



# Agenda Report

May 17, 2010

**TO:** Honorable Mayor and City Council

**FROM:** City Manager

**SUBJECT: Strategic Plan Update**

## **RECOMMENDATION:**

It is recommended that the City Council adopt the six-month strategic objectives for the period of April 30, 2010 through November 1, 2010 (Attachment A);

## **BACKGROUND:**

On April 30<sup>th</sup> the City Council and the City Management Executive Team held an all-day strategic planning retreat at the Pasadena Conference Center. Once again, Marilyn Snider of Snider and Associates led the discussion which included review of the mission statement, vision statement, core values, three-year goals, the past six month objectives, and the creation of new and/or amended objectives for the period of April 30<sup>th</sup> through November 1, 2010.

As part of the retreat, a SWOT (strengths, weaknesses, opportunities, and threats) analysis was completed. Over 70 accomplishments were identified by city staff that had occurred over the past six months demonstrating that even during economic downturn, the city continues to strategically move forward. In light of the economy, a portion of the retreat was devoted to identifying options to address the budget shortfall. Of the more than 30 ideas identified, five were selected to be studied further. The SWOT analysis and the options to address the budget shortfall are included in this report as Attachment B.

Staff will continue to complete the objectives as defined in Attachment A and provide monthly progress/monitoring reports to the City Council. This is, of course, in addition to the work plan that each department sets for each fiscal year. The City Council and executive management will meet again on November 10, 2010 to reassess the strategic plan, review the City Council three-year goals, and establish new six month objectives.

**FISCAL IMPACT:**

There is no fiscal impact associated with the adoption of the six month strategic objectives.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Michael J. Beck', written over a horizontal line.

MICHAEL J. BECK  
City Manager

Attachment A: Six-Month Strategic Objectives  
Attachment B: SWOT Analysis

**CITY OF PASADENA \* SIX-MONTH STRATEGIC OBJECTIVES**

April 30, 2010 – November 1, 2010

**THREE-YEAR GOAL: MAINTAIN FISCAL RESPONSIBILITY AND STABILITY**

| WHEN  | WHO                                      | WHAT   | STATUS |           |         | COMMENTS |
|---|--|--|--------|-----------|---------|----------|
|   |  |  | DONE   | ON TARGET | REVISED |          |
| 1.<br>At the<br>May 10, 2010 City<br>Council meeting  | Finance Director                         | Present to the City Council for action recommendations regarding the reserve policy for major funds.   |        |           |         |          |
| 2.<br>At the<br>May 10, 2010 City<br>Council meeting  | Finance Director                         | Present to the City Council Finance Committee for action an expanded Debt Management Policy which sets forth parameters designed to protect the General Fund.  |        |           |         |          |
| 3.<br>June 1, 2010                                    | Finance Director                         | Develop and present to the City Council for action a plan for full enforcement of business license fees, with a one-time amnesty period.   |        |           |         |          |
| 4.<br>July 1, 2010                                    | Finance Director                         | Issue an RFP for an update of the Cost Study and a Cost Allocation Study.  |        |           |         |          |
| 5.<br>July 1, 2010                                    | Interim Police Chief<br>and City Manager | Study the feasibility and make a recommendation to the City Council regarding the establishment of an administrative citation and resolution program, starting with adopting a vehicle code into the Municipal Code. |        |           |         |          |
| 6.<br>July 1, 2010                                    | Interim IT Director                      | Develop a survey to post on the City's website to solicit ideas from the community regarding revenue enhancements and budget reductions and present to the City Council.   |        |           |         |          |
| 7.<br>At the<br>July 19, 2010 City<br>Council meeting | City Manager                             | Present to the City Council for action the alternative approaches and recommendations of the FPRS Task Force to address the fiscal impact of FPRS (Fire Police Retirement System).                                   |        |           |         |          |

|                     |   |  |  |  |  |  |  |
|---------------------|---|--|--|--|--|--|--|
| 8.<br>Sept. 1, 2010 | Human Resources<br>Director   | Study the feasibility and make a recommendation to the City Council regarding reducing the benefits for new hires.   |  |  |  |  |  |
| 9.<br>Nov. 1, 2010  | Asst. City Manager<br>Steve Mermell   | Study the feasibility and make a recommendation to the City Council regarding the sale of surplus city property.   |  |  |  |  |  |
| FUTURE<br>OBJECTIVE | Finance Director,<br>with input from the City<br>Council Finance<br>Committee | Develop a strategy(ies) to address the negative impact of PERS investment loss on the city's General Fund and present to the City Council for consideration. |  |  |  |  |  |

**THREE-YEAR GOAL: IMPROVE, MAINTAIN AND ENHANCE PUBLIC FACILITIES AND INFRASTRUCTURE**

| WHEN                | WHO   | WHAT  | STATUS |           |         | COMMENTS |
|---------------------|---|---|--------|-----------|---------|----------|
|                     |   |   | DONE   | ON TARGET | REVISED |          |
| 1.<br>Sept. 1, 2010 | City Manager and the Rose Bowl General Manager  | Present to the City Council for action the Rose Bowl Renovation and Funding Plan, including a bond issuance schedule.                                       |        |           |         |          |
| 2.<br>Sept. 1, 2010 | Public Works Dir.   | Ensure completion of the Villa Parke soccer field and community center improvements.  |        |           |         |          |
| 3.<br>Sept. 1, 2010 | Public Works Dir. and Fire Chief  | Present to the City Council for action the Fire Station Improvement and Replacement Plan.   |        |           |         |          |
| 4.<br>Nov. 1, 2010  | Water and Power Dir.  | Complete the Chester Electrical Substation.   |        |           |         |          |
| 5.<br>Nov. 1, 2010  | Public Works Dir.   | Ensure the completion of construction on the Urgent Care Center.  |        |           |         |          |
| 6.<br>Nov. 1, 2010  | Asst. City Manager Gutierrez – lead. Director of Human Services and Recreation, working with Council member Gordo | Initiate a public/private partnership for improvements to and expansion of the Villa Parke Boxing and Fitness Center.                                       |        |           |         |          |
| 7.<br>Nov. 1, 2010  | Public Works Dir.   | Complete construction of the Teen Education Center at La Pintoresca.  |        |           |         |          |
| 8.<br>Nov. 1, 2010  | Public Works Dir.   | Contingent upon Caltrans approvals, present to the City Council for consideration bids for Phase I improvements for the Civic Center Plan, using MTA funds. |        |           |         |          |
| 9.<br>Nov. 1, 2010  | Water and Power Dir.  | Ensure completion of construction of the groundwater treatment plant.   |        |           |         |          |

**THREE-YEAR GOAL: INCREASE CONSERVATION AND SUSTAINABILITY**

| WHEN               | WHO   | WHAT   | STATUS |           |         | COMMENTS |
|--------------------|---|--|--------|-----------|---------|----------|
|                    |   |  | DONE   | ON TARGET | REVISED |          |
| 1.<br>June 1, 2010 | Dir. of Planning and the Dir. of Finance  | Award RZFB (Recovery Zone Facilities Bonds) funding to projects that meet LEED certification.  |        |           |         |          |
| 2.<br>July 1, 2010 | Dir. of Planning and Development  | Finalize the 1990 Baseline Carbon Footprint Report and present to the City Council.  |        |           |         |          |
| 3.<br>July 1, 2010 | City Manager and Mayor Bogaard, with input from the City Council Legislative Policy Committee | Present to the City Council for action whether or not to modify the charge of the Environmental Advisory Commission, to include a focus on sustainability. |        |           |         |          |
| 4.<br>Nov. 1, 2010 | General Manager of Water and Power  | Present to the City Council for action a Water Integrated Resource Plan.   |        |           |         |          |
| 5.<br>Nov. 1, 2010 | General Manager of Water and Power, working with the Municipal Services Committee             | Obtain public input on potential implementation of budget-based water rates.   |        |           |         |          |
| 6.<br>Nov. 1, 2010 | Dir. of Planning and Development  | Bring to the City Council, for action an ordinance to adopt 2010 State Building Codes which include California Green Building Code.                        |        |           |         |          |
| 7.<br>Nov. 1, 2010 | Public Works Dir.   | Present to the Municipal Services Committee and the City Council for action the 75% Solid Waste Diversion Plan for 2015.                                   |        |           |         |          |
| 8.<br>Nov. 1, 2010 | Housing Director  | Assist non-profit developers to access county green rehab funds.   |        |           |         |          |

**THREE-YEAR GOAL: IMPROVE MOBILITY AND ACCESSIBILITY THROUGHOUT THE CITY**

| WHEN   | WHO  | WHAT   | STATUS |           |         | COMMENTS |
|--|--|--|--------|-----------|---------|----------|
|  |  |  | DONE   | ON TARGET | REVISED |          |
| 1. At the June 21, 2010 City Council meeting | Director of Transportation                     | Present a session on updated/enhanced approaches to transportation performance measures, including EIR significance thresholds.                |        |           |         |          |
| 2. July 15, 2010                             | Director of Transportation                     | Recommend a strategy(ies) to the City Council for action for increased frequency of ARTS (Area Rapid Transit System) service to the Gold Line. |        |           |         |          |
| 3. July 31, 2010                             | Director of Transportation                     | Conduct at least four community focus groups on street classification.   |        |           |         |          |
| 4. Aug. 31, 2010                             | Director of Planning and Development,          | Develop scenarios for land use and mobility and present to the General Plan Advisory Committee.  |        |           |         |          |
| 5. Nov. 1, 2010                              | Director of Transportation and Dir. of Finance | Develop a plan to consolidate city parking operations into a single city parking authority and present it to the City Council for action.      |        |           |         |          |
| 6. Nov. 1, 2010                              | Director of Transportation                     | Present to the City Council for action the Bicycle Master Plan.  |        |           |         |          |

**THREE-YEAR GOAL: SUPPORT AND PROMOTE THE QUALITY OF LIFE AND THE LOCAL ECONOMY**

| WHEN                 | WHO  | WHAT   | STATUS |           |         | COMMENTS |
|----------------------|--|--|--------|-----------|---------|----------|
|                      |  |  | DONE   | ON TARGET | REVISED |          |
| 1.<br>Aug. 15, 2010  | Housing Director and Dir. of Planning and Development  | Bring to the City Council for action the terms for transfer of the Desiderio property.   |        |           |         |          |
| 2.<br>Sept. 15, 2010 | City Council Member Jacques Robinson, working with the Finance Dir., Human Services and Recreation Dir., City Attorney | Present to the City Council for action a program that will give Pasadena businesses and residents first priority for hiring and for City business opportunities and, if approved, initiate roll out. |        |           |         |          |
| 3.<br>Nov. 1, 2010   | Interim Dir. of IT and Dir. of Library Services  | Develop a plan to identify and prioritize city services that can be moved to the web for access by businesses and residents 24/7.  |        |           |         |          |
| 4.<br>Nov. 1, 2010   | Interim Director of IT   | Act on recommended next steps for fiberoptic and broadband deployment opportunities.   |        |           |         |          |
| 5.<br>Nov. 1, 2010   | Dir. of Planning and Development   | Create a plan to support small businesses in being successful in obtaining federal funding.  |        |           |         |          |
| 6.<br>Nov. 1, 2010   | Dir. of Planning and Development   | Identify the types of businesses to target and attract to Pasadena and present to the City Council incentives to bring them in.  |        |           |         |          |
| 7.<br>Nov. 1, 2010   | Dir. of Public Health  | Publish the 2008 Quality of Life Index update and initiate redesign of the process for the next Quality of Life update.  |        |           |         |          |
| 8.<br>Nov. 1, 2010   | Dir. of Planning and Development   | Analyze the reuse opportunities for available car dealer sites and develop a plan to work with owners to attract new businesses.   |        |           |         |          |



|                    |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|
| 9.<br>Nov. 1, 2010 | Dir. of Planning and<br>Development and the<br>City Attorney | Achieve city control of and take steps to prevent further deterioration<br>of the YWCA building. |  |  |  |  |
|--------------------|--|--|--|--|--|--|

**THREE-YEAR GOAL: ENSURE PUBLIC SAFETY**

| WHEN                | WHO  | WHAT  | STATUS |           |         | COMMENTS |
|---------------------|--|---|--------|-----------|---------|----------|
|                     |  |   | DONE   | ON TARGET | REVISED |          |
| 1.<br>June 1, 2010  | City Manager   | Hire a police chief.  |        |           |         |          |
| 2.<br>July 1, 2010  | Police Chief and Dir. of Human Services and Recreation     | Implement the Re-Integration Enforcement Program to address the early release of prisoners.   |        |           |         |          |
| 3.<br>July 19, 2010 | Dir. of Transportation and Fire Chief                      | Report to the City Council for consideration on parking restrictions on narrow streets throughout the city (parking overlay zone).            |        |           |         |          |
| 4.<br>Sept. 1, 2010 | Dir. of Human Services and Recreation                      | Implement the revised Neighborhood Outreach Worker (NOW) Program to prevent juvenile delinquency, utilizing federal Dept. of Justice funding. |        |           |         |          |
| 5.<br>Sept. 1, 2010 | City Attorney-lead, Mayor, Police Chief, working with PUSD | Identify ways to strengthen the Anti-Truancy Program based on PUSD initiatives and present to the City Council for action.                    |        |           |         |          |

C I T Y O F P A S A D E N A  
**STRATEGIC PLANNING RETREAT**

30 April 2010 \* Pasadena Conference Center

Marilyn Snider, Facilitator – Snider and Associates (510) 531-2904  
 Gail Tsuboi, Recorder – Tsuboi Design (925) 376-9151

**MISSION STATEMENT**

The City of Pasadena is dedicated to delivering exemplary municipal services responsive to our entire community and consistent with our history, culture and unique character.

**VISION STATEMENT**

Pasadena will combine world class events, science and technology, arts and culture, history and architecture with great neighborhoods and opportunities for all.

**CORE VALUES**

not in priority order

The City of Pasadena values . . .

- *Responsiveness*
- *Honesty and Integrity*
- *Accountability*
- *Excellence*
- *Open, clear and frequent communication*
- *Innovation*
- *Diversity and Inclusiveness*

**THREE-YEAR GOALS**

2009-2012 \* not in priority order

- ▶ **Maintain fiscal responsibility and stability**
- ▶ **Improve, maintain and enhance public facilities and infrastructure**
- ▶ **Increase conservation and sustainability**
- ▶ **Improve mobility and accessibility throughout the city**
- ▶ **Support and promote the quality of life and the local economy**
- ▶ **Ensure public safety**

**NEXT STEPS/FOLLOW-UP PROCESS**

| WHEN  | WHO  | WHAT  |
|---|--|---|
| Monday, May 3                               | Assistant City Manager   | Distribute the strategic planning retreat record to the Mayor, City Council, City Manager, Department Heads   |
| Within 48 hours                             | All recipients   | Read the strategic planning retreat record.   |
| May 4, 2010                                 | ELT<br>(Executive Leadership Team)<br>(Julie Gutierrez – lead) | Begin to review the “Current Internal Weaknesses/ Challenges” list for possible action items.   |
| At the May 17, 2010<br>City Council meeting | Mayor, City Council  | Present the Strategic Plan to the public.   |
| By May 31, 2010                             | Department Heads   | Share and discuss the Strategic Plan with staff.  |
| Monthly                                     | ELT and City Council   | Monitor progress on the goals and objectives and revise objectives (add, amend and/or delete), as needed.   |
| Monthly                                     | Asst. City Manager   | Prepare and distribute the updated Strategic Plan Monitoring Matrix to the Mayor, City Council, ELT   |
| November 10, 2010<br>8:00/8:30 am - 4:00 pm | Mayor, City Council,<br>City Manager,<br>Department Heads      | Strategic Planning Retreat to:<br>- more thoroughly assess progress on the Goals and Strategic Objectives.<br>- develop Strategic Objectives for the next six months. |

## **S.W.O.T. ANALYSIS**

Strengths – Weaknesses - Opportunities - Threats

### **ACCOMPLISHMENTS OF THE CITY OF PASADENA SINCE THE DECEMBER 2, 2009 STRATEGIC PLANNING RETREAT**

#### Brainstormed List of Perceptions

- We adopted new 10-year goals for energy efficiency and reduction of electricity use
- Took action to preserve the YWCA building
- Successful Rose Bowl and BCS events
- Received a \$250,000 grant for a juvenile delinquency program
- Submitted a proposal for an ultra high speed fiber network to the home that works collaboratively with businesses, the school district and non-profits
- Coordinated an Employee Wellness Program where 150 employees walk 10,000 steps per day for 10 weeks
- Launched construction of the urgent care center
- Held the first of three city workshops on water conservation
- Initiated online sign-ups for utilities
- Accessed \$6 million of county housing dollars
- Renegotiated with a vendor to reduce their costs by \$1.2 million
- Completed a fire station needs assessment
- Received \$114,000 for pedestrian safety at signalized intersections
- Launched a housing search website
- Won a wrongful death and other cases, avoiding \$2 million in liability
- Increased youth outreach and the Explorer Program by 37% in the Fire Dept.
- Developed and implemented a new Black Infant Health Program that has become a model and has captured a \$172,000 grant
- Enhanced the city Council agenda format for better public clarity and efficiency
- Initiated a Substance Abuse Prevention Program reaching 5,000
- Completed the Fire Department's Five-Year Strategic Plan
- Showcased Pasadena's best practices at a national conference for libraries
- Completed the Council Crisis Communications training
- Initiated an e-policing forum, increasing information from the Police Dept. to the public
- Completed General Plan outreach activities
- Implemented FBI background checks on employees
- Decreased crime approx. 6% in 6 out of 8 categories
- Adopted the Hahamongna Annex Plan
- Adopted MOUs for POA and PFMA for 0% in 2010
- Reorganized the Police Dept. to put more officers on the street
- Served 1200 kids after school every day on 14 school playgrounds
- Completed the Los Robles Ave./Elizabeth St. Neighborhood Management Program
- Received \$550,000 from a Homeland Security grant
- Implemented an integrated voice and web response system that allows citizens to do business with the city 24/7
- Over 200 residents trained in PERT
- Approved a Master Joint Use Agreement with the school district
- Provided 60,000 food vouchers to WIC clients, exceeding case load by 10%
- Completed the library's One City, One Story Program with 1500 participants
- Put into service the city's new helicopter that is quiet
- Achieved HUD "High Performer" status
- Installed 3 new traffic signals
- Began consolidation and reorganization of the library for greater efficiency

- Avoided massive layoffs and bankruptcy
- Completed Phase I of Robinson Park
- Adopted a red flag parking ordinance
- Began consolidation of citywide IT
- Completed the Lake Ave. bridge enhancement
- Implemented electronic medical billing
- Efficient and timely H1N1 response; administered 8,700 doses of vaccine and distributed 41,000 doses to other providers
- Adopted a water efficient landscape ordinance
- Implemented the Rose Bowl Loop Program
- Increased community outreach by police officers
- Developed a program for managing traffic speeds on major streets
- Received federal Stimulus dollars to subsidize short-term employment for 35 employees
- Created a new model to handle the parole integration situation we'll be facing
- Received input from our ad hoc Housing Group for permanent sources of housing funding
- Deployed a new City Council district mapping tool
- Placed two new fire engines into service
- The community reduced water consumption by 13%
- Initiated actions to eliminate packrat conditions
- Made a presentation on a budget-based water rate structure
- Made presentations on a street classification system and transportation performance measures
- Provided rebates for 27 energy efficient projects for PUSD
- Defined issues surrounding Fire and Police Retirement Systems
- Initiated the stakeholder meetings for the Water Integrated Resource Plan
- Exceeded our overall ride sharing targets by 10%
- Renegotiated a \$1.1 million computer replacement program (CADRMS) in the Police Dept.
- Completed a preliminary plan for "Pasadena First" to help stimulate the local economy
- Completed CUP approval for the La Pintoresca Teen Education Center
- Increased training for police officers
- Selected a coordinator for youth development programs for violence prevention

## **THE CITY OF PASADENA'S CURRENT INTERNAL WEAKNESSES/ CHALLENGES**

### **Brainstormed List of Perceptions**

- Insufficient funding and budget constraints
- Reduction in the number of employees
- Organizational concern for organizational change
- Perception of inadequacy of the city's planning process
- Lack of consistent, coordinated communication
- Police chief search as a polarizing issue
- Lack of coordinating purchasing resulting in increased costs
- Concerns with the high cost of parking citations
- Perception that the city is not taking advantage of the down economy to streamline, reduce processes and improve
- Not replacing or upgrading software applications
- Entitlement mentality among employees
- Impact on employees of the negative press about the city's leadership
- High level of staff doing more with less
- Skill level challenges with staff
- Department head/division head vacancies
- Inability to focus enough time on issues
- Employee morale is low due to PMA reduced hours
- Longer response time for customer service
- Disconnect between demand for services vs. our fiscal reality

- Frustration with lack of resources to complete projects
- Lack of access to city services on a 24/7 basis
- Unequal application of PMA reductions
- Concerns with the expense and efficiency of city and PUSD elections
- Disconnect of increased rates with reduced services
- Insufficient community outreach

## **EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY OF PASADENA IN THE COMING YEAR**

### Brainstormed List of Perceptions

- Greater opportunity for broadband development
- Access to Tier II funding from metro for ARTS
- Multi-jurisdictional collaboration in lots of areas
- Federal Housing Trust Fund
- Availability of Stimulus funding
- HUD, EPA, DOT, and Sustainable Communities funding
- Healthcare reform to keep awareness at the forefront
- New governor
- Possible passage of Measure CC
- Increased retirement of employees
- Completion of the Water IRP
- Competitive bidding environment
- Migration to self-service models
- Increased access to technology
- Agreement with Rose Bowl partners, UCLA and the Tournament of Roses
- One West Bank Foundation
- Greater awareness of fiscal responsibility, both personally and professionally
- California Endowment's Ten-Year Initiative, with funding, to deal with the whole community
- Expansion of CHAP
- Roll out of electric vehicles
- Continued economic recovery
- Greater use of non-profits to provide the services we're no longer able to provide
- Groundbreaking for the Gold Line Foothill extension
- Completion of our water treatment plant
- Opening of the urgent care center
- End of economic freefall
- Passage of the federal jobs bill
- Lower interest rates

## **EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A NEGATIVE IMPACT ON THE CITY OF PASADENA IN THE COMING YEAR**

### Brainstormed List of Perceptions

- Passage of Prop 16
- Earthquake
- Early prisoner release
- Lack of jobs
- Increased homelessness
- Lack of consumer confidence
- Increase in interest rates
- Lack of community confidence in government
- Health Records Act
- Arizona's new immigration law

- Increase in the uninsured population
- No summer school
- CBRNE incidents; bioterrorism
- Possible failure of Measure CC
- Outcome of the water bond election
- Proposed federal legislation regarding employee relations
- Baby boomer bubble
- Increase in the incidence of HIV infections, especially among young people
- Greenhouse gas regulations
- Loss of retailers
- Defaults on commercial property
- Higher residential and commercial property vacancies
- Increased rates of substance abuse and addiction
- Hillside fire
- Proximity to Los Angeles and its problems
- State budget deficit
- Electronic publishing
- New governor
- Multi-drug resistant communicable diseases
- Failing non-profit partners
- Healthcare reform
- Aging infrastructure
- Increasing cost of pensions and health benefits
- Fewer public college spaces available
- Declining foundation and other funding sources
- Losing the CRA lawsuit on Redevelopment funds
- Downturn in bordering communities
- Drought
- Loss of the Pasadena Playhouse
- Greater demand for recreation facilities and space and open space
- Continued delay in commercial lending
- Lack of state and federal funding for after-school programs
- Unwillingness of unions to 'get real'
- Increased demand for all city services
- Increase in filing of lawsuits





## OPTIONS TO ADDRESS THE BUDGET SHORTFALL

### SUMMARY OF OPTIONS TO EXPLORE TO ADDRESS THE BUDGET SHORTFALL

To be reflected in the Three-Year Goal "Maintain Fiscal Responsibility and Stability"  
not in priority order

- Reduce benefits for new hires
- Solicit ideas from the community
- Establish an administrative citation and resolution program, starting with adopting a vehicle code into the municipal code
- Full enforcement of business license fees, with a one-time amnesty period
- Consider the sale of surplus city property

### **IDENTIFY OPTIONS TO ADDRESS THE BUDGET SHORTFALL**

Brainstormed list of options from which the Options to Explore were selected

- Increase filming income
- Examine parade cost reimbursements from the Tournament of Roses
- Bring in advertising signage revenues
- Reduce benefits for new hires
- Ensure full compliance with business license fees
- Sell surplus city property
- Eliminate or reduce fee waivers
- Suspend donations to non-profits
- Solicit ideas from the community
- End subsidization of fees
- Enterprise for fiber optics
- Improve towing franchise
- Decertify PMA based on a lack of a community of interest
- Contract fire services for other agencies
- Use the Rose Bowl more often
- Extend TOT to parking spaces
- Establish an administrative citation and resolution program (i.e., bypass the courts)
- Review UUT treatment for alternative energy suppliers
- Install souvenir penny machines
- Rent ARTS buses for private events
- Implement vehicle boots
- Increase admission tax to Rose Bowl events
- Arroyo users fee for non-residents
- Approve special events based on revenue brought into the city
- Consider revenue opportunities from the airport
- Door-to-door canvassing for animal licenses, including cats
- Business license tax based on gross receipts
- Modify participation in transit services
- Bring workers comp legal services in house
- Charge more for air support
- Sell our services to other jurisdictions
- Eliminate construction tax to spur redevelopment and the use of vacant buildings

- Print Pasadena Bucks
- Adopt a vehicle code into the Municipal Code; fines could be reduced, but come directly to the city
- Consider transfer of the Health Dept. to the county
- Increase the property transfer tax
- Reduce City Council meetings to twice a month
- Implement a mandatory retirement age and hire back annuitants
- Give one-time amnesty in business licensing and aggressively enforce business licenses
- Increase civilianization in Fire and Police
- Have the school district pay for crossing guards
- Reduce the number of commissions
- Sell property and lease it back

# **STRATEGIC PLANNING ELEMENTS**

Marilyn Snider, Strategic Planning Facilitator \* Snider and Associates (510) 531-2904

## **"SWOT" ANALYSIS**

Assess the organization's:

- Internal Strengths      - Internal Weaknesses
- External Opportunities      - External Threats

## **MISSION/PURPOSE STATEMENT**

States WHY the organization exists and WHOM it serves

## **VISION STATEMENT**

A vivid, descriptive image of the future – what the organization will BECOME

## **CORE VALUES**

What the organization values, recognizes and rewards – strongly held beliefs that are freely chosen, publicly affirmed, and acted upon with consistency and repetition

## **THREE YEAR GOALS**

WHAT the organization needs to accomplish (consistent with the Mission and moving the organization towards its Vision) – usually limited to 4 or 5 key areas

## **KEY PERFORMANCE MEASURES**

What success will look like upon achievement of the goal

## **SIX MONTH STRATEGIC OBJECTIVES**

HOW the Goals will be addressed: By when, who is accountable to do what for each of the Goals

## **FOLLOW-UP PROCESS**

Regular, timely monitoring of progress on the goals and objectives; includes setting new objectives every six months