

FY2016 & 2017 Strategic Business Plan

Prepared for



Prepared by

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MAP

Final

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HOW WE DEVELOPED OUR STRATEGIC PLAN

- Pre-Planning Questionnaire to:
 - Mayor
 - City Council
 - City Management Staff
- All Day facilitated Planning Session on 1/29/16

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MISSION STATEMENT

CITY OF DUARTE STRATEGIC PLAN MISSION STATEMENT

With integrity and transparency, the City of Duarte provides exemplary public services in a caring and fiscally responsible manner with a commitment to our community's future.

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EVALUATION OF 2015

EVALUATION OF 2015

SUCSESSES

- Gold Line Station opening
- Electronic sign @ City Hall
- Good teamwork
- Transit Study completion
- Bike/Pedestrian Plan completion
- Weathering the Economic Downturn
- Fish Canyon Falls access re-established
- Hosted Special El Nino/Emergency Preparedness Workshop
- Upgraded Emergency Operations Command Center
- CERT training
- Established a Social Media presence on Four Platforms
- Pops Road Parking Lot
- Eliminated "Gravel Haul"
- New Starbucks Drive-Thru
- Grocery Outlet
- Smart & Final Extra
- Grant Awards
- Community Center upgrades
- Pedestrian Lighting @ Mt. Olive
- Live Streaming Council meetings through Granicus
- Drought tolerant demonstration garden
- iLegislate introduction
- Water Efficiency/Medians
- Homeless issue strategy and coordination with other agencies
- ATP Grant/Wayfinding Signs
- New Field Use Policy
- Swimming pool capital improvements

EVALUATION OF 2015—CONTINUED

SUCCESSES—CONT.

- City leadership with character and integrity
- National Night Out/Movie Element
- Staff retention
- Senior Survey
- Increased Business Outreach
- Expanded quarterly Community Newsletter
- Nationally Recognized Boxers
- Completed Extensive Grant Application Processes
- Wind Storm Grant implementation
- Significant participation in Commissions Application Process

EVALUATION OF 2015

OPPORTUNITIES

- Reapplied for denied grants:
 - Transit
 - RMC
- Grocery Store closures
- Big Lots Center
- Sheriff's surcharge increase
- Traffic
- Lack of funding for T.O.D.
- Impacts due to loss of redevelopment
- Homeless
- Mixed use project
- MS-4 Permit
- Community Survey
- School District relationship

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SWOT ANALYSIS

SITUATION ANALYSIS

STRENGTHS:

- Flexibility
- Progressive
- Stable budget
- New commissions/community interest
- Stable staff
- Reputation/image
- City Council teamwork
- School District relationship
- L.A. County Sheriff
- Fire Department
- Vested residents
- City employee dedication
- Development potential
- City Council support of City staff
- City Parks
- Programs/Facilities
- Gold Line Station
- City of Hope
- Partnership with other Community Programs
- Public Safety Contract
- Active City Council Members
 - Regionally
 - State
 - Nationally
- Regional Partnerships/representation
- City location
- The Green Code
- City Council responsiveness

SITUATION ANALYSIS

WEAKNESSES:

- No Community Garden
- Knowledge transfer
- Sidewalk encroachment by vegetation
- Street signs
- Insufficient “sales tax” base
- Lack of resources/limited staff
- Bicycles dominate Royal Oaks Drive
- Santa Fe Basin Bike Connector incomplete
- Property maintenance
- Lack of revenue diversity
- Upkeep City Landscaping
- Ongoing Mining threats
- Dwindling Volunteer Resources
- Continuing power outages
- Willing Development Participants/trade area limitations
- Declining enrollment/School District
- School District perception
- Field maintenance funding
- Drought issues
- Affordable housing
- Financing large project/capital projects

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PAST 3-YEAR GOALS RATING

OVERALL RATING OF PAST 3-YEAR GOALS

*(Scale of 1-10)
1 = Poor 10 = Excellent)

	Rating
1. Improve the infrastructure and facilities	6.8
2. Identify and improve long-term revenue resources	5.8
3. Enhance programs, services and involvement of youth and families	7.6
4. Improve internal and external communication	7.8
5. Improve the environment	7.4

***PERCEIVED LEVEL OF ACHIEVEMENT**

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POTENTIAL FUTURE BARRIERS

POTENTIAL FUTURE BARRIERS

- Budget/tax revenue
- Natural disaster
- Manmade disaster
- Public perception
 - Jurisdiction
 - Confidence
 - Controllable
 - Negativity
 - School District
 - Geographic location
 - Lack of Shopping/Dining
- Mandates
- Crime perception
- Lack of priorities
- Service costs

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STRATEGIC PRIORITIES FOR 2016 & 2017

***STRATEGIC PRIORITIES FOR 2016 & 2017**

1. Infrastructure/Facilities

- To sustain and expand City facilities and infrastructure, with a proactive approach to future funding requirements.

2. Natural Environment

- To create, maintain and promote opportunities to experience and foster an appreciation for our natural environment through the introduction of various Green Programs and Energy Efficiency Measurers.

3. Financial Management

- To manage the City's affairs in a fiscally responsible fashion; maximizing the use of revenue sources while increasing productivity and efficiency in service delivery, including managing costs of services.

4. Public Safety

- To protect life and property and provide for the highest level of public safety including homelessness, code compliance, Street Sweeping Pilot Program and overall crime prevention and intervention.

5. Community Identity

- To preserve the small-town character and neighborhood amenities of the community, while providing for new development that is functionally and architecturally compatible with the community that contributes positively to its built environment.

6. Economic Development

- To promote development of the local economy with a wide range of housing, retail shopping, business, educational and civic services, including destination entertainment venues and dining, and the expansion of economic and tax base opportunities.

***City of Duarte Top 6 areas of focus**

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FY 2016 & 2017 INITIATIVES

FY 2016 & 2017 INITIATIVES

1. Infrastructure/Facilities	Who	When
a. Futsal Courts construction. \$36,000 grant from Cal South Soccer Foundation	Cesar	3/2016
b. Encanto Park basketball and tennis courts re-surfacing	Cesar	4/2016
c. Duarte Park basketball courts re-surfacing	Cesar	4/2016
d. Complete refurbishment and repairs to the Duarte pools	Cesar	4/2016
e. Complete of Fish Canyon Falls Trail repairs and installation of GPS marker signs and interpretive signs	Cesar	5/2016
f. City Hall Parking Lot Lights LED	Craig/Alex	6/1/16
g. Create written Plan to improve street name signs	Craig	6/15/16
h. Provide Funding Plan for median landscaping	Craig	6/15/16
i. Golden Streets	Karen/Cesar	6/26/16
j. Website redo	Karen/Jackie	6/2016
k. Hotel Project Feasibility/Review	Darrell/Craig	6/2016
l. Aloysia Moore Park refurbishment including new playground equipment, outdoor exercise equipment, landscaping, tree trimming	Cesar	7/2016

FY 2016 & 2017 INITIATIVES—CONTINUED

2. Natural Environment	Who	When
a. Storm Water Issues (MS4 Permit)	Craig/Rafael	Ongoing
b. Transit: – We are studying all the options available for the Duarte Transit System related to the need for new buses and the consideration of CNG vs. Electric and infrastructure needs, etc. We plan to bring a recommendation to City Council by the end of March 2016	Kristen	3/2016
c. Swimming Pool Replaster	Craig/Rafael	4/15/16
d. Starbucks Bus Pad Relocation	Craig/Rafael	5/1/16
e. Skate Park Parking Lot	Craig/Rafael	6/1/16
f. Las Lomas Street Repaving	Craig/Rafael	6/1/16
g. Drought Issues—Median Landscape Plan (1 st year implementation)	Craig	6/15/16
h. Street Name Sign Replacement Program (1 st year implementation)	Craig/Rafael	6/15/16
i. City Entrance Signs/Banners	Craig	7/15/16
j. West Huntington (West of Target)	Craig/Planner	9/30/16
k. ATP Project—Wayfinding Signs	Craig	10/15/16
l. ATP Project—Duarte Road Sidewalk improvements	Craig/Rafael	10/15/16

FY 2016 & 2017 INITIATIVES—CONTINUED

3. Financial Management	Who	When
<p>a. <u>ADA Compliance:</u></p> <ul style="list-style-type: none"> – Staff completed the ADA Transition Plan and will incorporate it into ongoing facility improvements, repairs and construction. Portions of the ADA Transition Plan will be discussed as part of the Capital Project discussion when the 2016/17 budget is developed in May 2016. 	Kristen	5/2016
<p>b. <u>School District Relationship:</u></p> <ul style="list-style-type: none"> – Staff is participating in the DUSD Enrollment Stabilization Committee with meetings scheduled to be completed in June 2016. 	Kristen	6/2016
<p>c. Create Plan for generating alternative resources (community survey outcome).</p>	Kristen	12/31/17
<p>d. City of Duarte/DUSD Joint Use Agreement Negotiation.</p>	Cesar	Ongoing

FY 2016 & 2017 INITIATIVES—CONTINUED

4. Public Safety—cont.	Who	When
<p>b. <u>Projects Currently in Progress—cont.</u></p> <ul style="list-style-type: none"> – Implementing a new process for payments and collections. – Implementing a new program to address shopping carts. – Drafting a new parking fee, administrative review fee, outstanding debts, damage claims, and parking collection fee resolution. – Completing the transition to a new parking citation and debt collections company. – Currently recruiting 2 part time animal control officers, 3 part time community service officers, and 2 part time crossing guards. – Emergency Preparedness: planning a HAM radio certification class, CERT class, and a MAP Your Neighborhood class. Completing the EOC equipment and supply updates and a program to update and test communications regularly. Updating the City Emergency Operation Plan. Planning a city wide emergency response exercise. 	Brian V.	8/2016
<p>c. <u>Homeless</u></p> <ul style="list-style-type: none"> – The Public Safety Department currently patrols the shopping centers and actively engages any individual involved in a crime. They are also coordinating their outreach efforts with Union Station of Pasadena. 	Brian V.	Ongoing

FY 2016 & 2017 INITIATIVES—CONTINUED

4. Public Safety— <i>cont.</i>	Who	When
<p>c. <u>Homeless—<i>cont.</i></u></p> <ul style="list-style-type: none"> – The Public Safety Department will continue to partner with the City of Azusa’s Police Department and the Army Corps of Engineers in an effort to keep the riverbed clear of homeless encampments. 	Brian V.	Ongoing
<p>d. <u>School District Relationship/Grants</u></p> <ul style="list-style-type: none"> – The Public Safety Department is currently partnering with DUSD to apply for a County grant to provide substance abuse education and obesity awareness education. 	Brian V.	Ongoing

FY 2016 & 2017 INITIATIVES

5. Community Identity	Who	When
a. Gold Line Grand Opening	Karen	3/15/16
b. Mayor's State of the City	Karen/Jackie	3/23/16
c. Introduction of online program registration through Active Network scheduled to begin in June	Cesar	6/2016
d. Bus Bench—Trash Receptacle Citywide	Craig/Jason	6/1/16
e. Marketing/Promotion Materials	Karen	6/2016
f. Street Name Sign Replacement Program (1 st year implementation)	Craig/Rafael	6/15/16
g. City Entrance signs/Banners	Craig/Jason	7/15/16
h. ATP Project—Wayfinding signs	Craig/Jason	10/31/16
i. Create and launch Community Survey	Karen	1/30/17

FY 2016 & 2017 INITIATIVES

6. Economic Development	Who	When
a. Third Street Development	Craig/Jason	Ongoing
b. Town Center South (Mike’s Food Center) Center Façade Upgrades	Craig/Jason	Ongoing
c. Mixed Use Project—Liquor Store	Craig/Jason	Ongoing
d. Starbucks Bus Pad Relocation	Craig/Rafael	5/1/16
e. Courtyard and Fountain Upgrades	Craig/Jason	5/1/16
f. Skate Park Parking Lot	Craig/Rafael	6/1/16
g. Las Lomas Street Repave	Craig/Rafael	6/1/16
h. Town Center Specific Plan	Craig/Jason	6/15/16
i. Marketing/Promotion Materials	Karen	6/2016
j. Golden Streets	Karen/Monsalve	6/2016
k. Hotel Project Feasibility/Review	Darrell/Craig	6/2016
l. Huntington Drive Peak Hour Study	Craig/RKA	7/30/16
m. West Huntington (West of Target)	Craig/Planner	9/30/16
n. ATP Project—Duarte Road Sidewalk Improvements	Craig/Rafael	10/15/16
o. City of Hope Master Plan—Specific Plan/EIR	Craig/Jason	10/31/16
p. Economic Development Strategy 2016-2021	Craig/Jason	12/31/16

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ISSUES FOR FUTURE CONSIDERATION

ISSUES FOR FUTURE CONSIDERATION

3-5 YEARS— FY 2019-2021

*Please note that the following initiatives were determined to be addressed on a longer term approach. Three to five years is the targeted timeframe; FY2019-2021.

Strategic Priorities	When
1. Infrastructure/Facilities/Initiatives <ul style="list-style-type: none"> a. Knowledge transfer b. Field Maintenance Funding c. MS-4 Permit implementation d. Traffic/Circulation Measures e. Community Garden 	FY 2019 FY 2019 FY 2021 TBD TBD
2. Natural Environment <ul style="list-style-type: none"> a. Mining Threats b. Bus/Public Transportation conversion 	FY 2019 TBD
3. Financial Management <ul style="list-style-type: none"> a. Financing large projects b. New Revenue Sources 	FY 2019 TBD
4. Public Safety <ul style="list-style-type: none"> a. Natural disaster response b. Manmade disaster response c. New Public Safety Facility d. Monitor Surcharge contract with LASD e. Monitor long-term impacts of AB 109 and Proposition 47 	TBD TBD TBD TBD TBD

ISSUES FOR FUTURE CONSIDERATION—*CONTINUED*
3-5 YEARS— FY 2019-2021

Strategic Priorities	When
5. Community Identity <ul style="list-style-type: none"> a. Expand volunteer resources b. Declining enrollment/School District response c. Continuing power outages 	TBD TBD TBD
6. Economic Development <ul style="list-style-type: none"> a. Store closure replacements b. Willing Development Participants/Trade Area limitations c. TOD Specific Plan implementation d. Town Center Plan implementation 	TBD TBD TBD TBD

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LIVING OUR PLAN/MOVING FORWARD

LIVING OUR PLAN/MOVING FORWARD

Next Steps	Who	When
<input type="checkbox"/> Rough draft review	Steve/Darrell	Done
<input type="checkbox"/> Deliver Final Draft:	Steve	Done
<input type="checkbox"/> Deliver Final changes/comments to Steve	Darrell & Karen	Done
<input type="checkbox"/> Deliver Final Plan <ul style="list-style-type: none"> • 1-Page Plan Summary • Bound Books • PowerPoint 	Steve	4/22/16
<input type="checkbox"/> Execute on our Plan	City Leadership Team	5/1/16
<input type="checkbox"/> Deliver "PowerPoint" Summary for All Hands Communication <ul style="list-style-type: none"> • Council 	Darrell	4/22/16