

CITY OF EAST PALO ALTO
STRATEGIC PLANNING RETREAT
January 18, 2011 * Community Room, City Hall

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MISSION STATEMENT

*The City of East Palo Alto provides responsive, respectful and efficient public services
to enhance the quality of life and safety for our multi-cultural community.*

CORE VALUES

The City of East Palo Alto values...

Quality service

Inclusiveness

Accountability

Professionalism

Honesty and integrity

Respect

Communication

Diversity

THREE-YEAR GOALS

2009-2012 • not in priority order

Enhance public safety and emergency preparedness

Enhance economic vitality

Increase organizational effectiveness and efficiency

Improve public facilities and infrastructure

Improve communication and enhance community engagement

Create a healthy and safe community

NEXT STEPS/FOLLOW-UP PROCESS

WHEN	WHO	WHAT
January 19, 2011	City Manager	Distribute the strategic planning retreat record to the Management Team
Within 48 hours of receipt	All recipients	Read the retreat record.
January 26, 2011	Management Team (City Manager-lead)	Review the "Internal Weaknesses" list for possible action items.
January 26, 2011	Management Team (City Manager-lead)	Translate action steps into objectives with timelines and who is accountable
February 15, 2011	City Manager	Present the updated Strategic Plan Objectives to the City Council for action
February 22, 2011	City Manager	Place updated Strategic Plan on the website
Monthly	City Council and City Manager	Monitor progress on the goals and objectives and revise objectives (add, amend and/or delete), as needed.
Monthly	City Manager	Prepare and distribute the written, updated Strategic Plan Monitoring Matrix to the City Council and staff.
July 12, 2011	City Council City Manager Management Team	Strategic Planning Retreat to more thoroughly assess progress on the Goals and Strategic Objectives, and identify Priority Action Steps for each of the Priority Areas/Goals for the next six months.

S.W.O.T. ANALYSIS

Strengths – Weaknesses - Opportunities - Threats

WHAT ARE THE STRENGTHS OF THE CITY OF EAST PALO ALTO AND THE ACCOMPLISHMENTS SINCE THE DECEMBER 2009 STRATEGIC PLANNING RETREAT?

Brainstormed List of Perceptions

- Hired a new City Manager
- Adopted a city-wide Master Plan
- Hired a new street sweeper service
- Allocated sufficient funds for the first phase of Cooley Landing
- Successful weapon buy-back program – 81 weapons off the street
- Reduce parole recidivism rate by 20%
- After decades, we solved the flooding problem off of Cesar Chavez School
- Initiated a process for the Climate Action Plan
- Able to get our agendas online and packets available on the web
- Received a \$600,000 grant for the clean-up of Cooley Landing
- Approved a memorandum of agreement with the Sanitation Department
- Successfully persuaded BCDC in the climate change adoption amendment to include local government
- Approved an ordinance to address abandoned property
- Completed a 22-year study of crime in the city
- Continued our City Shuttle Program
- Reduced homicide rate by 50%
- Remodeled City Hall
- Settled a lawsuit with Page Mill properties
- Had two successful elections
- Received \$400,000 anti-violence grants
- Started a Healthy Communities outreach
- Established new environmental review procedures
- Maintained 30% local hire
- Adopted half-dozen housing implementation program
- Successfully handled a major incident (plane crash); it was a coordination of all city services
- Developed a program to update the General Plan
- Paved a lot of streets and sidewalks
- New garbage service provider
- Received an award for financial reporting
- Completed first phase of sewer -storm drain project
- Adopted a Community Rating System (CRS); we are getting a \$100,000 discount on insurance because of the CRS
- We're digitally recording our City Council meetings and archiving them; the audio is available online
- Prepared the CIP (Capital Improvement Program)
- We're improving the City's payment index
- Completed construction of 1500 square feet for a youth center at the YMCA
- Completed our first SOQ Statement (re: Planning and Environmental Services) of qualifications in many years
- Offered a summer skateboarding program

- Implementation of a permit tracking program
- Reduced shootings by 51%
- Adopted a housing element
- Maintained our 80%+ on statewide recycling
- Submitted our SWP MRP (storm water)
- Adopted a balanced budget
- Planning Commission approved a community preferred Alternative Plan for Ravenswood Business District specific plan
- Received a status report for the Council on a Healthy Communities Plan
- Completed an Emergency Master Plan
- Almost completed our rent stabilization program
- Completed a pedestrian safety assessment
- Held our 2nd annual City anniversary parade and community festival
- Successful implementation of Green Training grant: \$600,000
- For the third cycle in a row, awarded \$600,000 for Safe Routes to School
- Received \$275,000 for the Packard Foundation to fund a Project Manager for the Cooley Landing project

WHAT ARE THE CITY OF EAST PALO ALTO'S CURRENT INTERNAL WEAKNESSES/ CHALLENGES?

Brainstormed List of Perceptions

- Clunky, inaccessible website
- Lack of community outreach
- Shrinking financial resources
- Inability to keep up with the flood conveyance needs
- Delay on full implementation of Measure C
- Antiquated financial system
- Lack of a cohesive internal strategy to deal with external agencies
- Lack of recreational businesses
- Lack of linked community resources for seniors and youth on the website
- Lack a user friendly website
- No channel of communication with the public
- Lack of city-run youth programs
- Lack maintenance of aging infrastructure
- Rocky start with trash collection
- Lack of ball fields
- Inability to deal with graffiti
- Complaints about lack of traffic enforcement
- We don't provide recreation programs in our parks
- Lack of connectivity between the two sides of the freeway
- Inability to hire staff quickly
- Lack of infrastructure to address all age groups
- Lack of meeting space
- Inability to deal with vandalism
- Concerns regarding traffic safety
- Public complaints about lack of response from the City when they call
- Lack of access to the Council by the public
- Lack of funding for basic programs
- Structural deficits in the General Fund
- We're not reaching out to all the diverse communities in all the different areas
- Lack of interdepartmental communication
- Lack of adequate facilities
- Lack affordable retail space for neighborhood serving business

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A POSITIVE IMPACT ON THE CITY OF EAST PALO ALTO IN THE COMING YEAR

Brainstormed List of Perceptions

- Super regional organizations commitment to address flood safety/climate change
- High probability of a creek flooding prevention project commencing construction
- Increased alternative funding opportunities from the federal government
- Competitive federal funding opportunities
- Improving economy
- Improved press
- Receiving full TOT from the Four Seasons
- Closer cooperation between the City and the School District and Sanitation District
- Availability of funding to improve community health
- More younger, educated residents

EXTERNAL FACTORS/TRENDS THAT WILL/MIGHT HAVE A NEGATIVE IMPACT ON THE CITY OF EAST PALO ALTO IN THE COMING YEAR

Brainstormed List of Perceptions

- Governor's budget
- Environmental permitting restrictions
- Upward pressure on rental rates
- Health costs rising
- Potential gas line explosion
- Unfunded state mandates
- Unanticipated lawsuits
- Continuing property tax reassessment
- Potential collapse of the School District
- Cuts to higher education
- Negative press
- Governor's proposal to eliminate redevelopment
- Increased storm water regulations
- Continuing housing crisis
- High unemployment
- Loss of congressional appropriations
- Cost of external services (for example, animal control)
- Bus youth passes are getting higher
- CALPERS costs rising
- Cutbacks by our transportation ages (e.g., less buses)
- Floods
- Earthquake
- Prisoner release without services
- Reduction in County safety-net services
- Anticipated lawsuits
- Charter schools without transportation; increased traffic
- Declining sales tax

BRAINSTORMED LIST OF PRIORITIES FROM THE MANAGEMENT TEAM

- To advance the automated registration for rent stabilization program
- Improving communications, bilingual and how we outreach
- Speed up the hiring process
- Bay Road Phase 2 and downstream infrastructure improvements
- Improve financial transparency
- Retain mobility manager services
- Update the Municipal Code and the City policies
- Facilitate the attraction of revenue generating development with freeway access
- Implement programs for the parks
- Full implementation of Measure C
- Provide safe access to community on the west side to all services
- Assist the development of a permanent health clinic
- Raise more private money for recreational programs
- Creative budget solutions
- Update the financial HR system
- Larger facility for the City, including the Police Department to work in
- Look at ways code violations can be corrected prior to properties being sold, especially single-family properties
- Complete the city-wide Storm Drain Master Plan
- Adopt a Green Building ordinance
- Adopt a skateboard ordinance
- Digitize the updated Municipal Code and City policies; be sure they are accessible and updated
- Improve public services
- Update the City's personnel rules and policies
- Work on the city-wide data management system, including the website
- Enhance economic vitality
- New facilities
- Decrease mortality and morbidity of residents by infrastructure improvements (i.e., active transportation) and environmental review
- Work on community communication

THE CITY COUNCIL'S EXPECTATIONS FROM THE CITY MANAGER:

Consensus List

- Keep the City Council informed with timely staff reports
- No surprises
- Restructure staff functions, if needed, to accomplish Council priorities
- Plan ahead
- Find ways to save money
- Obtain a time management program for managers and employees; enforce timeliness (come on time, stay to the end, don't spend too much time on breaks)
- Open to new approaches
- Willing to challenge - play Devil's advocate
- Report to the City Council trends that will impact how we do business (e.g., employees needing to work at home)
- Keep abreast of staff changes
- Hold Management Team accountable
- Maintain competent city staff as well as management
- Open communication regarding issues/"fires" that come up; want to hear from council members, not the press
- Work closely and in a reciprocal way with the City Attorney's office
- Realistic financial projections
- Identify areas/issues that need policy direction from the City Council
- Regular (according to each member's preference) one-on-one communication with the City Council
- Be accessible to the City Council members individually, but be willing to say if you cannot be available at the time
- Provide complete and accurate agenda packets
- Make sure each department has a strategic plan
- Provide a long-term, 3-year, financial forecast
- Provide a weekly Executive Memorandum to the City Council

CITY MANAGER'S EXPECTATIONS OF A CITY COUNCIL:

Consensus List

- Open, regular communication with the City Manager
- Be willing to make difficult decisions even if they are not popular
- The City Council should not circumvent the City Manager (let me know if you are talking with staff)
- Earnestly form private/public partnerships in practice versus theory
- When there are disagreements, they're done in a respectful, civil manner
- Live up to the City's Mission Statement
- Realize that financial projections are the best that can be given at the time
- Provide an environment which encourages businesses to grow and invest in the City of East Palo Alto
- Advise and be open to a restructuring of the City's organization, workforce, services and how it does business for an effective, efficient and accountable organization
- Understand where government is heading in the future and help find ways to plan for the future
- I don't need to know if you've asked staff for information, but I do want to know if something needs to be done or has to be done; don't be directive with staff
- Fully understand how the 3-year financial plan works and how it compares to the budget

STRATEGIC PLANNING ELEMENTS

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"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

CITY OF EAST PALO ALTO * STRATEGIC OBJECTIVES
January 18, 2011

THREE-YEAR PRIORITY: ENHANCE PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

WHEN	WHO	GOAL	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
		Present a plan for re-implementation of the Public Safety Commission				
		Adopt and implement the Emergency Preparedness Plan				
		Adopt and implement an aggressive anti-graffiti ordinance				
		Implement motorcycle police patrol				
		Provide an alternative source of potable water for use in emergencies (i.e., a new well)				

Brainstormed Action Steps:

- Adopt the Emergency Preparedness Plan
- Present for adoption and implement Advance Community Policing
- Provide aggressive graffiti control
- Present for adoption an anti-graffiti ordinance
- Improve community notification procedures during emergencies
- Present to the City Council a plan for re-implementation of the Public Safety Commission
- Implement fully Measure C funding policies
- Distribute the Emergency Preparedness Plan to the community
- Implement distribution of the Emergency Preparedness Plan and have activities around it at the annual Health and Safety Fair
- Integrate CERT community members into the Emergency Preparedness Place
- Implement a Table Top emergency exercise for all employees
- Implement emergency exercises
- Implement motorcycle police patrol
- Provide an alternate source of potable water during emergencies (i.e., a well)

THREE-YEAR PRIORITY: *ENHANCE ECONOMIC VITALITY*

WHEN	WHO	GOAL	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
		Complete the specific plan for the Ravenswood Business District				
		Commence the EIR for the Ravenswood Business District Specific Plan				
		Design Bay Road Phase Two and stormwater infrastructure improvements				
		Identify strategies for promoting businesses				

Brainstormed Action Steps:

- Develop a Business Retention Plan
- Develop a Business Attraction Plan
- Complete the Specific Plan for the Ravenswood Business District
- Commence the EIR for the Ravenswood Business District Specific Plan
- Design a Bay Road Phase Two and infrastructure improvements
- Explore the feasibility of a mixed-use development with the Ravenswood Community Health Clinic that would include subsidized senior housing and ground floor retail
- Hire staff to implement economic development
- Monitor the implementation of our housing plan and rent control ordinance
- Publicize local businesses
- Improve process and awareness of licensing businesses to promote local business
- Develop and enforce a process to improve collection of business permits
- Increase awareness of zone-change, regarding RDA to housing
- Consider the impact of home businesses versus high rise office buildings in RDA
- Encourage the building of a medium-sized hotel
- Select from the tax-base growth strategy a strategy for implementation

THREE-YEAR PRIORITY: INCREASE ORGANIZATIONAL EFFECTIVENESS AND EFFICIENCY

WHEN	WHO	GOAL	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
		Restructure the organization				
		Hire appropriate staff, reducing time to fill vacant positions				
		Increase the visibility of the Department heads and the work of their departments				
		Update the City's policies and procedures including hiring a consultant				
		Complete online automation of the Rent Stabilization Program				
		Automate online licensing, permitting and form processing (e.g., job and commissioner applications)				

Brainstormed Action Steps:

- Hire appropriate staff
- Restructure the organization of the city
- Review the Matrix study for implementation (by City Council)
- Implement Departmental Reports to the City Council (monthly)
- Determine the feasibility of space consolidation
- Improve the management and efficiency of all employees
- Hire an assistant City Manager separate from a finance director
- Update the City's policies and procedures, including hiring a consultant
- Automate online processing, registration and certification for rent stabilization program
- Move to an online platform for licensing, permitting and form processing
- Reduce time to fill vacant positions

THREE-YEAR PRIORITY: IMPROVE PUBLIC FACILITIES AND INFRASTRUCTURE

WHEN	WHO	GOAL	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
		Implement Phase 2 of the Runnymede Storm Drainage Project				
		Complete design and commence construction of the street resurfacing and sidewalk construction project				
		Engage the community and determine a place for a pedestrian/bicycle bridge over Highway 101 and determine funding for the design				
		Report on the feasibility of consolidating office space and obtaining new space				
		Adapt a prioritized CIP budget for 2011-2012, that includes federal appropriation and the SF Creek Flood Prevention Project JPA				
		Determine East Palo Alto's potential monetary contribution to completing Phase 1/Tidal of the SF Creek Flood Prevention Project				

Brainstormed Action Steps:

- Report on the feasibility of consolidating office space and obtaining new space
- Explore moving the Community Development Department into the old Police Department space at 2415 University Avenue
- Implement Phase 2 of the Runnymede Storm Drainage Project
- Adopt a prioritized CIP budget for 2011-2012 that includes federal appropriation and the SF Creek Flood Prevention Project JPA
- Determine East Palo Alto's potential monetary contribution to completing Phase 1/Tidal of the SF Creek Flood Prevention Project
- Complete design and commence construction on Phase 2 Street Resurfacing and Sidewalk Construction Project
- Designate a staff member and/or issue an RFP for the installation of LED street lights, using the \$180,000 of ARRA funds
- Explore, analyze and report to the City Council on the potential benefits of installing solar panels for city electrical needs
- Prioritize projects within the Water Master Plan
- Hold a study session on the conditions of citywide sidewalks and associated liabilities
- Assess the condition of the City's sidewalks
- Engage the community and determine a place for a pedestrian/bicycle bridge over Highway 101 and determine funding for the design
- Explore the building of a skateboard park and report the results to the City Council

THREE-YEAR PRIORITY: IMPROVE COMMUNICATION AND ENHANCE COMMUNITY ENGAGEMENT

WHEN	WHO	GOAL	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
		Redo the website to be user-friendly and easily accessible with appropriate staff to update and maintain the website				
		Continue chats with the Police Chief and beat meetings				
		Develop and implement a protocol to inform the public about city projects, including timelines and delays				
		Provide timely agendas and postings of meetings and access to materials online and hard copies at the library				
		Develop a Community Communication Plan				

Brainstormed Action Steps:

- Redo the website and make it multilingual
- Identify someone to keep the website updated
- Continue chats with the Police Chief and beat meetings, including Council presence
- Inform residents of street improvements, timelines and delays
- Design and implement a web-based, citizens notification program for meetings and events, including community feedback
- Develop a Community Engagement/Involvement Plan
- Provide timely agendas and posting of meetings
- Develop a Community Communication Plan

THREE-YEAR PRIORITY: CREATE A HEALTHY AND SAFE COMMUNITY

WHEN	WHO	GOAL	STATUS			COMMENTS
			DONE	ON TARGET	REVISED	
		Develop a comprehensive Healthy Community Plan				
		Provide programs in the park				
		Develop and present to the City Council for action a Police Activities League Program				
		Complete a joint use facilities agreement with the School District				
		Explore the building of a skate park and report the results to the City Council, including liability and maintenance issues				

Brainstormed Action Steps:

- Complete a joint use facilities agreement with the School District
- Develop a comprehensive Healthy Community Plan
- Provide programs in the park
- Conduct a citywide clean-up day
- Work with the County to enforce oversight of safe foods (e.g., from vendors, grocery stores that purchase meats from private individuals)
- Develop and present to the City Council for action a Police Activities League Program
- Enforce elimination of illegal garage conversions and housing additions
- Explore the building of a skate park and report the results to the City Council, including liability and maintenance issues
- Improve gateways into East Palo Alto
- Provide programs at the school facilities