ROSEMEAD

Today's Small Town America

STRATEGIC PLAN 2018 - 2020

- **Ensure the City's continued financial viability by actively pursuing quality economic development**
- **Beautify residential neighborhoods and commercial corridors**
- **Enhance public safety and quality of life**

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The Community's Strategic Plan

Origin of Rosemead's Strategic Plan

In early 2009, the City asked the community for input regarding their perceptions of Rosemead. A postcard that was translated into Spanish, Chinese and Vietnamese was mailed to all Rosemead residents and businesses, as well as many people who work in Rosemead and live in surrounding communities. The survey asked questions about what community members enjoyed most about the City and what they felt needed improvement. Results from the survey provided a foundation for Rosemead's statement of Community Values, also referred to as a "Brand Platform." Following a series of public meetings, which included consultation with the Planning Commission and Traffic Commission, the City Council developed Rosemead's Strategic Plan in December of 2009, which also established our vision for the community in the year 2020.

Since the initial adoption of the Strategic Plan, the document is updated every two years through a series of public workshops and meetings. The Strategic Plan updates include specific strategies and action plans to guide the efforts of the City Council, Commissions and staff for the next two-year period.

What is a Strategic Plan?

A Strategic Plan enables the City to identify what the community wants Rosemead to be in the future and how it will get there. The Strategic Plan process has included:

- Gathering input from the community;
- Taking a wide look at both the internal and external factors that might affect Rosemead;
- Analyzing the City's strengths, weaknesses, opportunities, and threats (SWOT analysis);
- Creating Rosemead's Vision 2020, which provides a look into how the community envisions the City to be in the year 2020.
- Developing key organizational goals; and
- Identifying strategies and action items to accomplish each goal.

Strategic Plan Focus

The Strategic Plan focuses on enhancing Rosemead's appeal as a new kind of small town in the heart of an urban environment by honoring tradition, uniting in diversity, and evolving for the future. This is evident in Rosemead's Key Organizational Goals which aim to: improve public areas including infrastructure and community facilities; enhance public safety and the overall community quality of life; and ensure the City's financial stability to be able to meet these goals and provide basic services to the community.

Vision 2020 and Key Organizational Goals

Vision 2020

In the year 2020, Rosemead will be recognized as a welcoming and thriving small town community in the heart of an urban environment. Rosemead residents from different cultural backgrounds will unite in diversity and will get to know their neighbors through family-oriented amenities and programs. The City's boundaries will be distinguished by its attractive appearance and commitment to sustainability.

Amenities for Rosemead residents and businesses will include:

- Attractively landscaped and hardscaped public areas;
- Updated and well-maintained public facilities;
- Comprehensive recreational, community, educational and cultural arts programs;
- A well-balanced mix of local, regional, and national businesses, restaurants, and hotels;
- An array of housing options;
- Convenient modes of transportation;
- A low crime rate and a general feeling of safety;
- Partnerships with local schools to support high quality education;
- An attractive downtown area; and
- Well-maintained residential and business properties that are consistent with the community/neighborhood.

Key Organizational Goals

Ensure the City's Continued Financial Viability by Actively Pursuing Quality Economic Development

Enhance Public Safety and Quality of Life

Beautify residential neighborhoods and commercial corridors

Community Values
Our "Brand Platform"

Who We're For

People and Businesses who seek the charms of a small town, in the heart of an urban environment.

What We Do

We are **"Today's Small Town America"** – traditional yet diverse, a true neighborhood in an urban setting.

Why We Do It

Because in Rosemead, neighbors share the traditional values and commitment to community that makes small town life so appealing, without losing big city advantages.

Who We Are	How We Do It
Grounded	Honor Tradition
Welcoming	Unite in Diversity
Thriving	Evolve for the Future

Our Community Personality

Who We Are

These "adjectives" describe our traits as a community.

GROUNDED
Familiar, Down-to-Earth, Established
Rosemead is in touch with where it came from and always honors its roots.

WELCOMING
Neighborly, Warm, Friendly
Rosemead welcomes everyone who is committed to making the city better.

THRIVING
Vibrant, Up-to-Date, Flourishing
Rosemead is delivering what citizens need and want, and they are responding.

How We Do It

These "verbs" define the actions we take every day to deliver on Rosemead's values or "brand platform."

HONOR TRADITION
In Rosemead, we honor our long tradition of community spirit and civic engagement. We preserve old traditions like the 4th of July Parade, and look to create new ones that will keep our community vibrant and appealing.

UNITE IN DIVERSITY
Our multi-cultural experience reflects contemporary American life. While we come from different parts of the globe, we are united by the traditional values of hard work, family and education that help our community thrive.

EVOLVE FOR THE FUTURE
As we honor tradition, we are a modern small town that keeps its eye on the future. Our location in the heart of an urban environment means that we must continually evolve to meet the changing needs of our residents and businesses.

Our Community Personality

We Are A Contract City

Since its incorporation in 1959, Rosemead has taken pride in its "contract city" status. With services provided by the Los Angeles County Sheriff's and Fire Departments, the community is provided with an array of highly professional public safety resources and services at cost levels that reflect economies of scale. The Rosemead Public Safety Model, which features a Sheriff Lieutenant serving as the City's Chief of Police, enables the community to maximize the advantages of being a "contract city" while exercising local control.

Guiding Principles For Fiduciary Responsibility

The City embraces the following financial management guiding principles:

1. Always live within your means
2. Employ cost recovery when setting fees for "individualized" services
3. Use "reserves" only for one-time expenditures or temporary stop-gap measures
4. When in doubt, contract out (and periodically go out to bid)
5. Provide for transparency

We Exist To Serve – Nimble Organization

As individual *team members*, and collectively as an organization, our motto is ***We Exist to Serve***. And, to meet ever changing community needs, the City continually "flexes" its organizational structure and service delivery systems. Like an amoeba, our small and **nimble organization** is able to quickly change its shape (albeit in a sensible and responsible manner) to meet service demands. When it comes to customer service, all *team members* function as front-line service providers.

> *Amoeba (a-me 'ba), n., small single-cell organism that changes its shape rapidly in response to its environment.*

Strategies and Action Items

STRATEGY 1: Economic Development

Aggressively pursue **economic development** to enhance local shopping and dining options, encourage new high quality and affordable housing stock, beautify commercial corridors, create jobs, and increase General Fund revenues to sustain service levels and maintain public facilities.

ACTION ITEMS

A. Implement all potential tools available to develop vacant lots and under-maintained properties to be reported upon biannually

B. Expand technology and online services to promote economic development, transparency, and services

C. Create an Overlay Zoning Districts for opportunity sites along the I-10 Freeway with freeway ingress & egress off ramps

D. Create a communications plan to promote the City of Rosemead

Strategies and Action Items

STRATEGY 2: Public Safety

Continue to make Rosemead a safer and more secure community by **combating crime** and preparing for emergencies

ACTION ITEMS

A. Evaluate increasing Sheriff's Department's patrol visibility by exploring non-traditional patrol programs

B. Implement new technology to improve customer service for animal services

C. Develop an encampment clean-up schedule and plan

D. Expand engagement through community policing, fire safety, and public safety

Strategies and Action Items

STRATEGY 3: Beautification and Infrastructure

Continue efforts to enhance the condition and general appearance of the City's **public infrastructure** and the **public right-of-way**, as well as **private properties** within the community

ACTION ITEMS

A. Install WiFi infrastructure at all city facilities

B. Establish a five-year Capital Improvement Program (CIP) master plan, city tree master plan, and Class A bike lanes master plan

C. Develop a program that will establish maintenance services for city infrastructure and facilities

D. Upgrade the signal management system to improve traffic flow

Strategies and Action Items

STRATEGY 4: Parks & Recreation

Make improvements to existing parks and explore the acquisition or use of additional properties for prospective new parks facilities; and make adjustments to recreation programs to meet the changing needs of the community

ACTION ITEMS

A. Build a dog park within Garvey Park

B. Study and evaluate the potential to increase park space by 25 percent, including the potential use of vacant Southern California Edison acreage under electrical transmission lines for recreational use development, which could include jogging, walking, and/or bike paths

C. Evaluate the potential to locate a youth program at Garvey Park with usage of the City facility with Parks & Recreation staff

D. Study and evaluate the expansion of the Splash Zone

Strategies and Action Items

STRATEGY 5: Finance

Achieve and maintain a structurally balanced General Fund budget with regular, recurring revenues that are sufficient to cover ongoing expenditures

ACTION ITEMS

A. Evaluate purchasing other cities' rule 20A funds for undergrounding power lines

B. Tracking and reporting the city's grants administration and grants writing process biannually

C. Explore bonding opportunities for capital improvement projects

Five-Year Financial Projections

The following General Fund projections, based millions of dollars (add 000 to each figure), show anticipated growth in Revenues and Expenditures for each year through the 2017/18 Fiscal Year. **Revenue** projections are fairly conservative, which is appropriate given the uncertainty and economic fluctuations that have occurred in recent years particularly during the Great Recession. **Expenditures** are projected to increase at higher rates due to expected operating cost increases that are largely beyond the City's control such as utilities (electricity, water and gas), insurance, pensions, and Sheriff law enforcement services contract, etc.

Revenues	13/14	14/15	15/16	16/17	17/18	Proj. Growth
Sales Tax	3,279	3,343	3,410	3,479	3,542	2%
Prop. Tax	2,190	2,234	2,278	2,324	2,371	2%
P.T. VLF	5,134	5,237	5,341	5,448	5,557	2%
P.T. Sales	1,090	1,112	1,134	1,156	1,180	2%
T.O.T.	1,490	1,535	1,581	1,628	1,677	3%
Franchise	1,161	1,173	1,184	1,196	1,208	1%
Bldg. Fees	970	980	989	999	1,009	1%
Public Sfty.	545	552	560	568	575	1-2%
Other Fees	1,964	1,992	2,019	2,045	2,078	1-2%
Total G.F.	**17,823**	**18,157**	**18,496**	**18,843**	**19,197**	

Five-Year Financial Projections

Expenditures	13/14	14/15	15/16	16/17	17/18	Proj. Growth
Public Safety	7,683	7,990	8,310	8,642	8,988	4%
Parks & Rec	2,320	2,390	2,461	2,535	2,611	3%
Public Works	2,989	3,079	3,171	3,266	3,364	3%
Comm. Dev.	1,364	1,405	1,447	1,490	1,535	3%
Supp. Svcs.	789	873	837	922	888	3%
Admin.	558	575	592	610	628	3%
General Gov.	2,020	2,101	2,185	2,272	2,363	4%
Total G.F.	**17,723**	**18,412**	**19,003**	**19,738**	**20,378**	

Totals	13/14	14/15	15/16	16/17	17/18
Revenues	17,823	18,157	18,496	18,843	19,197
Expenditures	(17,723)	(18,412)	(19,003)	(19,738)	(20,378)
Variance	**100**	**(254)**	**(507)**	**(895)**	**(1,181)**