PLAN MONROVIA

City of Monrovia Strategic Plan

envision local.

FY 2013-2015

FEWER RESOURCES, GREATER DEMANDS

Like most cities in California, the City of Monrovia's resources are limited now more than ever, which means we need to re-evaluate our ability to provide City services or perhaps provide them in a different way.

The City has been able to maintain a structurally sound budget during the recent recession, but not without difficult cuts. Just look at the declining trends of the City's revenues over the past five years. Since 2008, the City has cut $2 million in expenditures and reduced staffing by 17 percent – an equivalent of 47 positions. This has impacted key services like street resurfacing, literacy services, community policing, and programs like the Monrovia Area Partnership.

Meanwhile, sales tax revenue – the general fund's second leading revenue source – took a 25 percent hit over the past three years while pension costs climbed $500,000 in one year alone. At the same time, the City has been grappling with significant projects and demands, including the development of the Gold Line Station and its surrounding area, the loss of redevelopment, increasing desire for community services programming, and compliance with unfunded federal storm water mandates.

Moving forward, the response to these pressures need to be balanced. We will have to curb the expectations of our community to meet the realities of our future in order to move Monrovia forward. My hope is that Plan Monrovia will set that guiding roadmap.

Laurie Lile, City Manager

A MESSAGE FROM THE MONROVIA CITY COUNCIL

Monrovia is a full service city. We have our own library, police department, fire department and water department. We have staff members who are tasked to run everything from environmental services to literacy programs to business attraction to neighborhood empowerment. You can get a sense of what Monrovia City Hall undertakes on a day-to-day basis just by taking a glance at some of the numbers. Last year, the Public Works Department replaced more than 17,000 square feet of sidewalks. The Police Department received nearly 25,000 calls for service, and the Fire Department responded to nearly 3,500 calls for service with response times consistently under 6 minutes. The Building Division completed nearly 3,000 inspections and the Human Resources Division sifted through 2,000 employment applications. Quite a workload for the 228 full-time employees.

Monrovia has always been dedicated to delivering high-quality service, and that is a tradition that we will continue to uphold. Yet at the same time, Monrovia faces an uphill financial battle. Revenues have flattened while demands continue to increase. This is not a reflection of inefficiency within government. Rather, this is a reflection of the economy, our resources and our new reality.

The time has come where we need to make a change. We have called upon our residents, business owners, neighborhood leaders, congregants, City Hall staff and on one another to guide us into the next five years. And we have done this in every forum possible – through texting to meetings to mailers. We have participated in dozens of meetings, sent out thousands of mailers and have reached tens of thousands of people through newspapers, television and magazines in an effort to generate feedback on what our community values, and what Monrovia's priorities should be in the next five years.

The Monrovia City Council thanks everyone for their input.

But now is where the implementation begins.

Mayor Mary Ann Lutz

Councilman Tom Adams

Councilwoman Becky Shevlin

Councilman Larry Spicer

Councilman Alex Blackburn

MONROVIA

RESIDENTS STUDENTS EMPLOYEES ENTREPRENEURS VISITORS MONROVIANS

PLAN MONROVIA OVERVIEW

The City of Monrovia is no stranger to strategic plans. The Vision 2000, 2010, and 2015 have helped serve as guiding documents for the future of our Old Town. The Rose Institute's comprehensive study in 2009 helped the City better understand the community, its trends, and how to better plan for the future. And the City has spent many resources implementing the Monrovia Area Partnership program, which provides a plan for how to improve specific neighborhoods in the City.

But Plan Monrovia is the first comprehensive City-wide plan. This is the first time that stakeholders from across the City – including residents, business owners, service club members, neighborhood leaders, city hall employees, students and longtime Monrovians – have each been asked to weigh in to help shape the future of the community.

How was this done?

It started with a simple question:

"What are the most important things the City should focus on over the next five years?"

This question was asked to the community members as the City looked to set a course for the next five years. Under the guidance of **HSM Consultants** and with the work from the **Monrovia Idea Team ("MIT 9")**, a working group comprised of multi-departmental City staff responsible for assisting and coordinating all the Plan Monrovia activities, the City engaged in a comprehensive public outreach campaign and strategic planning process.

PlanMonrovia kicked off in October 2012 and involved regular community input combined with guidance from the Monrovia City Council until the Plan's final adoption on May 7, 2013.

Outreach included various techniques to reach out to a vast number of stakeholders for input on this project. The community outreach was the foundation of the Plan Monrovia Strategic Planning Process.

The blueprint for Community Outreach was established early in the process with assistance from the Community Services Commission, acting as an advisory board.

The Program included the following:

- **City Employee Workshops**
- **A Commissioners' Workshop**
- **Community Workshops**
- **An interactive website**
- **Textizen and Social Media tools**
- **Council Goal Setting Study Sessions to receive input and set goals**
- **The development of Work Plans**
- **And, the adoption of the Plan Monrovia Strategic Plan**

Under this blueprint, Staff and community members attempted to reach out to various Monrovia stakeholders that included residents, students, employees, businesses and visitors, through various mediums such as the MIT9 Roadshow, Workshops, Surveys (written, email and text), Facebook, Twitter and through our interactive website PlanMonrovia.org.

How'd we do?

COMMUNITY OUTREACH BY THE NUMBERS

Roadshow Outreach

The MIT9 reached out to diverse groups in the community to provide brief informational presentations about Plan Monrovia and to invite participation in the Community/Public Workshops.

Stakeholders directly reached through the Road Show Outreach efforts– 6,118

- Boards, Commissions & Volunteer Groups – 352
- Service Groups – 5,516
- Resident door to door distribution - 250

Community/Public Workshops

Two Community/Public Workshops were held on Tuesday, December 11, 2012 and Saturday, January 12, 2013 and one Commissioner's Workshop on November 28, 2012.

The Workshops provided a facilitated discussion and opportunity for community members to provide input on what they felt the City should focus on over the next five years.

Total number of people that participated at the workshops – 160

- Total number of people at the Commissioner's Workshop – 20
- Total number of people at the December Community Workshop – 50
- Total number of people at the January Community Workshop – 90

Written Surveys

An informational brochure and survey asking **"What do you feel the City should focus on over the next five years?"** were mailed out in all the utility bills, provided at the City public counters, and distributed during the Road Show Outreach. This information was also available via the City's web page and PlanMonrovia.org. Additional survey questions were asked utilizing the City's Textizen technology.

Over 10,000 surveys were distributed (we received 211 responses)

- Total number of written surveys received – 182
- Total number of email surveys received – 10
- Total number of Text surveys received – 7
- Total number of other responses (such as letters) – 12

PlanMonrovia.org

The City utilized the social media platform MindMixer to further engage the public. The City's MindMixer site provides an interactive opportunity for the public to post ideas, vote on others' ideas and see responses from the City. MindMixer allows each individual user to log on to the site with their unique user name with no anonymous participation.

Total number of people that participated on MindMixer – 164

- Total number of ideas – 50
- Total number of visitors – 1,228

Other Marketing and Outreach

The distribution of posters, banners, hand-outs, buttons and flyers were made available at all City public counters and in the Old Town kiosks. Information was also made available on the City's website and its Social Media tools such as Facebook and Twitter. The City Manager's Report was used to send out regular PlanMonrovia updates and Monrovia Today featured articles on the PlanMonrovia project.

- Total number of people reached by the Monrovia website: 2,501
- Total number of people reached by Monrovia Facebook and Twitter: 2,514
- Total number of people reached by City Manager's Report: 512
- Total number of people reached by Monrovia Today: 17,000

WE ASKED. YOU ANSWERED. NEXT STEPS.

From Gathering Feedback to Setting the Goals

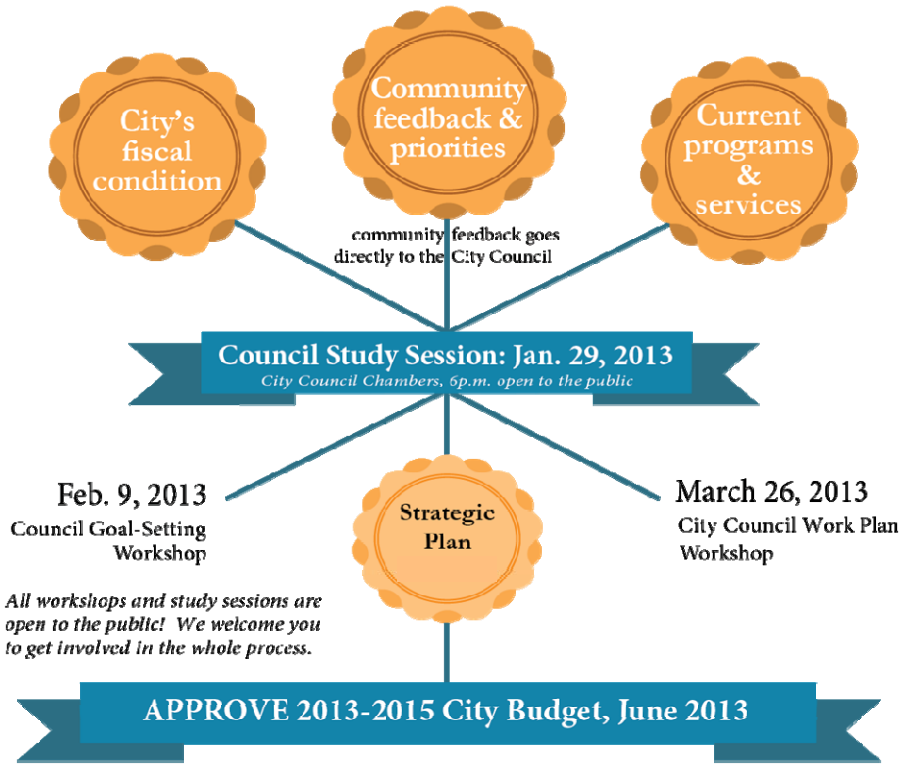
The first step of the PlanMonrovia process was to gather all the information from the community for Council's consideration. The next step was to provide Council an internal overview of what services and programs the City is already doing and is obligated to complete – in essence, this describes what's currently on the City's plate. And lastly, a fiscal forecast to illustrate an accurate snapshot of where the City stands financially.

City's Environment Scan

One of the important factors that Council considered when determining future priorities was understanding the City's current efforts. As such, MIT9 performed an "Environment Scan" – which was an analysis and evaluation of internal conditions, current projects and programs. As part of this analysis, staff held a series of workshops aimed at receiving input form employees. In total, more than 120 employees participated.

At these workshops, participants discussed what was on their plate, the challenges to providing services and the areas that the City should focus in the future. In addition, each department and division was asked to identify accomplishments over the past five years, the status of current community goals, and their most important work efforts.

From the data gathered, a list was created that represented a full picture of our current environment- our responsibilities, priorities, goals and accomplishments. This was not an exhaustive list, but an overview of the diversity and breadth of the most important tasks that are currently being performed by City staff.



Fiscal Outlook

Understanding the current situation - like dwindling resources, a reduction in staff, and a growing list of deferred maintenance on equipment, parks and infrastructure - are important to consider as we look to plan for the next five years. According to the Fiscal Outlook, in the short-term, expenditures and revenues are running closely leaving little or nothing to replenish reserves. The City is limited in hiring more staff while trying to maintain a balanced budget. Setting new priorities and reallocating resources to accommodate those priorities will be difficult and will need to be discussed in future budget study sessions.

Setting Key Priorities

Hundreds of ideas were submitted to the City Council for their consideration. Through all the data gathered, Council looked to prioritize the vast amount of ideas (refer to Community Outreach Report for full details of the ideas submitted) into **key priorities.** Based off of these key priorities, the Strategic Plan will set a course to guide the City over the next five years.

But it is important to note that the implementation of these priorities will not fall on one stakeholder group alone. It will be the responsibility of our residents, business owners, neighborhood leaders, congregants, City Hall staff and on one another – the same stakeholders who helped craft these priorities.

So, what are the Key Priorities Council ultimately set?

KEY PRIORITIES: MAJOR GOALS

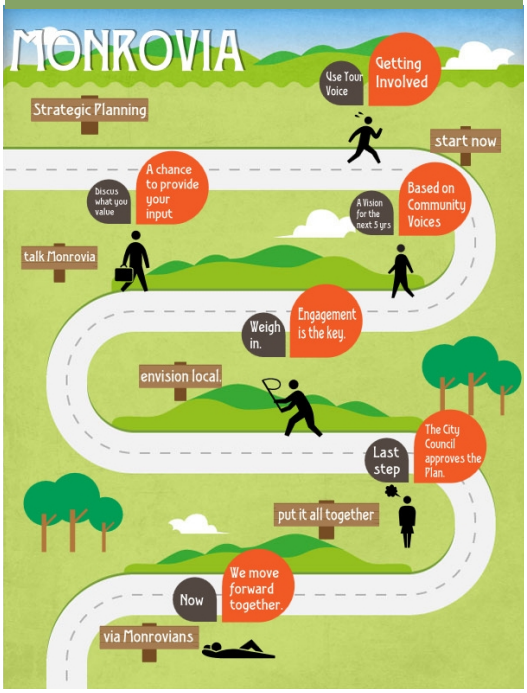
NEW City Goals & Priorities

On February 9, 2013, the City Council came together in a special meeting during the Plan Monrovia process to set the City's goals and priorities for the next five years.

Each Council member was allocated a set number of votes to be spread across the goals that the City Council identified. The goals were then tallied and split into three categories:

- Top Priorities, Major City Goals
- Other Important Objectives and Priorities
- Ideas to Address as Funds Become Available

Taking into account all of the community feedback, the fiscal outlook and each Council member's goals, the Council set six goals.



MAJOR CITY GOALS

Condensed from hundreds of comments, recommendations and feedback, execution of these six major goals will be the top priority of City Council and City staff.

Economic Development.

Strengthen Monrovia's economy and tax base through economic development efforts that include proactively retaining and attracting businesses (especially focusing on Old Town, Gold Line and Huntington Drive Tech Corridor), streamlining permit and plan check processes where possible, and enhancing our customer service and business friendly reputation.

Environmental Stewardship.

Maintain our commitment to environmental stewardship by improving our energy efficiency, water and air quality, parks and open space, and our urban-wildland interface.

Public Safety.

Provide a high level of public safety services through adequate staffing, high quality personnel, up-to-date technology, and planning in both the fire and police departments to assure that resources are strategically invested and the highest priority area.

Infrastructure & Facility Maintenance.

Catch up to the extent feasible on the deferred maintenance of City facilities and infrastructure (including streets, sidewalks, parks , trees, sewer and water lines) and develop a program for long-term, ongoing maintenance that includes a system for establishing priorities among projects and maintenance services.

Long-Term Fiscal Responsibility.

Continue to demonstrate long term fiscal responsibility by balancing the budget through revenue generation, the wise use of available funds, building adequate reserves and leveraging expanded volunteer support; and ensuring that expenses, including compensation programs and support for non-City programs, are carefully considered and kept in line with revenues.

Historic Preservation.

Maintain our commitment to historical stewardship by preserving historic homes, structures, sites and districts with sensitivity to neighborhood context.

KEY PRIORITIES: OTHER IMPORTANT OBJECTIVES

OTHER IMPORTANT OBJECTIVES

While the six major goals will receive top priority, remaining are other items that will be moved forward when resources permit and opportunities exist.

Community Participation.

Continue enhanced community building and citizens participation efforts through improved communication, new technology and community connecting events.

Gold Line.

Improve existing building, transportation and circulation elements around Gold Line and encourage new development that creates synergy between the Gold Line station, Old Town and throughout the City.

Monrovia Area Partnership (MAP).

Maintain and expand the Monrovia Area Partnership in a sustainable way and use MAP to build new community contributors and leaders.

Quality Professional Staff.

Maintain an excellent staff through competitive compensation programs, educational and professional development opportunities, cross-training where appropriate, and by providing the technical and other tools needed to most effectively serve the public.

Youth and Senior Services.

Maintain youth programs and senior services by strengthening partnerships, including with schools, community and faith-base organizations.

Regional Employee Group Negotiations.

Evaluate the feasibility of regional employee group negotiations.

Planned Development (PD) Zone Review.

Consider reviewing existing planned development (PD) zone areas; determine if minimal upzoning (RM 4000) in areas with non-conforming uses will encourage balanced development with neighborhood compatibility, including preserving our existing built environment (specifically, our historic housing stock) as necessary to retain quality of life.

Hillside Preserve & Management Plan.

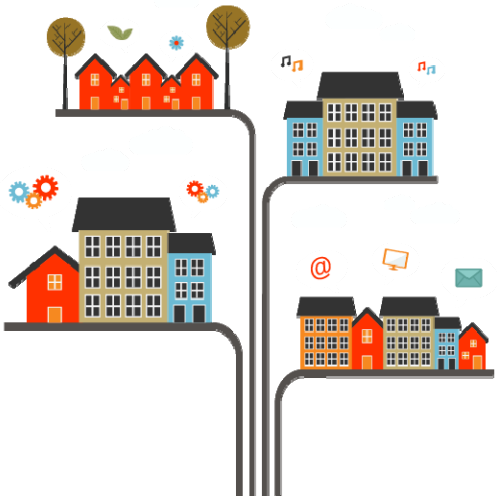
Complete access to the hillside preserve and continue implementation of the management plan in a way that is both environmentally and economically sustainable.

WHERE DO WE GO FROM HERE?

With these priorities set and objectives clearly identified, the next step will be implementation of the **work plans.**

The major goals and their work plans will be incorporated into the budget process and will allow the City to adequately prepare staffing levels and financial resources required for implementation.

Each major goal's work plan identifies actions with targeted dates of completion as well as estimated cost.



It is important to note that not all projects will be completed at once. Instead, the work will be spread over five years.

During this time, the City will monitor the progress of each of these goals, and periodically report back to the Council.

All information, including updates and process reports, will be made available online to ensure that we are reporting back regularly to the community - since they were so important in developing these goals.

I. Economic Development

The Goal:

Strengthen Monrovia's economy and tax base through economic development efforts that include proactively retaining and attracting businesses (especially focusing on Old Town, Gold Line and Huntington Drive Tech Corridor), streamlining permit and plan check processes where possible, and enhancing our customer service and business friendly reputation.

The Themes:

Retention & Growth, Attraction, Relationships, Job Development & Employee Development, Development Services Support and Online Business Support

Why this Matters:

Through economic development efforts, we can:

- *Increase the tax base.*
- *Decrease vacancy rates.*
- *Provide valuable programming for job seekers.*
- *Create an efficient plan check and document submittal process.*
- *Enhance business relationships and a greater level of connectivity within the business community.*
- *And improve customer services for the business community.*

THEME ONE: RETENTION & GROWTH

Retain and grow the existing business base, with particular emphasis on our top employers, top revenue generators, and Old Town Businesses.

Keep Our Businesses and Help Them Grow by continuing to move forward with our business visit program. Make it a priority to visit 50 businesses each year, and explore ways to expand and improve that program by developing a business visit request process and a follow-up strategy.

Maintain Old Town as a viable and thriving district by continuing to promote the effectiveness of the Merchant Old Town Advisory Board. With more than 200 businesses in Old Town Monrovia, it will be important to continue to cultivate ways to ensure the success of all of these merchants.

THEME TWO: ATTRACTION

Attract businesses to Monrovia.

Develop an Attraction & Marketing Strategy that will target four main area of the City: West Huntington Drive, East Huntington Drive, the area surrounding the future Gold Line Development, and Old Town Monrovia.

Work with sales tax analysts and economic development corporations to develop vacancy lists, and an analysis of the top industries.

Enhance internal relationships to encourage greater collaboration and consensus building on both the types of businesses that should be attracted to the City and where they should be located.

THEME THREE: BUSINESS SERVICES SUPPORT

Enhance online Business Services Support and update the development standards.

Evaluate the existing specific plans that serve as the blueprint for future development of the City. Specifically, look at evaluating and the necessity of updating the Commercial & Industrial Use Chart and the Station Square Specific Plan.

Examine parking constraints through the evaluation of an amendment to the Parking Ordinance.

Streamline development services through evaluating staffing needs for providing in-house Internet services, initiating a study to evaluate the cost to implement uniform software for all Development Services Departments, preparing staffing needs study based on forecasted development workloads, create standardized submittal processes, and exploring development of an online business license renewal system.

THEME FOUR: RELATIONSHIPS

Identify and build partnerships that will result in a strong economy, educated workforce and resources for employers and job seekers.

Identify economic development partners internally and externally, including the Monrovia Chamber of Commerce, the Foothill Workforce Investment Board, current business owners, brokers the Los Angeles County Economic Development Corporation and the San Gabriel Valley Economic Partnership.

Continue to access resources for employers available through organizations such as the Monrovia Chamber of Commerce and the Foothill Workforce Investment Board.

Develop and execute strategies and tools to maintain open lines of communication and healthy relationships. This includes hosting the annual CEO reception, more actively participating in regional economic development organizations and exploring ways to showcase business with special events

Showcase Business with special events and explore ways to partner through sponsorships, expos and other creative ways in which to highlight our business community.

THEME FIVE: JOB & EMPLOYEE DEVELOPMENT

Seek out, development and promote resources available for job seekers and employers.

Provide local businesses with information about available resources to assist with recruitment, training development and education of the City's workforce.

Provide job skill course and training opportunities for the business community through coordination with the Monrovia Adult School.

Promote advertisement of local jobs by providing links to the City's website.

Promote and provide job skills education and training for the local Monrovia community by continuing job skill educational outreach efforts through the Library Job and Career Center. Activities will include job fairs and brown bag lunches.

II. Environmental Stewardship

The Goal:

Maintain our commitment to environmental stewardship by improving our energy efficiency, water and air quality, parks and open space, and our urban-wildland interface.

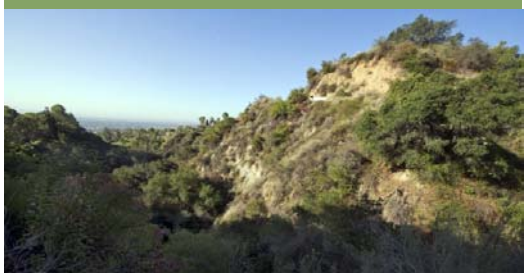
The Themes:

Energy, Water Supply and Quality, Parks and Wildland Urban Interface, Waste Reduction, Stormwater Quality and Air Quality.

Why this Matters:

Through environmental stewardship efforts, we will

- *Maintain Energy Compliance with AB 32, reduction of greenhouse gas emissions by 2020.*
- *Focus on Water Supply/Quality by increasing water conservation.*
- *Focus on Parks/Wildland Urban Interface.*
- *Concentrate on Waste Reduction and Compliance with AB 341 and AB 939 in meeting State regulations toward waste diversion goals.*
- *And, comply with Stormwater MS4 Permit.*



THEME ONE: ENERGY EFFICIENCY

The Administrative Draft Energy Action Plan lays out measures the City may take to achieve energy efficiency throughout the community and in municipal operations.

Study the feasibility and cost of implementing the Energy Action Plan by exploring funding options and staffing needs.

Implement City facility and infrastructure energy efficiency projects such as the water wells #4 and #5 rehabilitations, LED light retrofit for streetlights, HVAC optimization project with Southern California Edison and LED sports lighting project.

THEME TWO: WATER SUPPLY & QUALITY

The State adopted a water conservation plan; additional and enhanced water conservation programs are needed for the City to meet these goals.

Implement phased strategies to meet State regulations of water reductions by exploring options for an automatic meter reading system and studying the feasibility for tiered water rates to encourage conservation.

THEME THREE: PARKS & WILDLAND URBAN INTERFACE

Monrovia has six urban parks and a Wilderness Preserve and Recreation area. Due to the increasing maintenance costs, a challenge exists to maintain/replace and repair aging infrastructure.

Improve community benefits through the use of parks and determine improvements for Julian Fisher Park as well as develop and construct Transit Village open space.

Implement best management practice of wildland urban interface by developing a plan for reduction of non-native and invasive plant species and enhancing the emergency communications.

THEME FOUR: WASTE REDUCTION

Both Assembly Bill 341 and the closure of the Puente Hills Landfill would require the City to implement additional recycling programs.

Develop strategies toward achieving AB 341 compliance by revising and implementing changes to the residential solid waste agreement, revising the construction and demolition recycling program and developing a code enforcement program.

Enhance pollution prevention education to prevent illegal dumping of household hazardous waste, electronic waste and universal waste by developing a code enforcement program.

THEME FIVE: STORMWATER QUALITY

In 2012, a new Municipal Stormwater Quality Permit (MS4) was adopted that requires the City to meet several stormwater water quality standards.

Achieve compliance with MS4 permit and related Total Maximum Daily Load Permits by completing the list of project in Appendix A to the Environmental Stewardship Work Plan to achieve compliance.

THEME SIX: AIR QUALITY

The South Coast Air Quality Management District governs ands administers air quality management programs in the region. In 2006, the California State Legislature passed Assembly Bill 32 (AB 32), the Global Warming Solutions Act of 2006, which directed the California Air Resources Board (ARB) to begin developing reduction measures to reduce greenhouse gas emissions by 20% by 2020. At this time, no specific municipal actions are anticipated; however, it is anticipated that the ARB may create municipal requirements in future years.

III. Historic Preservation

The Goal:

Maintain our commitment to historical stewardship by preserving historic homes, structures, sites, and districts with sensitivity to neighborhood context.

The Themes:

Program Administration and Program Expansion.

Why this Matters:

Through historic preservation efforts, we will:

- *Create an improvement in property value, leading to an increase in property tax.*
- *See an increase in home sales and an in-vestment in property improvements.*
- *See an increase in jobs related to historic preservation construction.*
- *Revitalize and increase property values of downtown properties.*
- *And, increase historic tourism.*

THEME ONE: PROGRAM ADMINISTRATION

The administration of the existing program is a time intensive operation of the Planning Division. Over the next two-year budget cycle, the City will look to utilize existing staff to maintain the administration of the current program.

Provide for the continued administration of the existing program utilizing existing staffing levels. Priorities for implementation of the program will include: bi-annual review of existing Mills Act contracts, the processing of Certificate of Appropriateness applications, review of façade changes in the Historical District, review of the demolitions of existing structures built prior to 1940, maintain and strengthen preservation partnerships, utilize the Monrovia Heritage Room, and process new Historic Landmark, Mills Act, and Historic District applications.

THEME TWO: PROGRAM EXPANSION

The Historic Preservation program needs to be reviewed and revised based upon changing environmental law and rising costs. If the economy continues to see improvement and development activity returns to normal situations, additional resources will need to be allocated to enhance the program.

As additional resources become available determine ramifications and community acceptance of conducting, completing, and adopting Historic Resources Survey;

As additional resources become available prepare and adopt a comprehensive update to the existing historic preservation ordinance to reflect current practices and community goals

As additional resources become available review and make changes where necessary to the City's design review process to encourage new construction to be compatible in scale and character with surrounding neighborhoods;

As additional resources become available and conduct marketing outreach efforts to increase awareness of the benefits of historic preservation.

IIIV. Infrastructure & Facility Maintenance

The Goal:
Catch up to the extent feasible on the deferred maintenance of the City facilities and infrastructure (including streets, sidewalks, parks, trees, sewer and water lines) and develop a program for long term, on-going maintenance that includes a system for establishing priorities among projects and maintenance services.

The Themes:
Deferred Maintenance, On-Going Maintenance, C.I.P. (Capital Improvement Plan), and Upgrades

Why this Matters:
Through infrastructure and facility maintenance efforts, we will:

- *Provide Monrovia residents, businesses and visitors, with vital Infrastructure ranging from: streets for transportation, traffic signals to assist in conveying vehicles and pedestrians, water and sewer systems for essential use, trees and landscaping for beautification/aesthetics, city buildings providing public service, illumination of street lights for visibility/safety, storm drains for water run-off, solid waste and household hazardous waste disposal, parks for morale/welfare of the community and the promise to preserve and maintain our infrastructure for the future*

THEME ONE: DEFERRED MAINTENANCE

Prioritize infrastructure needs based on availability of funds, life expectancy of a particular infrastructure and safety considerations.

Address the following Capital Improvement Projects Immediately: Sewer repair at Ridgeside, Well and Booster Rehabilitation and replace street signs for ADA Compliance.

Reseal the surface at the Library Park playground, exchange sand at playground areas, and paint and clean equipment.

Perform the necessary landscaping activities including the maintenance of trash enclosures and planters in parking lots.

Focus efforts on water and sewer activities including cleaning the reservoirs, maintaining the valves, and repairing and testing the electrical panels.

Parks and tree activities will remain a priority, including fencing repairs and cleaning the area north of Grand Avenue Park, changing the tree trimming cycle to 4 years from 6 years, and weed abatement.

Work with Community Services on upgrading facilities at Canyon Park, including the HVAC at the Nature Center, replacing the carpet, the roof and upgrading the restrooms in the Cabin.

Maintain safe streets and sidewalks by sealing the cracks and resurfacing, striping, crosswalk and curb painting and general sidewalk replacements/repairs.

Maintain existing City facilities including street lights, traffic signals, roof repairs, HVAC system parking lots, interior projects and carpet replacement at various locations.

THEME TWO: ON-GOING MAINTENANCE

Effectively maintain ongoing infrastructure to new baseline levels.

Continue to monitor and replace burned out street lights.

Continue to maintain Canyon Park's septic system and look to a contract service for its future maintenance.

THEME THREE: CAPITAL IMPROVEMENT PLAN

Effectively and safely upgrading vehicles, playground equipment, storm drains, sewers, streets and sidewalks, and facilities with limited resources.

Replace necessary Vehicles and Equipment as funding becomes available

Follow the Parks Master Plan, and provide Julian Fisher Park playground project as funding becomes available.

Install Storm Drain trash excluder in all catch basins.

Enhance Streets implementing the new sign compliance regulation, providing street rehabilitations at various locations, and focus on sidewalk priority #A replacement with tree removals.

Enhance Facilities to City Hall, the traffic signal system and the emergency generator connection.

Follow the Water and Sewer to Master Plan mandated by the State, conduct a feasibility study of Norumbega, repair reservoir sites

THEME FOUR: UPGRADES

Complete the necessary upgrades to existing City facilities and infrastructure, while at the same time complete a significant amount of infrastructure improvement related to the future Gold Line Extension.

Provide upgrades to Facilities by conducting an Electrical Panel Arc Flash Survey and label all building and sites.

Replacing Recreation Park lighting to LED lamps at the tennis and basketball courts and skate park.

V. Long Term Fiscal Responsibility

The Goal:

Maintain long-term fiscal responsibility and a structurally-balanced budget through fee based revenues, building and maintaining adequate reserve levels, the prudent use of reserves, infrastructure maintenance, affordable personnel and operational costs, and volunteer support.

The Themes:

Generating New Revenues, Increasing Existing Revenues, Prioritization, Building Reserves, Volunteer Support, Cost Containment, Personnel, Processes, and Maintaining Infrastructure.

Why this Matters:

Through long-term fiscal responsibility efforts, we will:

- *Adopt a structurally balanced budget*
- *Maintain adequate reserves for economic uncertainty and building and equipment replacement*
- *Fund ongoing costs with ongoing revenues*
- *Maintaining competitive compensation*
- *Set fees for services based on the cost of providing the service*

THEME ONE: GENERATING NEW REVENUES

Explore potential opportunities to create new services for the public and opportunity for new revenue sources.

Identify new revenue sources by reviewing and identifying the "no-charge" services, determining new sponsorship opportunities, continuing to pursue federal and state grants and explore rental and leasing opportunities for current city assets

Track priority mandates that will impact the City and create a long term financial plans for each of them.

THEME TWO: INCREASE EXISTING REVENUES

Review of fees City currently charges for a wide variety of services provided to residents and businesses.

Review current fee structure identifying existing subsidy level of current fees and charges and determine benefits of contracting out services.

THEME THREE: BUILDING & MAINTAINING RESERVES

The City Council desires to achieve a certain level of reserves to safeguard against economic downturns and to prepare for emergencies. The General Fund goal is 20% of budgeted appropriations. Currently, the City's reserve level is at 14%. The Facilities Fund reserve goal is $2 million. Currently, the reserve level for this fund is at zero. In order to set clear direction for achieving and maintaining desired balances, formal policies must be set.

Formalize a reserve policy by adopting a policy that sets 2 year, 5 year and 10 year goals as well as identifies all operations where reserves must be maintained.

THEME FOUR: VOLUNTEER SUPPORT

The City will continue to keep a close relationship with the Volunteer Center as well as utilize each department's networking channels to find potential volunteers.

Maximize Volunteer Resources by determining if there are other organizations in the area that will support the City, and exploring an in-house program.

THEME FIVE: COST CONTAINMENT

Continue with current containment measure as well as seek other opportunities to protect resources.

Develop a Cost Containment Action Plan that includes an analysis personnel costs and outdated programs, identifying feasibility of contracting out services, reviewing operational costs, and creating a strategy to reduce worker's compensation and liability claims.

THEME SIX: PERSONNEL

Due to the reduction of staff since 2008, need to consider staffing needs and address the workload of existing personnel.

Commission an Organizational Study to identify most effective staffing levels, identify appropriate job assignments, and complete a benchmarking survey to compare salary structure.

THEME SEVEN: INTERNAL EFFICIENCIES

Examine ways to improve internal processes and create efficiencies throughout the organization.

Implement ways to increase efficiencies including a review of the Monrovia Idea Team VIII technology list, an analysis of the internal communications and look to reducing duplicative efforts, and identify processes that can be outsourced or shared with other agencies to reduce cost.

THEME EIGHT: MAINTAIN INFRASTRUCTURE

Create a plan to address the needed infrastructure maintenance that had been deferred due to the economic downturn over the past couple of years.

Develop a Financial Plan that would meet the needs identified in the Infrastructure Baseline Report including investigating feasibility of financing the cost of bring the infrastructure needs to an acceptable level.

VI. Public Safety

The Goal:

Provide a high level of Public safety services through adequate staffing, high quality personnel, up to date technology, and planning in both fire and police departments to assure that resources are strategically invested in the highest priority areas.

The Themes:

Staffing, Training, Technology and Training.

Why this Matters:

Through these public safety efforts, we will:

- See *an increase in proactive public safety services, such as Community Activist Policing (CAP), Special Enforcement Team (SET), and Fire Public Education Services*
- *Enhance efficiency and reduce staff hours dedicated to report writing for both police and fire*
- *Maintain compliance with all State and Federal training mandates (police, fire and code enforcement officers)*
- *Maintain compliance with the new Federal mandate for electronic pre-hospital patient reporting from the fire department*
- *Enhance police officer safety with personal video camera and in-car computers*
- *Enhance Park Ranger safety with emergency communications within the hillside wilderness preserve and Canyon Park*
- *Enhance firefighter safety with pre-fire plan access from emergency apparatus*

THEME ONE: STAFFING

Look for ways to work more efficiently through training of personnel, use of new technologies, and innovative planning methods to reorganize and work effectively in the highest priority areas with the current staffing levels.

Pursuing the hiring of officers by continuing the recruitment for additional police officers to meet current staffing levels, being prepared to add staff as funding becomes available, and initiating a cost study analysis of Community Service Officers.

THEME TWO: TRAINING

Safety departments will continue to seek ways to provide additional training to develop their personnel.

Maintain compliance with National and State training mandates for Fire, Police, Code Enforcement and Park Rangers staff, as well as best management practices related to employee development and succession planning efforts.

THEME THREE: TECHNOLOGY

Several new technologies that can help staff work more effectively are currently available. Staff will look for ways to implement these technologies, utilizing existing resources or seek grant funds to aid in the purchase.

Engage the use of technological advances and programs that improve public safety efficiency, effectiveness and emergency scene performance.

For Fire, this includes: Ipad technology, Wi-Fi Emergency Apparatus, implementing pre-fire planning technology on all fire emergency apparatus and implementing Electronic Patient Care Reporting.

For Police, this includes: the purchase of DORS, the in-car computers, voice recognition software, personal video cameras and a new server.

For Code Enforcement, this includes: the purchase of code enforcement computers.

And **for Park Rangers**, this includes: improving the emergency communications for Park Rangers.

THEME FOUR: PLANNING

Forecasted changes within the community, such as the changing demographic, increases in urban development and State realignment, will have impacts that will necessitate improved training, equipment, technology and service.

Take action to maintain a high level of service delivery including conducting a Fire Standards of Response Coverage (SORC) study on the impacts of the Gold Line development, creating a Police plan for on-going realignment issues and for incoming Gold Line operations which will include the purchasing of automatic license readers, and researching the benefits of implementing Code Enforcement rental inspection program.

Updates and Progress Reports

Identifying the priorities is only the first step.

Putting Plan Monrovia into action begins **NOW.**

You can track the progress, including bi-annual updates on the implementation of the priorities, by visiting:

www.cityofmonrovia.org/PlanMonrovia