</tr>
<tr>
<td>Jan-19</td>
<td>13.01%</td>
</tr>
<tr>
<td>Feb-19</td>
<td>12.29%</td>
</tr>
<tr>
<td>Mar-19</td>
<td>12.91%</td>
</tr>
<tr>
<td>Apr-19</td>
<td>12.71%</td>
</tr>
</tbody>
</table>

**Recruitment Metric**

- **Recruitment Average Timeline**
- Open recruitment
- On-boarding
- Avg: 69 days
Human Resources

FY 19/20 Initiatives – Employee Engagement:

Wellness Program

Training and Development

Employee Survey
Communications and Economic Development

Key Economic Development Initiatives for FY 19/20

- Reduce vacancy through filling key developments and properties
- Implement business attraction marketing campaign
- Achieve annual objectives of the economic development work plan
- Support revenue growth (sales tax and TOT) through implementation the hospitality and tourism marketing campaign
- Enhance business visits and outreach
Current Economic Development KPIs

General Economic Indicators

- Direct Lease Rate PSF/MTH
- Direct Vacancy Rate
- Number of New Business Licenses
- Number of New Jobs/Employees

Revenue

- Plan Check Fees – remove and replace with building valuation (P&BS)
- Sales and Use Tax Revenue
- Total Business License Revenue
- Transient Occupancy Tax Revenue
- Permit Fees - remove
Proposed Economic Development KPIs

✓ Performance of Paid Search, Organic and Boosted Social, Programmatic (Banner) and Facebook Ads, for example:

- destinationelsegundo.com → 19,980
  New Users: 19,772
  Sessions: 23,602

- YOY monthly site visits to elsegundobusiness.com
  - Pageviews 9,650 → 20,813

- Instagram @VisitElSegundo (911 followers – launched June 2018)

- Visit El Segundo Facebook:
  - Since launching boosted Facebook boosted posts on Jan. 20, 263% Page Like growth and reached 103K+ more people
  - 349 followers & 338 page likes
  - Promoted 80+ businesses and community events
Communications

• Getting Started
  ▪ Establishing a citywide communications program
  ▪ **Communications Plan** approved (5/21/19)
  ▪ New city website ([ElSegundo.org](https://ElSegundo.org)) in progress
  ▪ Implemented new **GovDelivery** platform for enhanced citywide communications
  ▪ Enhanced citywide **PR** efforts
  ▪ Produced **State of the City** annual accomplishments vide

• Possible KPIs for Communications
  ▪ Website engagement and metrics
  ▪ Increase in **NetPromoter** score
  ▪ **GovDelivery** Metrics (email and SMS delivery system)
  ▪ Social media engagement metrics
  ▪ New sign-ups on **Everbridge Nixle**
City Clerk’s Office

City Clerk’s Office Priorities, FY 2019-2020

New Los Angeles County Voting Platform (VSAP) (Voting Solutions for all People)

Document Management System (DMS) (Management/Policies/Retention/Destruction)

Agenda Management System
Finance

- **Online vs. manual transactions**
  - More people paying online and on time; delinquency rate and associated fees have significantly dropped; freed up labor hours for more field compliance and project related tasks

- **New Metric**
  - Measure the unfunded pension liability per capita
Next Year’s Initiatives

- Professional Development of Staff & Succession Planning
- Continued Customer Service Enhancements through Technology
- Water/Wastewater Fee Study
- Continue to Strategically and Actively Address Pension Liabilities
- Continue to Reevaluate Department Structure & Make Recommendations During the FY 2019-20 Budget
- Planning ERP Replacement
# 11 Top Council Priorities for FY 2018-19

| Goal 1. Enhance Customer Service, Engagement, and Communications | • Develop an effective strategy for improving communications with the public.  
• Clarify roles and expectations of the Council, committees, boards, subcommittees and task forces.  
• Strengthen relationships between Council, executives and staff. |
|---|---|
| Goal 2. Support Community Safety and Preparedness | • Implement strategies for recruitment and training of police officers.  
• Increase community awareness of the need for preparedness; increase the number of people who are prepared for disaster and involved in CERT services we offer. |
| Goal 3. Develop as a Choice Employer and Workforce | • Develop a new approach to human resources that will position the City for being a choice employer and meeting future workforce needs. |
| Goal 4. Develop and Maintain Quality Infrastructure and Technology | • Focus on improving City facilities through completing a needs assessment and making improvements.  
• Successfully implement new technology as prioritized in the Technology Master Plan. |
| Goal 5. Champion Economic Development and Fiscal Sustainability | • Advocate for the City’s interests regarding the impacts of LAX.  
• Continue to implement a strategy to shrink pension liabilities.  
• Continue on a sustainable financial path, solve future structural deficits and maintain reserves. |
FY 19-20 Councilmember Priorities For Discussion

1) Continue to pay down unfunded pension liability
2) Continue to advocate for El Segundo’s interests regarding LAX expansion
3) Foster relationships with business
4) Enhance communications externally with the community and within the organization
5) Fill police positions
6) Determine the right reserve level so excess reserves can be used for services
7) Determine how to make the aquatics facility more financially independent
8) Prioritize capital improvement and facilities projects and identify funding
9) Consider a fee (1% of commercial project valuation) on development for art in public places
10) Complete the implementation of the new building and planning permitting system
11) Consider guidelines for use of potential revenue from golf course lease
12) Determine future of the Teen Center
13) Increase the City’s emphasis on environmental stewardship
14) Identify further infrastructure and downtown improvements for Main Street
15) Attract senior living facilities to El Segundo
16) Initiate a study showing advantages and disadvantages of housing east of PCH
17) Identify areas within the community that are appropriate for housing

✔ Review handout. Discuss.
✔ What needs to be added prior to dot voting?
Executive Team’s Priorities for FY 2019-20

- 3 Items Requiring Council Direction During the Year
- 16 Items Previously Directed by Council or Managerial in Nature

✓ See Handout.
✓ Questions/comments.
## Making Choices About Priorities for FY 2019-20

<table>
<thead>
<tr>
<th>Tier 1</th>
<th>Tier 2</th>
<th>Future Opportunities – But Not Now</th>
</tr>
</thead>
<tbody>
<tr>
<td>• These will be the Council's top priorities and will receive primary attention</td>
<td>• These will be the projects to be pursued as resources permit.</td>
<td>• Where there is not a Council majority to pursue something or capacity is lacking</td>
</tr>
</tbody>
</table>

Management Partners

68
Dot Voting
Confirm that staff considers the identified priorities to be achievable.
Updating the Strategic Plan With New Priorities

- Will remove the completed items from the Strategic Plan
- Will highlight the Council’s top priorities
- Will integrate the new activities into the strategic plan

Keep It Current
Next Steps

Management Partners prepares report from today

Staff prepares for budget study session

Staff prepares FY 2019-20 budget and updates strategic plan