

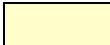




# Strategic Plan | 2015-2020

WORK PROGRAM 11.01.17

## Legend

	Project Completed		Progress Behind Schedule		New Item
	Satisfactory		Project Not Underway Yet/Other		

STRATEGIC DIRECTION/ Specific Projects	ASSIGNED TO (Leads)	EST. TIMELINE FROM START	EXPECTED COMPLETION	STATUS
<b>1. BUILD AND IMPROVE THE CITY'S INFRASTRUCTURE</b>				
Enhance streetscapes, beautify City entries, and install wayfinding	Public Works	1 year and ongoing	2017 and forward	PW will increase routine maintenance at off ramps, begin installing wayfinding as budget allows, and continue tree planting along major corridors (Del Mar Ave in 2016; Fairview & Mission Road in 2017). PW will explore opportunities to cooperate with neighboring jurisdictions and Caltrans for beautification of freeway ramps. PW will continue to pursue grant opportunities for streetscape enhancements.
Perform stage rigging and electrical safety inspection and repair or replace items as needed	Mission Playhouse	3 months	Ongoing	To be conducted annually in the summer.
Additional Vincent Lugo Park improvements (playground equipment and outdoor fitness equipment)	Community Services, Public Works	1 year	2017-2018	Installation of fitness equipment to be completed in early 2018. Playground design and construction to be completed by late spring 2018.

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Install ADA compliant stage lift	Mission Playhouse	6 months	FY 2017-18 November 2017	Delayed – arrived with defective parts, working with manufacturer to replace/repair. Expected completion – end of November 2017.
Accelerate San Gabriel’s Great Streets Project	Public Works, Finance	2-3 years	2017	Del Mar Ave "Phase 1" Mission Rd to Chestnut completed September 2016. "Phase 3" Norwood to I-10 completed September 2017. Design of "Phase 2" ongoing. Finance Dept. processing all payments and reporting submissions.
Implement Sewer Master Plan	Public Works, Finance	First phase 2-3 years  Est. completion 30 years	2017  2044	Del Mar Ave & Dewey Ave sewer rehabilitation design/ construction combined with Del Mar Ave Phase 2 pavement project. CCTV and root control completed 2017. Annual user fees are being collected.
Build new Police Headquarters	Police, Finance	4 years	2018	Demolition of vacated PW buildings approved and to begin October 2017. Plan Check for construction to be completed in fall 2017 to begin construction finance during FY 2017-18. Finance has several financing options available.
Develop Marshall Park	Community Services, Public Works	1 year	October 2017	Construction started December 2016. Completion in October 2017.

STRATEGIC DIRECTION/ Specific Projects	ASSIGNED TO (Leads)	EST. TIMELINE FROM START	EXPECTED COMPLETION	STATUS
Complete Vincent Lugo Park Improvements (park shelters and picnic benches)	Community Services, Public Works	2 years	October 2017	Completion in October 2017.
Construct Fire Station 52 Improvements	Fire	2 years	2018	Plans for Station 52 & 51 bathroom remodels are in final approval process right now. Job will go to bid towards the end of November. The deployment study contract for a consultant, Emergency Services Consulting International, has been approved by Council and is expected to complete by November of 2017.
Build new Public Works Facility	Public Works, Finance	2 years	2018	Grand Opening August 2016. Financing completed. Major construction complete. Drainage & minor items will be complete by mid-2018.
Rehabilitate Las Tunas Drive between San Gabriel Blvd. And Muscatel Ave.	Public Works, Finance	1-2 years	2016	Construction complete August 2016.
Replace Mission Playhouse Pylon Sign	Mission Playhouse	1 year	2016	Complete

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<b>2. GENERATE ECONOMIC DEVELOPMENT BY FOSTERING A BUSINESS FRIENDLY ENVIRONMENT</b>				
Develop the Mission Playhouse parking lot as an opportunity site for retail	Community Development, Mission Playhouse	3 years	2020	Council directed staff to study the District more comprehensively. Staff to return with a menu of items for potential development. Staff has met with two consultants regarding economic analysis and menu of development opportunities.
Create a client support program that will reimagine the rental subsidy program	Mission Playhouse	1 year	FY 2017-18	Staff is currently working on application procedures and guidelines.
Enhance Mission District	Community Development, Mission Playhouse	Ongoing	Ongoing	Staff reached out to property owners regarding building maintenance. The Arcade Building expected to be repainted this fall 2017. New businesses: attorney office, Nomad Ice Pops, new bike shop opening fall 2017 at 417 S. Mission Dr.
Actively pursue desirable retail tenants, including a new mainstream grocery provider	Community Development	Ongoing	Ongoing	Shifting attention to independent, non-chain retailers willing to expand into a diverse community; Continuing to work with Aldi and Starbucks leasing representatives.
Construct the approved Sheraton Hotel	Community Development	2 years	Fall 2017	Sheraton expected to open by November 2017. Grand Opening and ribbon cutting scheduled for January 2018.

<b>Redevelop the former O' Donnell Chevrolet site (San Gabriel and Las Tunas)</b>	<b>Community Development</b>	3 years	2019	Property owner having difficulty acquiring hold out parcel. He is going to make one last attempt.
<b>Develop the Landmark Hotel Site (Valley and Del Mar, Hyatt Hotel)</b>	<b>Community Development</b>	3 years	2017-2018	<b>Construction underway, basement and first floor 75% completed.</b>

STRATEGIC DIRECTION/ Specific Projects	ASSIGNED TO (Leads)	EST. TIMELINE FROM START	EXPECTED COMPLETION	STATUS
<p>Complete key projects expected to move forward in the coming two years:</p> <ul style="list-style-type: none"> <li>a) 416 E. Las Tunas Drive live/work</li> <li>b) 704-712 W. Las Tunas Drive mixed-use</li> <li>c) 400-420 W. Valley Blvd. mixed use</li> <li>d) 101 E. Valley Blvd.</li> <li>e) 201-217 S. San Gabriel Blvd. mixed-use</li> </ul>	Community Development	2 years	2017	<ul style="list-style-type: none"> <li>a) 416 E. Las Tunas – Conducting final inspection for occupancy.</li> <li>b) 704 W. Las Tunas – all permits issued. Excavation and shoring completed. Foundation completed.</li> <li>c) 400-420 W. Valley – Demolition completed. Building and civil plans approved. Awaiting developer to obtain permits.</li> <li>d) 101 E. Valley – 1<sup>st</sup> phase of demolition started. Building and civil plans at final review stage.</li> <li>e) 201-217 San Gabriel – Entitlements approved March, 2015.</li> </ul>
Complete second phase implementation of the Business Friendly Action Plan	Community Development	Completed		Complete. ED website launched January 2017.
<b>3. ENGAGE THE COMMUNITY TO FOSTER CIVIC PRIDE AND OWNERSHIP</b>				
Proactive outreach on development projects	Community Development	Ongoing	Ongoing	Staff is regularly meeting with development teams and helping coordinate project management schedules.

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Improve the appearance of houses to create elegant neighborhoods	Community Development	1 year	2017	<p>Historic Preservation Ordinance expected to be considered by City Council in early Spring 2017. First NIS clean up event to be held in Feb. 2017.</p> <p>NIS proactively inspects properties on New Ave, Del Mar, Valley Blvd, Las Tunas Blvd, and San Gabriel Blvd. to address property maintenance and sign nuisances.</p> <p>NIS staff identified Marshall north to Bencamp and New Ave. east to Jackson St. as the boundary for the first neighborhood cleanup.</p>
Proactive engagement to identify issues in the community and get out ahead of them	Administration: Human Resources	Ongoing	2016 forward	Formed an Outreach Committee of Executive Team members and other appropriate staff. As initial step, creating master list of community-based orgs and creating talking points for staff to help foster relationships and deeper community ties.
Create arts education opportunities for the community	Mission Playhouse	2 years	Some programs to be implemented in FY 16-17, with others starting in FY 17-18	Currently in discussion/developing programs with San Gabriel Mission High School, San Gabriel Library, Asian Youth Center, Arte Flamenco World Dance, and the San Gabriel Educational Foundation.

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Voter outreach and participation efforts	City Clerk	July 2016	Ongoing	Participated in “National Voter Registration Day” and set up a voter registration table at City events to encourage residents to register to vote. Partnering up with local business to promote March 2017 Election by providing promotional election items, such as, place mats, chopsticks, and coffee sleeves. Will provide free Dial-A-Ride transportation services to all SG residents to polling locations.
Grow and expand the San Gabriel’s Farmers’ Market	Community Services	1 year and ongoing	2017-18	Survey <b>was completed</b> to determine interest in farmers’ market. <b>Survey showed that there is generally support for a farmers’ market. Staff will look again at market managers to see if there is a match to meet the city’s interest in initiating a farmers’ market.</b>
Launch Citywide technology improvements	Finance, City Clerk	Ongoing	Annual	Finance continually improving infrastructure; Agreement for live streaming scheduled to go to Council in February. RFP for agenda management scheduled for Fall 2017. Launched new <b>Municipal Area Network</b> and <b>P.W. Phone System.</b>



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Enhanced community engagement via Fire Department	Fire	1 year and ongoing	Spring 2017 and ongoing	This academic year, FD completed a pilot program to provide a Junior Fire Inspector Program for 4th and 5th grade students. The program has been expanded to all five elementary schools in San Gabriel. Junior Fire Programs have been completed with students graduating and receiving their Junior Fire Badges at two schools. Washington School Junior Fire Inspector Program is complete. Coolidge School is process. Wilson Junior Fire Inspector Program is scheduled for January 2017; graduation date has not been scheduled. McKinley and Roosevelt School Principals asked for scheduled dates later in the year.
Development of communication strategy to close the loop on issues raised at Council meetings	City Manager	2016	-	Complete. City Manager has started regularly reporting on such issues under "City Manager Items" on the City Council agenda.
Continue and expand San Gabriel's Summer Concert Series	Community Services, Mission Playhouse	Completed and ongoing	2015 forward	Complete and ongoing.
Continue and enhance the Council's Town Hall meetings and outreach experiences	City Council, Administration	Completed and ongoing	--	Outreach Committee formed in Summer 2016 to brainstorm strategies.

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Continue implementation of the City's expanded public information strategy	Administration, Community Development, Finance	Completed and ongoing	2015 forward	Implemented and ongoing; Weibo launched in August 2015; WeChat launched July 2016. Launched financial transparency portal.
Expand community programming at the Mission Playhouse	Mission Playhouse	Completed and ongoing	--	Engage series of events in FY 15-16 offered 23 events which is the most this program has offered to date.
Implement arts, culture and community engagement strategy, including: <ul style="list-style-type: none"> <li>Circle the Square (Surf's Up Event)</li> <li>Events celebrating community diversity</li> <li>Dine San Gabriel (Dumplings &amp; Beer)</li> </ul>	Mission Playhouse, Community Services, Community Development	Completed and ongoing	--	Complete and ongoing.

4. MAKE SERVICE EXCELLENCE A CORNERSTONE OF THE SAN GABRIEL EXPERIENCE				
Enhance City telephone voice and messaging system	Finance	1 year	July 2018	This upgrade is expected to be fully implemented by July 2018.
Launch land management/permit automation	Community Development	2 years	Summer 2017	System went live internally on July 2017. Preparing to roll out the online services and marketing for outside users.
Establish concessionaire services at the Mission Playhouse	Mission Playhouse	2 years	2017	Food offered at the beginning of FY 2015-16. Will change food staff/vendors during FY 16-17.

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Improve online access to City documents	City Clerk, Human Resources, Administration	Completed in Administration and Human Resources; Ongoing for City Clerk	2016	Completed and ongoing HR - launched online employment application in Spring 2016. City Clerk - Minutes, Agendas, Ordinances and Resolutions available online now. This will be in ongoing project to include Commissions' agendas and minutes.
Create audience concierge program	Mission Playhouse	1 year	FY 16-17	Complete and ongoing
Create a ticket giveaway program for nonprofit organizations and underserved members of our community	Mission Playhouse	1 year	FY 16-17	Complete and ongoing
Implement Emergency Advance Notification System	Fire	Completed	February 2018	Cancelling SGAlert and switching to Nixle.
Establish full-service box office capability for the Mission Playhouse to improve service	Mission Playhouse	Completed	2015	Complete and ongoing.
Launch Request Tracker Service	Finance, Administration	Completed	2016	Completed. Software installed and operational.
Expand and communicate the City's successful passport services program	Community Services	Completed and ongoing	2015 forward	Ongoing; Staff reviewing passport services schedule.
Enhance bilingual service capabilities and diversity initiatives in all departments	Administration, Human Resources	Completed and ongoing	--	Complete. With the FY 2016-17 budget, the Council approved the extension of the bilingual pay program to part-time employees and approved the creation of a new, multilingual receptionist.

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<b>5. DEVELOP RESOURCES BY IDENTIFYING NEW SOURCES OF FUNDING, ORGANIZATIONAL INNOVATION, AND EFFICIENCY</b>				
Enhance services and efficiency through shared Public Works resources with neighboring cities	Public Works	1 year and ongoing	2017 and forward	Preliminary discussions with Rosemead and San Marino were not productive. On hold until mid-2018 due to PW Director turnover and vacancies at neighboring cities.
Develop the Parks and Open Space Master Plan	Community Services	1-2 years	2017-2018	Community and staff meetings held in July to review the master plan findings. The draft plan will be reviewed in October in a joint meeting of the Community Services and Planning Commissions. Council will review the draft in an October study session. Final plan submitted for approval in November 2017.
Senior housing as a public-private partnership	Community Development	3 years	2020	Staff is currently working on the implementation of the ENA with Domus Development Group, recently approved by the City Council for the potential development of an affordable senior housing project at the Del Mar park and ride lot.

<b>Staffing and Deployment study</b>	<b>Fire</b>	1 year	<b>November</b> 2017	In January 2017 the City Council awarded a contract to the consultant, Emergency Services Consulting International (ESCI), to conduct a study for the Fire Department. The study will include a review of fire department deployment, facilities, and our shared command structure. The study is expected to be completed by <b>November</b> 2017.
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Launch capital campaign to raise funds to repair and paint Mission Playhouse exterior	Mission Playhouse	Ongoing	September 2017	Capital campaign has been launched and first foundation grant has been received for \$25K. Campaign is ongoing until \$150,000 goal is met to fund Playhouse façade repairs.
Submit application to National Register of Historic Places for Mission Playhouse	Mission Playhouse	1.5 years	Spring 2017	Delayed – application submitted in December 2016, but still waiting for official comments. Expected completion summer 2018.
Seek grants for Mission Playhouse programming	Mission Playhouse	1 year and ongoing	2017 and ongoing	Completed and ongoing – received NEA funding and LA County Arts Commission funding and held successful event with those grant funds in 2017, and ongoing.
Electronic filing of Conflict of Interest (700) forms and Campaign Statement (460) forms	City Clerk	March 2017	April 2017	Procedures and ordinance is being prepared for City Council approval in January 2017.
Evaluate revenue enhancement recommendations	Finance	1-4 years	2018	Recommendations pending w/ FY18-19 budget.

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Enhanced resiliency through CERT program	Fire	1 year and ongoing	Spring 2018 and ongoing	In 2016 the Fire Department conducted six CERT classes. Two of those classes were held in San Gabriel, but all six classes were open to San Gabriel residents. A refresher course was also conducted in January 2018 for previous CERT graduates. Six CERT classes are planned for 2018 with one additional CERT refresher scheduled. CERT members will be deployed to the Lunar New Year Festival and the Cinco de Mayo Festival to support the Fire Department.
Privatize Crossing Guard Services	Police	Completed	2016	Implemented in 2015/16 school year, continuing through FY 2017-18.
Implement Shared Fire Command	Fire	Completed and Ongoing	2014 and ongoing	The shared fire command agreement will reach its three-year milestone in 2017, and is required to be reviewed by each of the Cities. The three City Managers of the cities of San Gabriel, San Marino, and South Pasadena have scheduled a series of meetings with involved staff, and others to identify issues that may result in changes to the agreement.
Reorganize Public Works and Community Services	Public Works, Community Services	Completed	--	Implemented.

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Develop a Mission Playhouse Strategic Plan	Mission Playhouse	Completed	2016	Completed. Now developing the Mission Playhouse Work Program to ensure we achieve our strategic plan goals.