

# **FIVE-YEAR STRATEGIC BUSINESS PLAN CITY OF VILLA PARK**

**2003 – 2008**



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## Executive Summary

**The City's Strategic Business Plan is the operating statement by which the City hopes to ensure that the high quality of life, high property values, and strong community spirit endures and improves as the City faces more than 40 years of service in the 21<sup>st</sup> Century.**

The City of Villa Park is a wonderful place that more than 6,100 people call home, raise children, relax, and enjoy life. As one of Orange County's safest communities, the City is home to a strong volunteer base and even stronger community spirit. The City is renowned as Orange County's smallest, yet most active City.

The Strategic Business Plan is as a way to assist the City Council in assessing the impact of local decision-making on the City's future quality of life. Developed as a blueprint for the City's future, the Strategic Business Plan defines the City Council's goals and assesses the City's financial ability to achieve them. Within the Plan, strategic goals are defined as priorities for the City operations and the annual budget process.

The Strategic Business Plan is reviewed each January and sets the funding priorities for the next fiscal year. The Plan includes fund balances, expenditures, and revenue projections, as well as, a prioritized assessment of goals and objectives. Absent available funds, priorities defined within the Plan direct funding strategies for the coming year.






The Strategic Business Plan is organized with distinct Strategic Goals established by the City Council. Underlying each Goal are Directed Priorities functioning as a framework for the City's annual budget. Each of the Directives is supported by a set of Task Objectives and Strategies.

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## STRATEGIC GOALS FOR VILLA PARK

Goals for the City are developed with the understanding that any investment in the City's financial resources, physical infrastructure, and staff are made to ensure that the quality of life in Villa Park is preserved and improved. Priorities must be set to ensure that the City's infrastructure is catalogued and well-maintained, that the community is safe, and that property values are maintained through a strict interpretation of the City's building and zoning standards. In addition, the City Council desires to maintain a strong economic base and fund reserve by ensuring that the provision of government services is done responsively, responsibly, and cost-effectively.

The City's Strategic Goals are:

-  **Maintain the City's high-quality of life and physical property standards through regular assessment, inventory, maintenance, and improvement of the City's physical infrastructure and public amenities.**
-  **Maintain the City's low crime rate through the promotion of safe community standards and values.**
-  **Develop community awareness and involvement through enhanced community participation, partnerships, and regional programs.**
-  **Promote and attract consumerism to the Villa Park Town Center through strong public-private partnerships and business retention programs.**
-  **Enhance and maintain the City's fiscal stability.**

In subsequent sections of this report, each of the Strategic Goals is expanded with Directed Priorities. Each Directed Priority is expanded with Task Objectives and Strategies. These Task Objectives and Strategies represent the City's Action Plan.

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## FIVE-YEAR FINANCIAL OUTLOOK

### General Fund Revenues

#### Property Taxes

The City is in excellent financial health. Over 50 percent of the City's \$2.1 million annual General Fund revenue originates from property taxes. General fund revenue represents unrestricted funds that the City can use for any operating purpose. Property taxes have continued to rise in Villa Park since the mid-90's and have increased an average of 6.8 percent annually to reach \$1.2 million in Fiscal Year 2002/2003. Projecting conservatively at a 3 percent annual increase, property tax revenues over the next 5 years are shown in the table below.

<b>Fiscal Year</b>	<b>Property Tax Projections</b>
2003/2004	\$1,236,000
2004/2005	\$1,273,080
2005/2006	\$1,311,272
2006/2007	\$1,350,610
2007/2008	\$1,391,129

Cities, counties, school districts and special districts share in the revenues from a 1 percent property tax administered by the State. In Fiscal Year 2001/2002, the Assessed Valuations of property in Villa Park totaled \$875,017,291 million. Property tax was assessed at 1 percent of that total or \$8,750,172. Villa Park received 10.5 cents on the dollar or approximately \$918,768.

### Other General Fund Revenues

#### Sales & Use Taxes

Property tax is not the City's only source of tax revenue to the General Fund; the City receives approximately \$190,000 a year in sales tax revenue to the General Fund. Sales tax revenue has remained fairly constant over the last few years. Revenues from sales tax come

almost entirely from the Villa Park Town Center. Two of the largest producers of sales tax in the Center are Ralph's Fresh Fare and Phil's Unocal Service Station. Continued emphasis on the vitality of the Town Center and retention of quality businesses will serve the City and its resident's for years to come.

#### Business License Taxes

Business licenses represent another \$30,000 in revenue to the General Fund under the category of taxes. The City continues to aggressively pursue local and transient business activity in Villa Park in an effort to maintain compliance with the City's Business License Ordinance.

#### Motor Vehicle License Fees

Another large source of revenue for the City's General Fund involves revenue provided through the Motor Vehicle License Fees (VLF). Originally, motor vehicles were assessed under the property tax law with revenues to local government. In 1935, the state began taxing motor vehicles through the Vehicle License Fee to allow for a statewide collection and remittance process. A license fee equivalent to 2 percent of the market value of motor vehicles was imposed by the state "in lieu" of local property taxes. VLF revenues are distributed equally to cities and counties on the basis of population. Beginning in 1999 on the heels of a State surplus, the State began to reduce the VLF tax. It was reduced by 25 percent in 1999 and another 35 percent in 2000. Reductions stopped at 67.5 percent. The State guaranteed that revenue to local governments would be maintained and began backfilling the difference with State General Fund revenues. As of this writing, the State's backfill stands at nearly \$4 billion. In 2003, based on the State's financial outlook, the State Director of Finance authorized restoration of the VLF to its original 2 percent level. The City receives approximately \$340,000 in VLF annually. Each year, this revenue is put in continued jeopardy through the State's budget process.

Licenses & Permits

A final source of General Fund revenue to the City is through licenses and permits. Under this category, the City receives building permit revenue and franchise fees. On average, the City receives approximately \$225,000 annually in building permit revenues. This represents ongoing construction projects throughout the City ranging from plumbing and electrical work to new home construction and remodel. This revenue stream has remained stable over the past 5 years and is projected to remain stable over the next 5 years.

Franchise Fees

Franchise fees are received from Adelphia Communications for a cable television franchise, Taormina Industries for refuse collection, and from Southern California Gas and Southern California Edison for utility franchises. Franchise fees are annual fixed fees based on service level indicators in Villa Park and are projected to remain stable over the next 5 years.

<b>Provider</b>	<b>Franchise Fee Revenue</b>
Adelphia Communications	\$45,000
Taormina Industries	\$28,000
Southern California Gas	\$25,000
Southern California Edison	\$66,000

In summary, General Fund revenues total on average \$2.1 to \$2.5 million or 78 percent of the City’s total revenue stream. As the general operating fund of the City, all revenues are unrestricted and can be used for any operating need. Funds can be allocated to the City’s Capital Projects Fund for use on the City’s infrastructure, dedicated to a particular community program or service, or used to improve the City’s public safety team.

A 10 year history and 5 year projection of General Fund revenues is shown below. Prior to 2003/2004, the average increase in the General Fund revenues was 4 percent. Projections are shown with an increase of 3 percent.

<b>Fiscal Year</b>	<b>Revenue</b>
1993/1994	\$1,477,664
1994/1995	\$1,633,918

<b>Fiscal Year</b>	<b>Revenue</b>
1995/1996	\$1,544,366
1996/1997	\$1,724,505
1997/1998	\$1,890,668
1998/1999	\$2,041,535
1999/2000	\$2,103,092
2000/2001	\$2,100,875
2001/2002	\$2,162,240
2002/2003	\$2,118,100
2003/2004 (projected)	\$2,181,643
2004/2005 (projected)	\$2,247,092
2005/2006 (projected)	\$2,314,505
2006/2007 (projected)	\$2,383,940
2007/2008 (projected)	\$2,455,458

### **Restricted Revenue Funds**

All remaining revenue received by the City is deposited into Restricted Revenue funds. Restricted revenues are those for which use of the funds is for a specific purpose such as transportation, road maintenance, air quality programs, and public safety. In addition to a Sewer Assessment District Fund and a Capital Improvements Fund, the City maintains six Restricted Revenue Funds. These include the Gas Tax, Aid to Cities, Traffic Safety, Local Sales Tax, Air Quality Management, and Cops Funds.

#### **Gas Tax Fund**

Annually, the City receives a portion of the State administered Gas Tax. The Gas Tax is an 18 cent per gallon tax on fuel used to propel a motor vehicle or aircraft. Proceeds from the Gas Tax can only be used to research, plan, construct, improve, maintain, and operate public streets and highways or mass transit guideways. The City receives Gas Tax revenue under three separate formulas based on population and the amount averages \$120,000 per year. To continue to receive Gas Tax revenues, the City must continue to expend General Fund revenue at a level determined as the City's "maintenance of effort." The amount spent on "maintenance of effort" must equal or exceed the amount the City spent on streets and roads in 1988, 1989, and 1990. It is expected that Gas Tax revenues will remain constant over the next 5 years.

Aid to Cities Fund

The Aid to Cities Fund is used to account for revenue received from the State through grants or other one time revenue streams. The City receives a Department of Conservation Grant for litter removal in the amount of \$5,000. While constant over the last 5 years, this grant is not expected to continue indefinitely. In addition, funds are received from the State Transportation Congestion Relief Fund. These funds are also intermittent and vary from year to year. As a result, with the exception of the \$5,000 annual grant, the City does not factor receipt of these funds into its annual budget.

Traffic Safety Fund

The Traffic Safety Fund is used to account for revenue received from Motor Vehicle Code Fines. These funds are dedicated to funding public safety services in the City. The City receives on average \$25,000-\$30,000 per year in fine revenue. It is anticipated that this revenue stream will remain constant and expand over the next 5 years with additional directed enforcement activities.

Local Sales Tax – Measure “M” Fund

The Local Sales Tax Fund is used to account for local revenues received from the County Measure M transportation measure. Measure M funds may only be used for street and road improvement projects. The City receives approximately \$62,000 annually. It is anticipated that this revenue stream will remain constant over the next 5 years.

Air Quality Management Fund

The Air Quality Management Fund is used to account for revenue received from the State for reduction of motor vehicle congestion and smog. These funds may be used to implement traffic congestion measures in the City. The City receives approximately \$7,000 per year in AB 2766 funds. These funds are restricted and can only be used for local projects designed to reduce

air pollution from cars, trucks, and buses. The City has used these funds in the past for bicycle lane improvement projects, multi-use recreational trail improvement, and natural gas vehicle purchase. This revenue source is expected to remain stable over the next 5 years.

### COPS Fund

The Cops Fund is used to account for revenue received from Federal and State sources directed to law enforcement. Supplemental Law Enforcement Services Fund (SLESF) revenues must be used for additional deployment opportunities beyond the City's current deployment. For the past 3 years, the City has received \$100,000 per year in SLESF funds. These funds are not guaranteed within any fiscal year. The City uses these funds to supplement its law enforcement budget and fund the motorcycle officer. Community Law Enforcement Equipment Program (CLEEP) funds must be used for high-tech equipment purchases in support of law enforcement. For the past 3 years, the City has received over \$168,000 in CLEEP funds. These funds are not guaranteed within any fiscal year. The City uses these funds to provide high-tech law enforcement equipment support.

In summary, Restricted Revenue Funds account for roughly 12-15 percent of the City's annual revenue stream.

## **FISCAL YEAR 2003/2004 BUDGET**

Fiscal Year 2003/2004 revenues are projected at \$2.4 million with \$2.1 million coming directly to the General Fund. Special revenues such as Gas Tax, local agency grants, Measure M, and Supplemental Law Enforcement Funds, account for the remaining \$300,000.

The balance of the General Fund is the barometer of the City's health. In 1995, the City Council established a minimum reserve General Fund Balance of \$500,000 to be adjusted annually based on the CPI. At the conclusion of Fiscal Year 2003/2004, the General Fund balance is projected at \$1,293,369 with a floor of \$612,000.

The \$2.1 million General Fund budget is balanced without an increase in taxes, fees, or service charges with revenues exceeding expenditures by \$116,269. Overall, General Fund

expenditures for FY 2003/2004 are increasing by 3.1 percent or \$60,316 over Fiscal Year 2002/2003 Budget. The 3.1 percent increase includes increases in public safety expenditures (\$23,460); an increase in Building Department expenditures to accurately reflect the projected revenues (\$61,270); an increase in Street Maintenance to account for additional street rehabilitation (\$30,327); an increase in Storm Drain Maintenance to reflect NPDES requirements (\$23,128); and a shift in the use of special revenues from personnel and internal projects to infrastructure and public safety. These increases are offset by a reduction in personnel costs, a reduction in sewer maintenance costs (completion of the monitoring program), and a reduction in overall internal maintenance costs. The total City budget for all funds, including the Capital Improvement Fund, for Fiscal Year 2003/2004 is \$2.73 million.

Included in the budget is the updated 7-year Capital Improvement Program. Staff recommends that in Fiscal Year 2003/2004 the City allocate funds to finish the Aubrey Storm Drain project and allocate the remainder to savings programs in three areas: Sewer Improvements, Storm Drain Improvements, and Street Improvements.

The City Clerk retired at the end of June 2003. In lieu of hiring a replacement at the full-time rate, the budget reorganized the Administration function and distributed the job duties and responsibilities to the remaining staff. As a result, the budget contains the following personnel adjustments: City Manager to City Manager/City Clerk and Administrative Secretary to Administrative Secretary/Deputy City Clerk. An hourly position is proposed at 20-25 hours per week to help fill in the gap.

The City is required to participate and comply with all regulations promulgated through the Regional Water Quality Control Board. As a result, the Fiscal Year 2003/2004 participation in the NPDES program is estimated at \$50,000. This represents an increase of \$23,128 over the prior year.

It is anticipated that through prudent management and conservative spending, the City is in a position to respond to any changes to the economy or budget impacts by the State. Through our long-term fiscal stability, the City is better able to have contingency plans in place that minimize impacts on service delivery to the residents and businesses of the City of Villa Park.

At the conclusion of Fiscal Year 2003/2004, it is expected that the City's unrestricted General Fund balance will be approximately \$1.3 million. This proposed Budget adheres to the City Council reserve policy of \$612,000.

<b>General Fund Balances</b>	
Estimated General Fund Balance as of 6/30/2003	\$1,177,100
Less <i>General Fund Reserve</i> for Fiscal Year 2003/2004	<u>\$612,000</u>
Estimated <i>Unreserved General Fund</i> Balance as of 6/30/2003	\$565,100
Plus Revenues in Excess of Expenditures Fiscal Year 2003/2004	\$116,269
Less Transfer for Capital Projects	<u>(\$0)</u>
Estimated <i>Unreserved General Fund</i> Balance as of 6/30/2003	\$681,369
Plus <i>Reserved Balance</i> for Fiscal Year 2003/2004	<u>\$612,000</u>
<b><i>Total Estimated General Fund Balance as of 6/30/2004</i></b>	<b><u>\$1,293,369</u></b>

Based on the above assessments, there are sufficient funds within the City's balance of funds and the City's General Fund Reserve and sufficient management of the resources to address the goals and objectives within the Strategic Plan.

## SUMMARY

In summary, the City's financial outlook is prosperous. The state's recent burst of economic growth helped Villa Park through increased property values and controlled quality of life issues. However, now that the financial boom in the state has calmed, local financial pressures again rise up to meet the demand of improved quality of life. Local fiscal capability and control has never been more important.

Villa Park has always been fiscally prudent and conservative in its spending. The financial pressures felt by many other local agencies have not been the norm in Villa Park. Routine maintenance of the City's infrastructure and a historical trend toward basic and necessary upkeep has kept the large capital infrastructure improvement projects at bay.

However, there continues to be a trend for unfunded mandates. In spite of Proposition 4, which requires that whenever the legislature or any state agency mandates a new program or higher level of service on any local agency, the state must provide subvention of funds to reimburse local agencies for the costs of such a program or increased level of service, the state continues to postpone reimbursements or negotiates the law around the requirement. Legislative enactments that continue to put pressure on local agencies without remuneration include enhanced public safety retirement benefits, animal control laws, and more recently water and sewer control requirements. Local government, to include Villa Park, will be faced with

providing a higher level of service in areas traditionally reserved to regional or state government without the benefit of a funding source.

While Villa Park's financial picture continues to look prosperous and our historically fiscal conservatism provides a buffer for financial independence, the City will be faced with a continuing trend toward enhanced service levels and mandated service provisions that will increase our costs without increasing our revenues.

The goal of this Strategic Plan is to identify those areas that are determined to be priorities for the City of Villa Park and identify the steps necessary to address them. These priorities can include measures to enhance the quality of life in Villa Park as well as those measures designed to address the future pressures on the City for state compliance with mandated missions. It is anticipated that the Plan will be used as a guide for the City when the fiscal outlook is optimistic, as well as, a tool for the City to identify the essentials when the fiscal outlook is poor.

**TASK OBJECTIVES & STRATEGIES**

**STRATEGIC GOAL:**

*Maintain the City's high quality of life and physical property standards through regular assessment, inventory, maintenance, and improvement of the City's physical infrastructure and public amenities.*

*Directed Priorities and Task Objectives & Strategies for this goal are:*

- 1) Development of a comprehensive pavement management program.
  - a. Inventory and assess the condition of all public rights-of-way, streets, and roadways in the City and incorporate the data into a computerized representation of street conditions.
  - b. Develop a minimum street condition standard consistent with the City's long-term plan for annual street maintenance.
  - c. Assess the City's current streets and prioritize those areas with immediate need using the established standard as a guide for maintenance.
  - d. Incorporate the data from the street maintenance program into a format acceptable for reporting under Governmental Accounting Standards Board Rule 34 (GASB34).
  - e. Implement an Annual Street Maintenance Program in conjunction with the City's Operating Budget.
  
- 2) Improve and maintain the City's network of parkway, median, and island landscaping.
  - a. Develop a computer database to catalogue the City's network of parkway, median, and island trees.
  - b. Conduct an inventory of the City's street trees and assess the condition and hazard factor of each tree.
  - c. Develop a standard condition and maintenance guide for all parkway, median, and island landscaping using drought tolerant vegetation, low-maintenance landscaping, and beautifying trees.
  - d. Prioritize improvements, replacements, enhancements, and maintenance of the City's existing parkways, medians, and islands using the standard condition guide.
  - e. Incorporate the data into a format acceptable for reporting under Governmental Accounting Standards Board Rule 34 (GASB34).
  - f. Implement the Annual Street Tree and Landscaping Program in conjunction with the City's Operating Budget.
  
- 3) Inventory, assess, and maintain the City's public sanitary sewer system.
  - a. Conduct a Sewer Condition Monitoring Study, to include an inflow and infiltration study and video condition monitoring, to assess the condition of the City's sanitary sewer system.
  - b. Develop a plan for improvements in areas identified as deficient under the Study.

- c. Prioritize improvements to the City's sanitary sewer system based on immediate need and available resources.
  - d. Incorporate the data into a format acceptable for reporting under Governmental Accounting Standards Board Rule 34 (GASB34).
  - e. Implement Sanitary Sewer Improvement Plan in conjunction with the City's Operating Budget.
- 4) Develop a comprehensive 7-year Capital Improvement Plan consistent with the Strategic Business Plan.
- a. Annually review the City's Capital Improvement Plan for consistency with the City's Strategic Business Plan.
  - b. Modify the Plan, as necessary, to ensure that projects are completed in accordance with the City's long-term plan.
- 5) Maintain an effective graffiti abatement program to prevent graffiti from detracting from the appearance and security of the community.
- a. Assess the City's current graffiti removal program.
  - b. Develop a standard for 24-hour removal policy for all graffiti on public property.
  - c. Implement the Graffiti Removal Program in conjunction with the City's Operating Budget.
- 6) Maintain an effective code enforcement program to prevent the deterioration of residential and commercial properties in the City.
- a. Continuously review the City's Code Enforcement Program to ensure that continued conduct of the program on a response basis only is effective.
  - b. At such time as the Program is no longer effective on a reactive basis, consider modification of the program to a proactive enforcement program.
  - c. Review the program annually based on an independent assessment of enforcement need in the community – identification of types of violations, number, and frequency as compared to those addressed through the reactive program.
- 7) Work toward completion of all required street dedications and curb and gutter improvements.
- a. Conduct an inventory of those areas of the City where curb and gutter improvements and street dedications have yet to be completed.
  - b. Identify priority areas within the City for improvement.
  - c. Assess the status of funds available within the City's Capital Facilities Fund for curb and gutter improvements.
  - d. Contact affected property owners to gain support to improve those areas where funds are available and adjacent curb and gutter exists.

- 8) Develop a synchronized signal maintenance program and traffic flow monitoring program that facilitates improved traffic flow along the City's major corridors.
  - a. Assess the City's current system of signals and traffic devices to identify those areas where improvements can be made to better facilitate flow through the City.
  - b. Identify priority areas for residential traffic flow versus traffic through the City.
  - c. Develop a signal maintenance program to address the priorities established.
  
- 9) Work with the Regional Water Quality Control Board for the successful implementation of all federal, state, and regional water quality compliance standards.
  - a. Review the City's Water Quality Ordinance and Best Management Practices to ensure compliance with Orders from the Regional Water Quality Control Board.
  - b. Assess any deficiencies and prioritize their implementation based on the City's Operating Budget and regional directives.
  
- 10) Improve and maintain the City's network of multi-use recreational trail.
  - a. Assess the condition City's network of multi-use recreational trail system.
  - b. Address any deficiencies through a scheduled maintenance and improvement program.
  - c. Develop priorities for improvements to the trail system based on available funds within the City's Operating Budget.
  - d. Continue to apply for grant opportunities for improvements to the system of trails.
  
- 11) Review and enforce the City's planning and zoning codes to the betterment of the community in congruence with the City's General Plan Guidelines.
  - a. Review key sections of the City's zoning code to ensure continued conformity with the City's General Plan Guidelines.
  - b. Review the City's enforcement and implementation of key zoning standards to ensure continued conformity with the City's General Plan Guidelines.
  - c. Address any deficiencies and current issues of implementation through a review of the applicable sections and recommended changes.

**STRATEGIC GOAL:**

***Maintain the City's low crime rate through the promotion of safe community standards and values.***

*Directed Priorities and Task Objectives & Strategies for this goal are:*

- 1) Work with the Orange County Sheriff's Department toward the development of community oriented policing programs and successfully expand the City's Neighborhood Watch Program.
  - a. Design a Neighborhood Watch Program in coordination with the Sheriff's Department to incorporate existing communities and new areas of the City.
  - b. Organize volunteers for the program by hosting quarterly Neighborhood Watch Captain's Meetings and soliciting participation through direct correspondence.
  - c. Assign Block Captains specific enforcement areas in the City using a coordinated system of grid identification.
  - d. Develop a City webpage for Neighborhood Watch and solicit participation from block areas.
  - e. Host quarterly Community Safety Meetings for all members of the community.
- 2) Work with the Orange County Fire Authority toward the development of a Community Emergency Response Team (CERT).
  - a. Develop a CERT Program in Villa Park using Structural Fire Funds from the Orange County Fire Authority.
  - b. Solicit community volunteers to participate in the program giving priority to Neighborhood Watch volunteers.
- 3) Work with the Orange County Sheriff's Department and the Orange Unified School District toward effective school policing partnerships.
  - a. Work with the Sheriff's Department and the Orange Unified School District to assess the public safety needs at the Villa Park Schools, with particular attention to Villa Park High School.
  - b. Explore funding alternatives for public safety enforcement and traffic safety at local schools.
  - c. Develop a program in partnership with the School District toward effective enforcement of assessed needs and cooperative funding mechanisms.
- 4) Develop a compliant City Emergency Operations Plan.
  - a. Negotiate with the Orange County Sheriff's Department for preparation of a Standardized Emergency Management System (SEMS) compliant Emergency Operations Plan.

- b. Incorporate the completed Plan into the City's Operational Area Emergency Response Program for the Public Safety Team.
- 5) Improve the Sheriff Deployment Schedule to effectively reach all sections of the community and effectively enforce the Codes during off hours.
- a. Assess the current Public Safety Team Deployment Plan and work cooperatively with the Team to develop an effective deployment plan to address priorities in the community.
  - b. Develop a plan for expansion of the City's public safety services consistent with the City's long-term financial outlook.
- 6) Assess and analyze data from the City's speed trailer and traffic studies to develop a City Speed Program.
- a. Utilize the speed trailer at key locations throughout the City to effectively deter speed violations.
  - b. Analyze data from the speed trailer to assess traffic flow.
  - c. Use the data in conjunction with certified speed studies to set current speed limits.
- 7) Aggressively support the continuance of the Orange County Fire Authority Reserve Officer Program.
- a. Work with the Orange County Fire Authority for continued support and use of the Reserve Firefighter Program.
  - b. Annually support the Reserve Firefighter Program through participation in the Annual Pancake Breakfast.

**STRATEGIC GOAL:**

***Develop community awareness and involvement through enhanced community participation, partnerships, and regional programs.***

*Directed Priorities and Task Objectives & Strategies for this goal are:*

- 1) Enhance the advertising and revenue generating capacity of the Villa Park Community Access Television Corporation through improved quality and quantity of programming.
  - a. Develop an annual review process with the City Council and Board of Directors to review successes and challenges of the prior year.
  - b. Explore funding alternatives for VPTV and incorporate sponsorships and advertising.
- 2) Improve the quality of the City's website and incorporate e-commerce where possible.
  - a. Investigate training alternatives for website development.
  - b. Incorporate an E-network in the community to disseminate public information materials.
  - c. Investigate E-commerce alternatives for the website.
- 3) Improve the composition of Villa Park Highlights and incorporate a business advantage.
  - a. Explore cost alternatives to enlarging Villa Park Highlights.
  - b. Develop a "Business Advantage" section of the Highlights.
- 4) Incorporate the Villa Park Community Services Foundation into the City's annual event programs and publications.
  - a. Incorporate the Foundation as the lead agency for all City events.
  - b. Provide annual support the Foundation to those events deemed appropriate by the City Council.
- 5) Examine the value of the League of California Cities and the City's continued participation.
  - a. Review the City's annual participation with the League of California Cities and assess the benefits of continued membership.
- 6) Examine the value of the Orange County Regional Airport Authority and the City's continue participation.
  - a. Review the City's annual participation with the Orange County Regional Airport Authority and assess the benefits of continued financial and/or non-financial participation.

**STRATEGIC GOAL:**

*Promote and attract consumerism to the Villa Park Town Center through strong public-private partnerships and business retention programs.*

*Directed Priorities and Task Objectives & Strategies for this goal are:*

- 1) Work with the owners in the Villa Park Town Center to build a plan to attract quality business opportunities in the Center.
  - a. Assist the Center tenants toward development of a cohesive, business-friendly signage plan.
  - b. Work with the Center tenants toward development of a marketing plan for business retention in the Center.
  - c. Incorporate home occupation businesses into the City's business and marketing plan for the Center.

**STRATEGIC GOAL:**

*Enhance and maintain the City's fiscal stability.*

*Directed Priorities and Task Objectives & Strategies for this goal are:*

- 1) Maintain an appropriate General Fund Reserve..
  - a. Maintain an appropriate General Fund Reserve in accordance with the City's Financial Investment Policy.
  - b. Research and secure additional funding sources to continue to meet the City's expanding needs.

## POLICY CONSIDERATIONS

While not considered as specific goals and objectives, policy decisions need to be implemented in concert with the objectives of the Strategic Plan. If policy is inconsistent with the Strategic Plan, the City cannot achieve the objectives of the Plan.

The following is a list of policy issues that should be considered as the City moves toward implementation of the Strategic Plan:

### Zoning and Land Use

- ✚ Maintaining consistency with the current Lot Coverage and Floor Area Ratios or expanding them to meet demand or changes in the community
- ✚ Maintaining compliance with the City's setback standards or reducing the setback requirements
- ✚ Strict interpretation of Variance approval guidelines when reviewing/approving Variance requests
- ✚ Architectural Review Issues and whether to add another level of review
- ✚ Reinstitution of the Planning Commission

### Financial and Investment

- ✚ Maintaining a positive financial outlook and providing public information on the City's finances
- ✚ Strengthening the City's Reserve Policy – increasing the reserve requirement or recalibrating it based on a revenue/reserve ratio
- ✚ Diversification of the City's Investment Portfolio based on Investment Committee recommendations

### Public Safety

- ✚ Proactive versus Reactive Code Enforcement Program and the benefits of both
- ✚ Increased Public Safety Enforcement – increased deployment – cost versus benefit
- ✚ Assistance funding for School Enforcement – need versus alternative funding and responsibility

## **APPENDIX AND EXHIBITS**

Fixed Asset List  
General Purpose Financial Statements  
CalPERS Annual Valuation  
Quarterly Financial Report – Fiscal Outlook  
Code Enforcement Report  
Planning, Engineering & Public Works Project Report  
Public Safety Statistics  
Vacation/Sick Leave Policies – Accruals  
Demographic Report