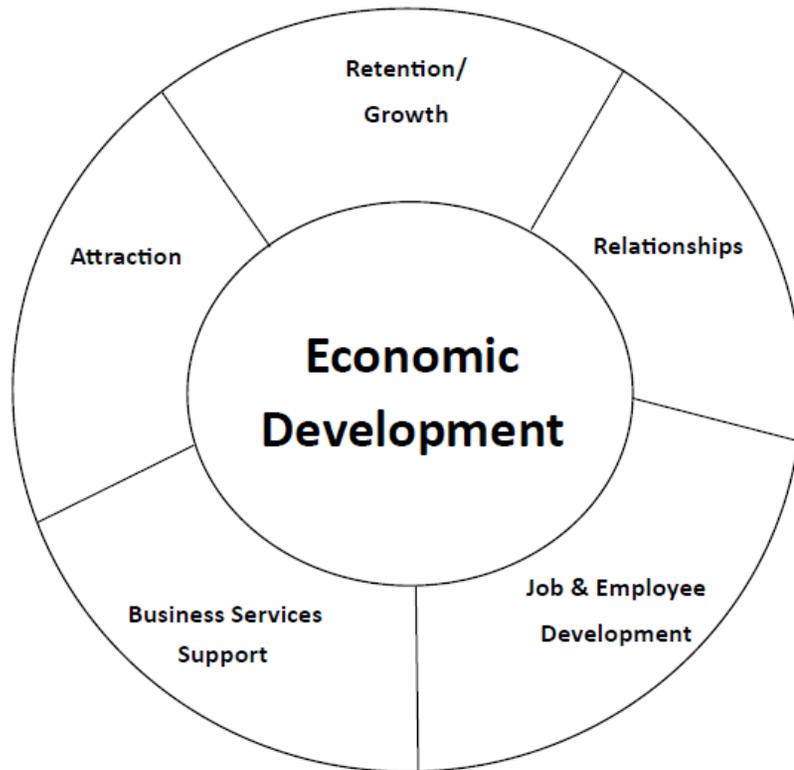


MAJOR CITY GOAL WORK PROGRAM

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.

DISCUSSION

Work Scope Summary



Existing Situation

Retention and Growth

In the Business Retention and Growth aspect of the City’s efforts, our approach has been to retain businesses by providing to them the tools they need to continue to grow and succeed in Monrovia. Specific ways we do this has been through outreach and support. Some of these include: special events (i.e. CEO roundtables, broker receptions), marketing, maintaining the My Monrovia Business blog, continuing with the Business Visitation Program and focusing on maintaining the great quality of our existing shopping centers.

Relationships

Strengthening and maintaining relationships with local businesses, brokers, economic development organizations, property managers, elected officials and internal City Staff are key to developing and acquiring resources that will assist in the attraction, retention and growth efforts of economic development.

Job Development and Employee Development

The promotion of job development, employee development, and employee training within our community is an important aspect of Economic Development. It is the City’s position that a trained and qualified work force will help satisfy the employment needs of the local business community. Efforts towards achieving this objective are ongoing. One program that the City currently offers, through the Library Job and Career Center, is an ongoing outreach program that provides career-enhancing skills and education to members of the community.

Business Services Support

Efficient permit processing, appropriate land use regulations and adequate enforcement play a vital role in the attractiveness of the community to businesses and developers and have direct correlation to the effectiveness of any economic development efforts. The Development Services function is

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comprised of Building, Engineering, Fire and Planning. The City of Monrovia has always prided itself on an ongoing streamlined process. Coordination and communication between each division is vital to ensuring efficiency. The significant reduction of staff has posed a challenge in this area, however, the staff in many ways was commensurate with the amount of development. As the economy continues to improve, Development Services is experiencing a steady increase in the development activity which continues to tax an understaffed operation especially in the area of interdepartmental project coordination. Appropriate staffing levels and staffing alternatives (in-house vs. contracted) needs to be fully evaluated. Realignment and assignment of each division's purview needs to be studied and implemented. The City's zoning regulations for commercial uses have not been comprehensively reviewed in over 30 years. Additionally, the Station Square Specific Plan was adopted based on a pre-recession reality, leaving the City with an unrealistic vision for this area. These provisions will all need to be addressed in the near future to facilitate and not hinder economic development.

Attraction

Attraction is a pivotal element to Economic Development and one that needs to be expanded. In the past, Business Attraction included utilizing a variety of tools, including incentives, redevelopment assistance and a grant program. Without redevelopment funding, Attraction tools are somewhat limited – though all cities are facing the same constraint. Currently, Attraction efforts include working with brokers, maintaining a vacancy inventory, and continually monitoring shopping centers. City Staff also writes letters and emails to potential businesses, responds quickly and energetically to inquiries from potential business, and attends conferences in an effort to attract certain businesses to the City. On Marketing, all marketing efforts have been kept in-house and done sporadically since the demise of Redevelopment. Our current strategy has been on an as-needed basis. Moving forward, we would like our marketing strategy to match our attraction strategy, with an emphasis on being deliberate, not simply opportunistic.

Key Assumptions

Incurring the loss of Redevelopment has put a snag in the projects that have been planned for Monrovia. However, Economic Development, more than ever, has become the sole tool the City will continue to use to move forward in attracting and maintaining a vibrant, growing and sustainable business/job community. The City of Monrovia is already known for focusing and creating healthy relationships with many partners across the region. The key to this action item will be to sustain and strengthen those partners while staying aware of other relationship opportunities that may arise. Because local business is an important aspect of this outreach program, local businesses have been invited to participate in these events. Initial funding for this outreach program, totaling \$20,000, has been provided by the State of California; however, the City will continue to seek other funding alternatives, including seeking volunteer speakers and participants, to continue with this outreach effort.

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ACTION PLAN

Themes	Actions & Tasks	When & How Much <i>(include estimated completion date as applicable)</i>	Lead Department or Division	Metric <i>(what is going to be done to implement)</i>
Retention and Growth	ED1: Enhance Business Visitation Program <ul style="list-style-type: none"> Continue with business visits and develop a strategy to visit 50 businesses per year with an emphasis on job producers. Additionally, will look for ways to expand the program to include more staff/expertise to address the full range of issues. Develop a business visit request process Develop a strategy to provide follow-up information to business that participate in visitation program 	The business visitation program is currently in place and will remain an ongoing program. The objective is to visit 50 businesses by the end of FY 13/14.	City Manager’s Office/Economic Development Division	# of businesses visited Completion of a procedures for business request and follow-up
	ED2: Focus on Old Town <ul style="list-style-type: none"> Continue to promote the effectiveness of MOTAB as a forum to address Old Town concerns. 	Staff is currently working with MOTAB and will continue to work with this Board to strengthen their presence and effectiveness in Old Town.	City Manager’s Office/Economic Development Division	Complete an analysis of current marketing efforts. Based on this analysis, increase focused marketing efforts.

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Relationships	<p>ED3: Identifying & Building Partnerships</p> <ul style="list-style-type: none"> Identify economic development partners internally and externally, including: Chamber of Commerce, Brokers, Foothill WIB, CEO’s, LAEDC, SGVEP, current business owners, etc. Develop and execute strategies and tools to build and maintain open lines of communication and healthy relationships. Strengthen current relationship with Chamber of Commerce to boost business to business transactions. Utilize the resources of the Foothill WIB to maximize the advantage for local businesses. Host annual CEO Reception to promote business to business transactions, communication, and retention. Track attendance Participate with SGVEP and expand the relationship for regional ED policies collaboration to establish regional influence. Prioritize and enhance/expand Broker and property manager relations through Broker breakfasts, emails, and association meetings. 	<p>Staff will develop a strategy to continue engaging with existing partnerships, including identifying funds to maintain membership status with these organizations as well as resources to fund City events aimed at supporting these partnerships. A list of contact names with the City’s partners completed by end of FY 13/14. Completion of a written compilation of services offered by these organizations by the end of FY 14/15.</p>	<p>City Manager’s Office/Economic Development Division</p>	<p>Production of a comprehensive service catalogue identifying available resources from City partnerships.</p> <p>Production of a database of City partnerships.</p>
	<p>ED4: Showcase Business with Special Events</p> <ul style="list-style-type: none"> Focus on showcasing local business partners as much as possible through sponsorships, expos, etc. during City special events- knowing that special events draw in new markets and clientele to Monrovia- by identifying three events per year to focus on that yield a good return on investment. 	<p>Community Services and other departments such as Community Development and Public Works are currently showcasing the business community through their display of booths and sponsorship ads at major City events. Economic Development staff will continue to coordinate with the departments to look for more opportunities for the physical presence of the business community at City events.</p>	<p>Community Services Department/ Community Development/ Environmental Services City Manager’s Office/Economic Development Division</p>	<p>Increase business participation at existing City events.</p>
Job Development and Employee Development	<p>ED5: Provide local businesses with information about available resources to assist with recruitment, training, development, and education of their workforce.</p> <ul style="list-style-type: none"> Once identified, determine effective ways to promote available resources to businesses in Monrovia in an effort to increase awareness of the tools and resources available to the business community. Some 	<p>Staff is currently working on identifying all the available resources related to job and employee development, as well as a pool of resources that are available to businesses to assist with personnel needs. Some resources may include the Foothill Workforce Investment Board</p>	<p>City Manager’s Office/Economic Development Division</p>	<p>This will be incorporated in our Services Catalogue that will be developed as part of ED3.</p>

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	<p>methods of promotion may include advertisements, website postings through the City’s Online Business Resource Center, and promotion through local publications.</p> <ul style="list-style-type: none"> Promote services offered by the Monrovia Adult School that provide job skill courses and training opportunities for the business community. Help promote advertisement of local jobs through the Online Business Resource Center by first identifying other websites that contain local job information and linking to those sites. 	(Foothill WIB), various WorkSource Centers throughout the region, and career development centers at local colleges, such as Citrus College and Pasadena City College.		
	<p>ED6: Promote and provide job skill education and training for the local Monrovia community.</p> <ul style="list-style-type: none"> Continue job skill educational outreach efforts through the Library Job and Career Center. The Job and Career Center will host two job fairs and four brown bag events each year, which will be open and available to the public Investigate our available unemployment population data to determine if there are actions that can be implemented to reduce Monrovia’s unemployment rate. 	This is a yearly effort through FY 14-15, with achievement of target numbers by the end of each year.	Community Services/ Library Division City Manager’s Office/Economic Development Division	Completion of events for job skill educational outreach. Provide a report to Council on Monrovia’s unemployment population figures.
Business Services Support	<p>ED7: Streamlined Development Services Processes to facilitate Online Business Support</p> <ul style="list-style-type: none"> Initiate study to evaluate staffing needs and cost effectiveness of in-house versus contracted services. Initiate study to evaluate the cost to implement uniform software for all Development Services Departments (CD, PW, Fire) Prepare staffing needs study based on forecasted development activity. Create standardized submittal requirements across all departments and implement online portal. Study the development of an online business license renewals system Study the development of simple permitting online system Study the development of an online case tracking and plan check submittals system Enhance and update existing Online Business Resource center 	Specific provisions of the City’s commercial development regulations have been identified as priorities for a review and update. As resources are available, these amendments will be completed and processed with a goal of completion at the end of FY 14-15.	Information Services, Building, Engineering, Fire, Planning	Completion of the studies and development of a work program to be implemented based on available resources. Implementation of revisions to the City Online Business Resource center.

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	<p>ED8: Update Development Standards</p> <ul style="list-style-type: none"> • Evaluate an amendment to the Commercial/Industrial Use Chart • Evaluate an amendment to the Station Square Specific Plan • Evaluate an amendment to the Parking Ordinance • Begin evaluation of the City’s PD Zones. 	<p>Staff recognizes the direct correlation to the effectiveness of any economic development efforts with appropriate land use regulations and has identified the development standards that would meet the criteria for an update. Anticipate completion in completion by end of FY 14-15.</p>	<p>Community Development Department/Planning Division</p>	<p>Complete approvals of the new standards.</p>
<p>Attraction</p>	<p>ED9: Develop an Attraction Strategy</p> <ul style="list-style-type: none"> • Focus on regions within the City to focus attraction efforts – W. Huntington, East Huntington, Station Square and Old Town • Select an industry within targeted region in which to attract 1) Working with HDL to fill vacancies and 2) Working with the Partnership to develop top industry clusters • Develop a system in which to regularly confer and strategize with Community Development to ensure that attracting certain industry clusters are consistent with Planning Guidelines and best practices. • Develop a Marketing Strategy for attracting new businesses to 1) focus areas, and 2) city as a whole. 	<p>Staff has started discussions on formulating a brand and completing some of the Economic Development marketing aspects. In order to move a more advanced Attraction Strategy along, a study of the emerging industry clusters and the vacancies in the City would need to be initiated by 2014.</p> <p>Economic Development Staff will also continue discussion with Community Development Staff to be active participate in shaping certain land use changes to meet the needs of a changing environment.</p> <p>Will continue to prepare and update marketing materials for both FY 13-14 and FY 14-15.</p>	<p>City Manager’s Office/Economic Development Div</p> <p>Community Development Department/Planning Division</p>	<p>Update top business clusters portfolio on an annual basis.</p> <p>Produce and implement a marketing materials strategy that is focused on targeted marketing efforts.</p>

FINANCIAL AND STAFF RESOURCES REQUIRED TO ACHIEVE THE GOAL

MAJOR CITY GOAL WORK PROGRAM

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2013-15 Cost Summary				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Cost Item (Retention and Growth)	\$7,000	\$6,500		
Cost Item (Relationships)	\$64,500	\$64,500		
Cost Item (Job and Employee Development)	\$1,500	\$1,500		
Cost item (Business Service Support)	\$46,800	\$46,800	\$205,000	\$55,000
Cost Item (Attraction)	\$12,000	\$10,700		
Total	\$131,800	\$130,000	\$205,000	\$55,000

2013-15 Funding Source				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Funding Source (General)	\$86,800	\$85,000	\$205,000	\$55,000
Total	\$131,800	\$130,000	\$205,000	\$55,000

OUTCOME

Economic Development will be achieved through this work plan and a return on investment will be seen through:

- *An increased tax base*
- *Decreased vacancy rates*
- *The ability to provide valuable programming for job seekers*
- *An efficient plan check and document submittal process*
- *Enhanced business relationships and a greater level of connectivity within the business community*
- *And improve customer services for the business community*

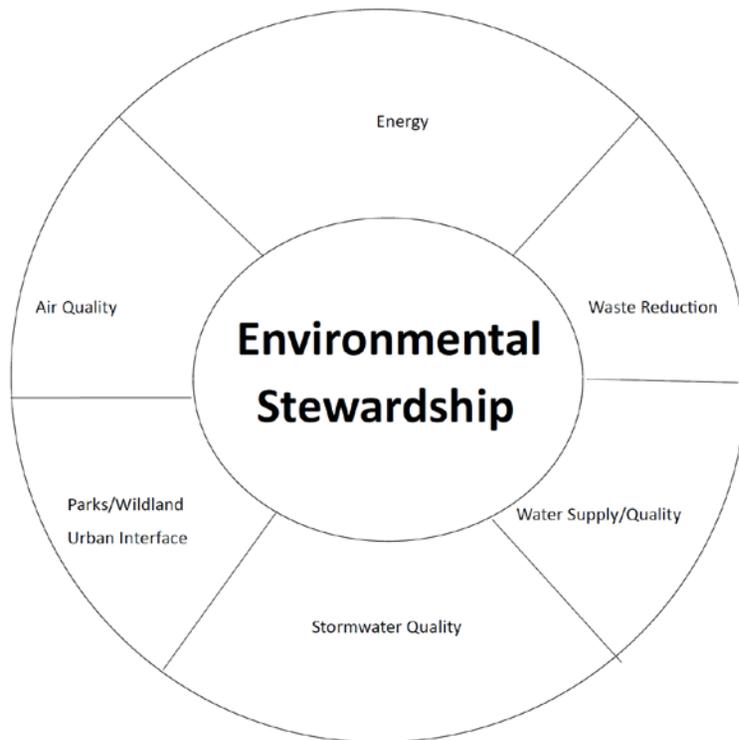
MAJOR CITY GOAL WORK PROGRAM

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

DISCUSSION

Work Scope Summary

Existing Situation



Energy

The Administrative Draft Energy Action Plan was received and filed by City Council on September 18, 2012. The ADEAP lays out measures the City may take to achieve energy efficiency throughout the community and in municipal operations. In order to determine how to implement the ADEAP further analysis is required to evaluate costs, recommendations, and strategies proposed. Monrovia currently participates in the San Gabriel Valley Energy-wise Partnership and SCE's Leader program (Silver).

Water Supply/Quality

City water is 100% supplied from local ground water wells. An emergency connection to the Metropolitan Water District is maintained should local supply be disrupted. The State has adopted a water conservation plan to maximize conservation and reduce urban water demand by 20 percent per capita by 2020. The Plan requires the City to establish water conservation targets for the years 2015 and 2020. Additional and enhanced water conservation programs (ie. Water 4 Life) are needed for the City to meet these goals, otherwise if it fails, eligibility for State funding will be revoked.

Parks/Wildland Urban Interface

Monrovia has six urban parks and a Wilderness Preserve and Recreation Area. The Urban parks provide approximately 67 acres of developed recreational area and the Wilderness Preserve and Recreation Area include 1400 acres. Monrovia Canyon

Park located adjacent to the Angeles National Forest provides various recreational opportunities. Due to the increasing maintenance costs, a challenge exists to maintain/replace/repair aging infrastructure. The Park Master Plan identifies the need for a park/open space to be created in the southern portion of the community. The Resource Management Plan for the Hillside Wilderness Preserve outlines Best Management Practices and goals to protect and maintain the area including patrols, fire suppression and passive use.

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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

Waste Reduction

The City's solid waste and recycling franchise programs currently achieve 50% waste reduction. Both AB 341 (State's goal for 75% Waste Diversion by 2020) and the closure of the Puente Hills Landfill would require the City to implement additional recycling program (green waste, construction and demolition). A Household Hazardous Waste Door-to-Door collection program is available to all resident. Despite this free service, illegal dumping continues and additional public education is recommended.

Stormwater

In November 2012, a new Municipal Stormwater Quality Permit was adopted. This Permit requires the city to meet several stormwater water quality standards. The City is required to implement monitoring, prepare a watershed management plan, conduct planning and implement of several programs and capital projects. Costs for regulatory compliance related to the MS4 Permit are currently unfunded.

Air Quality

The South Coast Air Quality Management District governs/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.

Key Assumptions

Parks/Wildland Urban Interface

Many of the elements of this theme are based on the approval and implementation of the Community Wildfire Protection Plan (CWPP) anticipated FY '14-'15 and requiring funding support for on-going maintenance of the urban interface.

MAJOR CITY GOAL WORK PROGRAM

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

ACTION PLAN

Themes	Actions & Tasks	When & How Much <i>(include estimated completion date as applicable)</i>	Lead Department or Division	Metric <i>(what is going to be done to implement)</i>
Energy Efficiency	ES1: Study the feasibility and costs of implementing the Energy Action Plan <ul style="list-style-type: none"> Explore funding options Study staffing needs 	Explore funding options and staffing needs could be accomplished in FY 13-14.	Community Development (Planning) Public Works (Facilities)	Complete analysis of Energy Action Plan and present findings
	ES2: Implement City Facility & Infrastructure Energy Efficiency Projects <ul style="list-style-type: none"> Water Well Rehabilitation Project for Wells #4 and #5 LED Light Retrofit for Streetlights Replacement in selected areas. HVAC Optimization Project with SCE. LED Sports Lighting Project in Recreation Park 	Well Rehabilitation: FY 13-14 Well #4 - \$100,000 FY 14-15 Well #5 - \$100,000 Lighting Retrofit (Streetlights) FY 13-14 approximately \$21K with labor to be provided by city staff. The payback period in energy savings is 8.2 months HVAC Optimization Project: FY 13-14 – net \$0; energy savings, rebates would offset project costs Sports Lighting Project: FY 13-14 - \$40K (Rebates will be given and the costs amortized on monthly billing)	Public Works (Utilities) Public Works (Facilities)	# KWH saved
Water Supply/ Quality	ES3: Implement phased strategies toward state regulations of 20% water reduction by 2020 <ul style="list-style-type: none"> Explore options for automatic meter reading system Study feasibility for tiered water rates to encourage 	FY 13-14 Explore options for automatic meter reading (AMR)	Public Works (Utilities)	Complete analysis

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	conservation			
Parks/ Wildland Urban Interface	<p>ES4: Improve community benefits through the use of parks</p> <ul style="list-style-type: none"> Determine improvements for Julian Fisher Park Develop and construct Transit Village open space 	<p>Julian Fisher Park: FY 13-14 - \$1.2 million (\$250,000 in grant funds from Supervisor Antonovich Open Space Program with a remaining \$950,000 needed to fund the complete park project)</p> <p>Transit Village Open Space: FY 14-'15 \$950K (\$995,000 from Prop 84 Urban Greening Grant funds as well as 5309 Grant and Gold Line Public Improvements Funding) Final project cost will be determined based on City Council approval of final design which will exceed the \$995,000 received in grant funding).</p>	Community Services/Fire/ Public Works/ Community Development/ City Manager's Office	<p>Present Julian Fisher Park and Transit Village Open Space options to Community Services Commission.</p> <p>Commission recommendation presented to City Council for approval.</p> <p>Begin development of Julian Fisher Park and Transit Village Open Space.</p>
	<p>ES5: Implement best management practice of wildland urban interface</p> <ul style="list-style-type: none"> Develop a plan for reduction of non-native and invasive plant species Enhance emergency communications 	<p>CWPP to be completed as funds become available; target is FY 14-15. Consultant cost of \$20,000 for non-native restoration and endangered species mitigation plan.</p> <p>Emergency Communications: FY 13-14 - Radios will be donated by the Fire Department. However; radios would require reprogramming and then reassigned to Community Services and Public Works. Three additional repeaters (located at Station 102, City Hall and the Wilderness Preserve) would need to be installed. Total project cost is \$10,000.</p>	Community Services/Fire	<p>CWPP plan completion</p> <p>Work with consultant to develop plan for non-native restoration and endangered species</p> <p>Emergency Communications (Utilize surplus radios from Fire and install new repeaters to improve communications and enhance ranger safety within the hillside wilderness preserve & Canyon Park</p>

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Waste Reduction	<p>ES6: Develop strategies toward achieving AB 341 compliance (75% Waste Reduction by 2020)</p> <ul style="list-style-type: none"> Revise and implement changes to residential solid waste agreement Revise Construction and Demolition (C&D) Recycling Program Develop code enforcement program and integration with Administrative Fine process 	<p>Residential renegotiation to occur in FY 13-14 – \$30,000 consultant costs.</p> <p>C&D Recycling program update to occur in FY14-15 at a cost of approximately \$16,000 in consultant, legal, advertising and educational costs.</p> <p>Code enforcement program; FY 14-15 at a cost of \$20,000/year.</p>	<p>Public Works (Environmental Services)</p>	<p>Present contract amendment to City Council</p> <p>Program revisions presented to City Council</p> <p>Program recommendations presented</p>
	<p>ES7: Enhance pollution prevention enforcement and education programs to prevent illegal dumping of household hazardous waste, electronic waste and universal waste</p> <ul style="list-style-type: none"> Develop education/outreach materials and code enforcement program which are integrated with the Administrative Fine process 	<p>FY 14-15 - \$20,000/year</p>	<p>Public Works (Environmental Services)</p>	<p># residents reached</p>
Stormwater	<p>ES8: Achieve compliance with MS4 permit and related TMDL's</p> <ul style="list-style-type: none"> See list of projects to achieve compliance in Appendix A 	<p>See Appendix A for implementation schedule and cost estimates</p>	<p>Public Works/Fire/Community Development/Economic Development</p>	<p>Permit Compliance Deadlines</p>

MAJOR CITY GOAL WORK PROGRAM

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

FINANCIAL AND STAFF RESOURCES REQUIRED TO ACHIEVE THE GOAL

2013-15 Cost Summary				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Cost Item (Energy)	\$0	(Rebates/savings TBD)	\$161,000	\$100,000
Cost Item (Water Supply/Quality)	\$0	\$0	\$TBD	\$TBD
Cost Item (Parks/Wildland Urban Interface)	\$0	\$0	\$260,000	\$1,965,000 +
Cost item (Waste Reduction)	\$0	\$0	\$30,000	\$36,000
Cost Item (Stormwater)	\$171,000	\$171,000	\$1,161,500	\$120,000
Total	\$171,000	\$171,000	\$1,612,500	\$2,221,000

2013-15 Funding Source				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Energy:				
Funding Source (Water Fund)	\$0	\$0	\$100,000	\$100,000
Funding Source (Lighting and Landscaping District)	\$0	\$0	\$21,000	\$0
Funding Source (General)	\$0	\$0	\$40,000	\$0
Water Supply/Quality:				
Funding Source (Water Utility Fund)	\$0	\$0	\$TBD	\$TBD
Parks/Wildland Urban Interface:				
Funding Source (Grant – Sup. Antonovich)	\$0	\$0	\$250,000	\$0
Funding Source (Grant – Urban Greening)	\$0	\$0	\$0	\$995,000
Funding Source (General)	\$0	\$0	\$10,000	\$970,000+
Waste Reduction:				
Funding Source (Waste Management)	\$0	\$0	\$30,000	\$36,000
Stormwater:				
Funding Source (General)	\$171,000	\$171,000	\$1,161,500	\$120,000
Total	\$171,000	\$171,000	\$1,612,500	\$2,221,000

MAJOR CITY GOAL WORK PROGRAM

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

OUTCOME

Maintain our commitment to environmental stewardship by improving our energy efficiency, water and air quality, parks and open space, and our urban-wildland interface will be achieved through this work plan through:

- *Energy – Compliance with AB 32, reduction of greenhouse gas emissions by approximately 11,120 MTCO₂e to meet 1990 levels by 2020.*
- *Water Supply/Quality –Increased water conservation*
- *Parks/Wildland Urban Interface – Completion of Open Space and multi-use trail at Transit Village*
- *Parks/wildland Urban Interface - Enhanced Park Ranger safety with emergency communications within the hillside wilderness preserve and Canyon Park*
- *Parks/wildland Urban Interface - Support of the Community Wildfire Protection Plan (CWPP) and Resource Management Plan (RMP) through comprehensive non-native brush removal within the hillside wilderness preserve*
- *Waste Reduction – Compliance with AB 341 and AB 939 in meeting State regulations toward waste diversion goals.*
- *Stormwater –Compliance with MS4 Permit.*

MAJOR CITY GOAL WORK PROGRAM

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

APPENDIX A STORMWATER QUALITY PROJECTS

Actions & Tasks	When & How Much <i>(include estimated completion date as applicable)</i>	Lead Department or Division	Metric <i>(what is going to be done to implement)</i>
<p>Achieve compliance with MS4 permit and related TMDL's (Effective December 28, 2012, the City became subject to a new Municipal Stormwater Permit.)</p> <ul style="list-style-type: none"> • Explore options to increase funding • Explore options for Staffing/technical consulting • Install trash-excluder screens in catch basins (approx. 500) no later than September 2014. • Develop, adopt and implement a Low Impact Development Ordinance. Then, update development conditions, plan review and approval process. • Develop, adopt and implement a Green Streets Policy • Develop a Draft Enhanced Watershed Management Plan • Develop and begin implementation of an Integrated Coordinated Monitoring Plan • Develop and implement a business education, inspection and enforcement program; explore options to collaborate with other city departments 	<p>All efforts below are currently unfunded. Development and/or implementation is not possible until resources are allocated.</p> <p>Trash-excluder screens installation is due by June 2014. FY 13-14; \$990,000 Unfunded.</p> <p>Low Impact Development & Green Streets adoption and implementation due by December 28, 2013. FY 13-14; \$45,000.</p> <p>Enhanced Watershed Management Plan Work Plan Due by 12/28/14; Draft Plan Due by 12/28/15. \$150,000.</p> <p>Integrated Coordinated Monitoring Plans due by 6/28/2014. FY 13-14; \$50,000</p> <p>Business Education, Inspection, and</p>	<p></p> <p>Public Works</p> <p>Public Works/ Community Development</p> <p>Public Works</p> <p>Public Works</p> <p>Fire</p>	<p>MS4 Permit Compliance</p>

MAJOR CITY GOAL WORK PROGRAM

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

<ul style="list-style-type: none"> • Develop and implement a K-12 education program in public and private schools • Develop and implement a public outreach and education program • Develop and implement updated construction permitting process and site inspection program • Enhance code enforcement program (Progressive Enforcement Program). • Update Stormwater Ordinance to align with new MS4 NPDES Permit and enhance enforcement options • Prepare a Public Facility Inventory • Prepare and Inventory of Existing Development for Retrofitting Opportunities • Implement an Integrated Pest Management Program • Annually conduct Trash TMDL monitoring (Daily Generation Rate Study) and prepare annual report 	<p>Enforcement Program. FY 13-14. \$120,000 (\$60,000/year)</p> <p>K-12 Education Program. FY 14-15. \$20,000-\$30,000</p> <p>Public Outreach Program. FY 13-14. \$20,000 (\$10,000/year)</p> <p>Construction Permit and Inspection Program. FY 13-14. \$20,000/year (possible increase in permit and inspections fees).</p> <p>Implement an enhanced code enforcement program & agreement/policy related to water system and fire system discharges. FY13-14. \$30,000/year.</p> <p>Update Stormwater Ord. FY 13-14. \$5,000.</p> <p>Public Facility Inventory. FY 13-14. \$5,000</p> <p>Inventory of Retrofit Opportunities. FY 13-14. \$20,000.</p> <p>Pest Management Program. FY 13-14. \$3,500</p> <p>Trash TMDL monitoring is required annually during September. Next</p>	<p>Public Works</p> <p>Public Works</p> <p>Community Development/ Public Works</p> <p>Public Works/ Community Development/ Fire</p> <p>Public Works</p> <p>Public Works</p> <p>Public Works/ Community Development/ Economic Development</p> <p>Public Works</p> <p>Public Works</p>	
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MAJOR CITY GOAL WORK PROGRAM

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

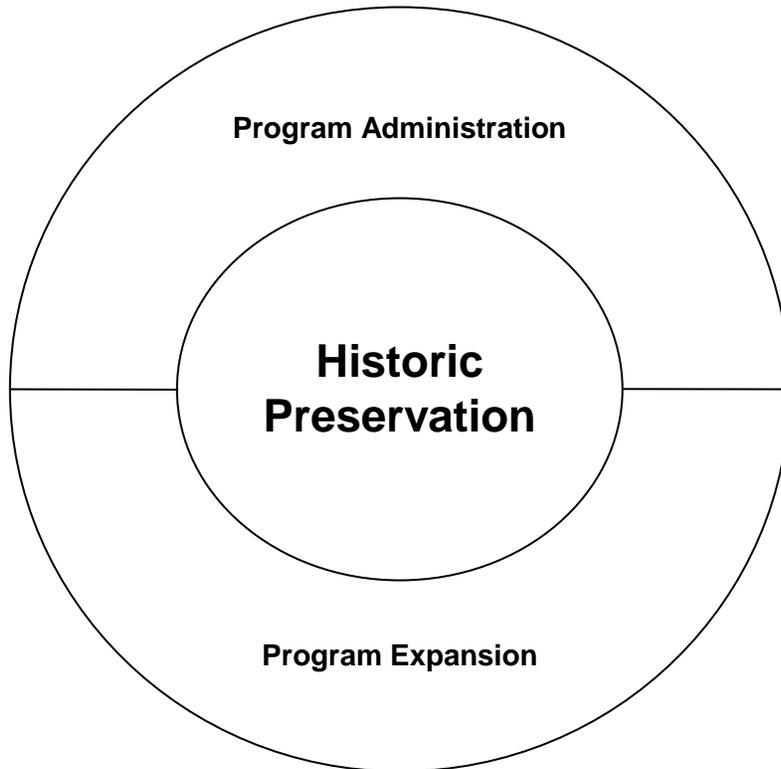
<ul style="list-style-type: none"> • Participate in Los Angeles River Receiving Water Monitoring for Metals and Bacteria • Implement new best management practices for water system discharges and vehicle washing at city facilities • Provide annual employee and contractor training re: MS4 NPDES Permit 	<p>monitoring due 9/2013. FY 13-14 & 14-15. \$70,000 (\$35,000/Year)</p> <p>LA River Receiving Water Monitoring. FY 13-14 & 14-15. \$6,500/year.</p> <p>New BMP's for Water System Discharges and vehicle washing. FY 13-14. \$3,000. (Water and Fire)</p> <p>Annual Employee Training. \$10,000/year.</p>	<p>Public Works</p> <p>Public Works /Fire</p> <p>Public Works</p>	
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MAJOR CITY GOAL WORK PROGRAM

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

DISCUSSION

Work Scope Summary



Existing Situation

Historic preservation plays a vital role in maintaining Monrovia's character and identity. There are many benefits of historic preservation including the traditional goal of preserving buildings for architectural or cultural reasons. In addition, tourism, construction jobs, and filming play important roles in improving the City's economy, Monrovia's historic resources create an inviting and attractive built environment for the community. In a fully built community like Monrovia, preservation planning is a key approach to reviving or maintaining the viability of the City. A greater knowledge of the community's cultural resources provides a stronger base for better planning and more informed decision-making.

The Historic Preservation Program is administered by the Community Development Departments, Planning Division. When the Historic Preservation Ordinance was adopted in 1995, no additional staffing was added with the understanding that the Historic Preservation Commission would operate as a "working commission".

The practicality and reality of this form of management for a historic commission is not realistic and staff has played a greater role in the development and operation of the existing program. Planning staff researches, writes reports, visits sites, answers inquiries, and administers the day-to-day operation of the City's Historic Preservation program.

In addition, Staff has conducted extensive training with the Commission to ensure only homes, which have historic significance, per local, state, and federal standards, are landmarked. This is in contrast to the early years of the program, where many landmark homes were designated because they were old and they looked nice. Currently, there are 127 homes that are landmarked (117 Mills Act contracts) and one Historic District (Wildrose Tract).

MAJOR CITY GOAL WORK PROGRAM

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

Program Administration

The administration of the existing program is a time intensive operation of the Planning Division and requires approximately 1,000 hours of staff time to administer in its current state. Despite a reduction in staffing in 2009 and again in 2011, Staff has been able to administer the program, utilizing the experience of existing staff and a lower level of development activity. Over the next two-year budget cycle, utilizing the same level of staffing as currently exists; it is anticipated that staff will only be able to provide administration of the existing program. This is based upon the fact that planning staff's first priority is the processing of development applications, which are expected to increase with improvement to the economy. The Commission will continue to meet on a quarterly basis (as opposed to monthly) and new Mills Act, Landmark application will be processed, if staff time is available. Additional work such as Historic Districts can only be processed through the addition of additional resources or a lower level of development activity.

Program Expansion

The city has been able to manage the balance between Historic Preservation and property rights with considerable success, yet the program needs to be reviewed and revised based upon changing environmental law and rising costs. In order to preserve our historic resources and address the issues of neighborhood context, several tasks will need to be conducted. A Historic Resource Survey is a critical component of any successful program, yet the preparation and adoption of a survey has the potential of creating a mandatory review of historic properties as opposed to the current voluntary program. As a result, the City will need to determine the ramifications and community acceptance of conducting, completing, and adopting a Historic Resources Survey. In addition, a comprehensive update to the existing historic preservation ordinance is necessary to reflect current practices and community goals. Finally, a review of the City's design review process is necessary to encourage new construction to be compatible in scale and character with the surrounding neighborhoods. If the economy continues to see improvement and development activity returns to normal situations, current staff resources are not available to conduct these tasks. Additional resources will need to be allocated to complete these tasks.

Key Assumptions

A fully functioning Historic Preservation Program, as outlined in this work program, is dependent upon an appropriate level of staffing (contract or City Staff). Without funding for additional staffing, the work program will focus solely on HP1, which is the administration of the existing program. Staff resources from Community Development Department will be utilized to address the administration of the existing program. The processing of new Mills Act contracts and/or Historic Districts will be limited to the availability of staff to conduct the work.

MAJOR CITY GOAL WORK PROGRAM

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

<p>Program Expansion</p>	<p>HP2: If additional resources are allocated to the program (staffing increase/contract services, volunteer activity), the program can be expanded to include:</p> <ul style="list-style-type: none"> • Determine ramifications and community acceptance of conducting, completing, and adopting Historic Resources Survey. • Prepare and adopt a comprehensive update to the existing historic preservation ordinance to reflect current practices and community goals. • 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 the surrounding neighborhoods. • Conduct marketing outreach efforts to increase awareness of the benefits of historic preservation. Utilize Technology advances (social media, Website, etc.) to provide information and research capabilities to the public, applicants and visitors. 	<p>These tasks are dependent upon the allocation of additional resources.</p> <p>Fiscal Year 2014/2015</p> <p>Fiscal Year 2013/2014</p> <p>Fiscal Year 2013/2014</p> <p>Fiscal Year 2014/2015</p>	<p>Community Development Department/Planning Division</p> <p>Planning Division/ Library Services</p>	<p>Adoption of a historic resource survey.</p> <p>Adoption of a historic preservation ordinance.</p> <p>Design standards for new construction.</p> <p>New computerized applications which will market the Historic Preservation Program</p>

MAJOR CITY GOAL WORK PROGRAM

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

FINANCIAL AND STAFF RESOURCES REQUIRED TO ACHIEVE THE GOAL

2013-15 Cost Summary				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Cost Item (Program Administration)	\$1,500	\$1,500	\$	\$
Cost Item (Program Expansion)				
• Historic Resources Survey	\$50,000	\$50,000	\$50,000	\$25,000
• Historic Preservation Ordinance	\$15,000	\$	\$	\$
• Municipal Code Revision (Design Standards)	\$6,000	\$	\$	\$
Total	\$72,500	\$51,500	\$50,000	\$25,000

2013-15 Funding Source				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Increased Fees	\$7,500	\$7,500	\$0	\$0
Funding Source (General)	\$65,000	\$44,000	\$50,000	\$25,000
Total	\$72,500	\$51,500	\$50,000	\$25,000

OUTCOME

Historic Preservation will be achieved through this work plan and a return on investment will be seen through:

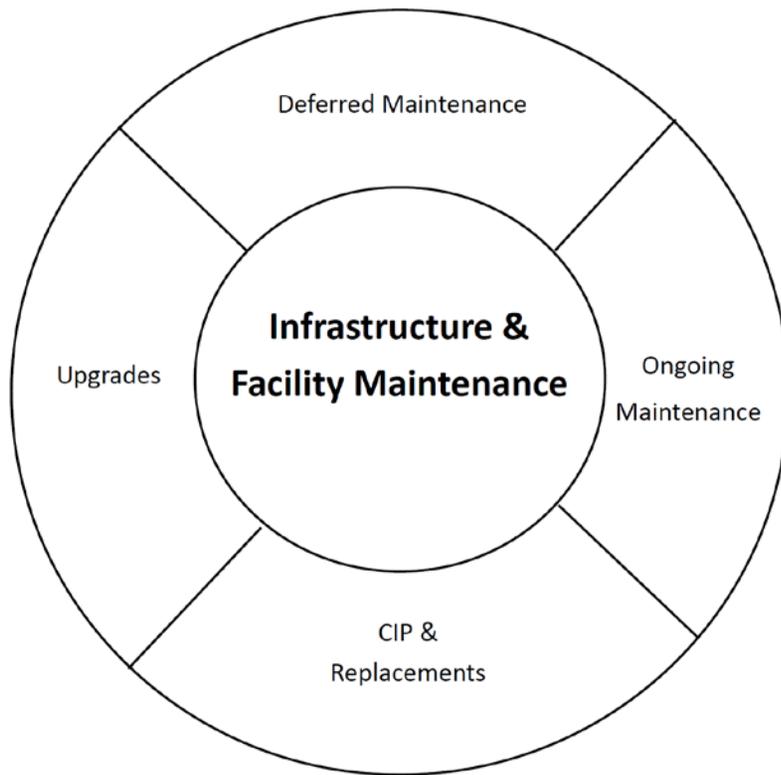
- *An improvement in property value, leading to an increase in property tax.*
- *An increase in home sales and an investment in property improvements.*
- *An increase in jobs related to historic preservation construction.*
- *Revitalization and increased property values of downtown properties*
- *An increase in historic tourism.*

MAJOR CITY GOAL WORK PROGRAM

INFRASTRUCTURE AND FACILITY MAINTENANCE: 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.

DISCUSSION

Work Scope Summary



Existing Situation

Infrastructure provides Monrovia residents, businesses and visitors, with their basic needs 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 that provide 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, all with the goal of providing the highest level of service.

The Infrastructure & Facility Maintenance goal has four themes that will be covered in the work plan:

- 1) Deferred Maintenance
- 2) On-Going Maintenance
- 3) C.I.P. (Capital Improvement Plan)
- 4) Upgrades

Deferred Maintenance

Is a postponement of a particular infrastructure that has been identified to be repaired or replaced. By deferring maintenance, the life expectancy of a particular infrastructure may be extended for a specific amount of time, until various resources become available for a complete replacement. If infrastructure is to be completely replaced, such as the case with a Capital Improvement Plan, the infrastructure would gain back its full life expectancy. When deferring maintenance, a balance must be struck between how much can be gained, versus

the need to get back on schedule with Capital Improvements and maintenance. Consideration of safety, regulatory compliance and liability must be considered when drawing the line of funding the list of deferred maintenance.

MAJOR CITY GOAL WORK PROGRAM

INFRASTRUCTURE AND FACILITY MAINTENANCE: 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.

On-Going Maintenance

The level of service necessary to maintain the infrastructure effectively. If on-going service levels are to be adjusted to a new baseline level of service, then expectations (residential and commercial business) would need to be adjusted to that of “essential use”.

C.I.P. (Capital Improvement Plan)

The replacement of an identified infrastructure that is projected to run to failure and cause unforeseen problems within the infrastructure. In some cases, the failure can be minor; however, there may also be major failures to infrastructure appurtenances (support systems) that could have serious impacts to the community. With this theme, reliability increases while maintenance cost decrease. A C.I.P. project can command a significant investment towards equipment, construction projects and any miscellaneous infrastructure.

Upgrades

These are enhancements to existing infrastructure that has obsolete parts, systems and programs that can no longer be supported by the manufacturer/company. This includes outdated equipment/appurtenances or compliance requirements by state governing body are requirements that must be met. Because the existing infrastructure relies on upgrades to deliver service to internal and external customers, this theme must also have some of the same consideration as deferred maintenance.

Key Assumptions – The infrastructure is considered to be also an aesthetically appealing goal while being maintained. However, by deferring these key themes affects the very foundation of which the city must operate and function, including the increase costs of deferred maintenance. At this point of time the City’s Image has been compromised over the years by doing so, community morale and use of parks has been reduced over the deterioration of the recreation equipment and the amount of maintenance needed. Short-term repairs or patches to infrastructure will continue to “make due” eventually resulting in a higher cost to replace aging infrastructure where deferred maintenance continues. The chart below emphasizes on the higher priority maintenance issues that need to be funded.

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INFRASTRUCTURE AND FACILITY MAINTENANCE: 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.

ACTION PLAN

Themes	Actions & Tasks	When & How Much <i>(include estimated completion date as applicable)</i>	Lead Department or Division	Metric <i>(what is going to be done to implement)</i>
Deferred Maintenance	IFM 1: CIP Needed Immediately			
	<ul style="list-style-type: none"> Sewer repair at Ridgeside 	One Time Cost (\$125,000, FY 13/14)	<i>Utilities Division</i>	Repair missing pieces of sewer main to improve flow and capacity
	<ul style="list-style-type: none"> Wells and Boosters Rehabilitation 	Ongoing Costs (\$100,000/yr)	<i>Utilities Division</i>	Improve efficiency and reliability of wells and boosters
	<ul style="list-style-type: none"> Sign replacement (lettering) 	Ongoing Costs (\$175,000/yr)	<i>Streets Division</i>	Regulatory Compliance, ADA requirement by MUTCD 4" lettering to 6".
	<ul style="list-style-type: none"> Maintenance of trash enclosure 	Ongoing Costs (\$15,000/yr)	<i>Parks Division/ Downtown Caretaker</i>	Cleanliness of enclosure and health safety compliance
	IFM 2: Play Equipment			
<ul style="list-style-type: none"> Reseal surface at Library Pk playground 	Ongoing Costs (\$4,000/yr)	<i>Parks Division</i>	Preserve the longevity of the playground surface	
<ul style="list-style-type: none"> Exchange sand at playground areas and Painting/cleaning of equipment 	Ongoing Costs (\$2,500/yr)	<i>Parks Division</i>	Preserving equipment and facilities in parks.	

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	<p>IFM 3: Landscaping</p> <ul style="list-style-type: none"> Planters in parking lots <p>IFM 4: Water</p> <ul style="list-style-type: none"> Reservoir cleaning (per 10yrs) Valve maintenance Electronic panel repairs/testing <p>IFM 5: Parks & Trees</p> <ul style="list-style-type: none"> Fencing repairs and clean-up North area of Grand Park Changing tree trimming from 6-year cycle to 4-year cycle Removal of dead/sick Stumps Prune Weed abatement 	<p>Ongoing Costs (\$10,000/yr)</p> <p>Ongoing Costs (\$50,000/2yr, begin FY 13/14)</p> <p>Ongoing Costs (\$25,000/yr)</p> <p>Ongoing Costs (\$10,000/yr)</p> <p>One Time Cost (\$25,000, FY 13/14)</p> <p>Ongoing Costs (\$27,000/yr)</p> <p>Ongoing Costs (\$34,000/yr)</p> <p>Ongoing Costs (\$12,000/yr)</p> <p>Ongoing Costs (\$35,000/yr)</p> <p>Ongoing Costs (\$25,000/yr)</p>	<p><i>Parks Division</i></p> <p><i>Utilities Division</i></p> <p><i>Utilities Division</i></p> <p><i>Utilities Division</i></p> <p><i>Parks Division</i></p> <p><i>Parks Division</i></p> <p><i>Parks Division</i></p> <p><i>Parks Division</i></p> <p><i>Parks Division</i></p>	<p>Planting and hardscaping area to mitigate risks and beautify area</p> <p>Water Quality and structure inspection</p> <p>State requirement to have a program to insure proper isolation of water system</p> <p>Lowers energy cost by reducing energy overflow</p> <p>Provides security for the patrons of the park and protection from the wildlife</p> <p>The health of a tree relies on maintenance. Trees must be trimmed to maintain their vitality</p>
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	<p>IFM 6: Canyon Park / Community Services</p> <ul style="list-style-type: none"> Nature Center HVAC Replacement of carpet at Cabin Replacement of worn carpet and tile in entrance area Roof repairs cabin and restrooms <p>IFM 7: Streets & Sidewalks</p> <ul style="list-style-type: none"> Crack sealing and small resurfacing Paint striping on street to include pavement marker replacements Sidewalk repairs (200 Work Orders, 4K/ea) <p>IFM 8: Facilities</p> <ul style="list-style-type: none"> LED street light change out OLD Town Roof repairs- Historical,FD#102, Racquet Ball Court Curtain at Kay Dalton room Com Ctr One Time Costs 	<p>One-Time Cost(\$4,000, FY 13/14) One-Time Cost (\$7,000, FY14/15) One-Time Cost (\$3,000, FY 14/15) One-Time Cost (\$10,000, FY 14/15)</p> <p>Ongoing Costs (\$25,000/yr)</p> <p>Ongoing Costs (\$60,000/yr)</p> <p>One-Time Cost (\$400,000, FY 13/14; \$400,000, FY 14/15)</p> <p>Ongoing Costs (\$18,000)</p> <p>One-Time Cost (\$75,000, FY 13/14)</p> <p>One-Time Cost (\$50,000, FY 13/14)</p>	<p><i>Public Works / Community Services</i></p> <p><i>Streets Division</i></p> <p><i>Streets Division</i></p> <p><i>Streets Divisions</i></p> <p><i>Facilities Division</i></p> <p><i>Facilities Division</i></p> <p><i>Facilities Division</i></p>	<p>Maintain the cabin for patrons to rent. The cabin provides a revenue source for the Community Services Department</p> <p>Seal the joints between the concrete and asphalt to prevent water damage between the surface and subsurface/soil base</p> <p>Stripe the streets to guide vehicle movement through the primary arterials</p> <p>Grind and ramp sidewalks that are 1” and below with minimum replacement</p> <p>Replace lights with energy efficient lighting</p> <p>Repairs will prevent the building from sustaining water damages</p> <p>Replace divider that has worn over the years</p>
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	<ul style="list-style-type: none"> • Replace ½ Ton Truck w/ ¾ ton Unit#421 • Replace ¾ Ton Service Truck Unit# 460 • Replace ¾ Ton Service Truck Unit #202 • Purchase an Aerial Lift Truck <p>IFM 12: Playground Equipment / Parks Master Plan</p> <ul style="list-style-type: none"> • Julian Fisher Park Playground Equipment (<i>Also listed in Environmental Stewardship Plan</i>) <p>IFM 13: Storm Drains</p> <ul style="list-style-type: none"> • Trash excluder installations in all catch basin (<i>Also listed in Environmental Stewardship Plan</i>) <p>IFM 14: Streets</p> <ul style="list-style-type: none"> • New street sign Compliance Regulation 	<p>One-Time Cost (\$40,000, FY 14/15)</p> <p>One-Time Cost (\$44,000, FY 14/15)</p> <p>One-Time Cost (\$44,000, FY 14/15)</p> <p>One-Time Cost (\$100,000, FY 14/15)</p> <p>One-Time Cost (\$250,000; FY 13/14)</p> <p>One-Time Cost (\$990,000; FY 13/14)</p> <p>On Going (\$10,000 FY13/14, \$20,000 FY14/15)</p>	<p><i>(Utilities)</i></p> <p><i>(Utilities)</i></p> <p><i>(Parks)</i></p> <p><i>(Facilities/Parks)</i></p> <p><i>Parks Division</i></p> <p><i>Environmental Services Division</i></p> <p><i>Streets Division</i></p>	<p>Under size vehicle for meter section</p> <p>Highest mileage vehicle 135,000 used for standby</p> <p>New equipment for facilities and parks used to trim trees, hang banners, street light repairs, traffic signals and other above ground activities</p> <p>Install play equipment at the park with a few surrounding enhancements</p> <p>Requirement under MS4 NPDES permit</p> <p>Regulatory Compliance by the MUTCD. 1st purchase machine and survey, 2nd replace as needed</p>
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	<ul style="list-style-type: none"> Street rehabilitation various locations Proposition C funds 	On Going (\$450,000/yr, Prop C)	<i>Streets Division</i>	Re surface street according to the Pavement Management System/or funding requirements
	<ul style="list-style-type: none"> Sidewalks Priority #A (includes tree replacement) 	On Going (\$250,000/yr - includes tree removals)	<i>Streets Division</i>	Replace sidewalks and remove trees that have matured roots causing damages to the sidewalks/areas
	IFM 15: Facilities			
	<ul style="list-style-type: none"> City hall – main floor/basement HVAC system 	One- time Cost (\$1,500,000, FY 14/15)	<i>Facilities Division</i>	HVAC system has continue to be a costly maintenance issue with a large energy consumption
	<ul style="list-style-type: none"> Traffic signal system – UPS and controller upgrades 	One- Time Cost (\$165,000, FY 13/14)	<i>Facilities Division</i>	UPS will provide power in the event of outages at the intersections on Foothill Blvd
	<ul style="list-style-type: none"> City Hall – Install emergency generator connection 	One- Time Cost (\$40,000, FY 13/14)	<i>Facilities Division</i>	Engineer and install a connection to City Hall for auxiliary power in a power outage
	IFM 16: Water & Sewer			
	<ul style="list-style-type: none"> Sewer Master Plan mandated by State 	One- Time Cost (\$400,000, FY 13/14)	<i>Utilities Division</i>	The last Sewer Master Plan was completed in 1985. The plan must also address new regulatory requirements and reporting of maintenance activities
			<i>Utilities Division</i>	Complete feasibility

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	<ul style="list-style-type: none"> Sewer Feasibility Study of Norumbega Crack Seal and Slurry Coat for reservoir sites - Norumbega, Emerson, May and Ridgeside 	<p>One- Time Cost (\$50,000, FY 13/14)</p> <p>One- Time Cost (\$50,000, FY 14/15)</p>	<p><i>Utilities Division</i></p>	<p>study to install sewer system</p> <p>Maintain road and access around reservoir facilities</p>
Upgrades	<p>IFM 17: Facilities</p> <ul style="list-style-type: none"> Electrical panel Arc Flash Survey Report and labeling for all buildings/sites Recreation Park lighting change out to LED lamps at the tennis and basketball courts, skate park 	<p>One- Time Cost (\$35,000, FY 13/14)</p> <p>One- Time Cost (\$60,000, FY 14/15)</p>	<p><i>Facilities Division</i></p> <p><i>Facilities Division</i></p>	<p>An OSHA requirement for all public buildings and facilities</p> <p>Changing out our lighting fixture will reduce our energy consumption and maintainence costs</p>

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FINANCIAL AND STAFF RESOURCES REQUIRED TO ACHIEVE THE GOAL

2013-15 Cost Summary					
	Ongoing Budget		One-time Cost		
	2013-14	2014-15	2013-14	2014-15	
Deferred Maintenance	\$609,500	\$559,500	\$697,000	\$420,000	
Ongoing Maintenance	\$53,000	\$53,000	n/a	n/a	
CIP	\$700,000	\$700,000	\$2,585,000	\$1,878,000	
Upgrades	n/a	n/a	\$35,000	\$60,000	
Total	\$1,362,500	\$1,312,500	\$3,317,000	\$2,358,000	

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INFRASTRUCTURE AND FACILITY MAINTENANCE: 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.

2013-15 Funding Source				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
<u>Deferred Maintenance</u>				
Funding Source (Water Funds)	\$185,000	\$135,000	\$0	\$0
Funding Source (Sewer Funds)	\$0	\$0	\$125,000	\$0
Funding Source (Park Funds)	\$16,500	\$16,500	\$0	\$0
Funding Source (Streets)	\$85,000	\$85,000	\$0	\$0
Funding Source (Lighting and Landscape District)	\$0	\$0	\$18,000	\$0
Funding Source (Waste Management)	\$15,000	\$15,000	\$0	\$0
Funding Source (Unfunded)	\$308,000	\$308,000	\$554,000	\$420,000
<u>Ongoing Maintenance</u>				
Funding Source (Lighting and Landscape District)	\$25,000	\$25,000	\$0	\$0
Funding Source (Unfunded)	\$28,000	\$28,000	\$0	\$0
<u>CIP</u>				
Funding Source (Water Funds)	\$0	\$0	\$0	\$50,000
Funding Source (Sewer Funds)	\$0	\$0	\$450,000	\$0
Funding Source (Proposition #C)	\$450,000	\$450,000	\$0	\$0
Funding Source (Vehicle Replacement Funds)	\$0	\$0	\$670,000	\$328,000
Funding Source (Facilities)	\$0	\$0	\$165,000	\$0
Funding Source (Grant) - park equipment)	\$0	\$0	\$250,000	\$0
Funding Source (Unfunded)	\$250,000	\$250,000	\$1,050,000	\$1,500,00
<u>Upgrades</u>				
Funding Source (Unfunded)	\$0	\$0	\$35,000	\$60,000
Total	\$1,362,500	\$1,312,500	\$3,317,000	\$2,358,000

MAJOR CITY GOAL WORK PROGRAM

INFRASTRUCTURE AND FACILITY MAINTENANCE: 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.

OUTCOME

Infrastructure and Facility Maintenance will be achieved through this work plan and a return on investment will be seen through:

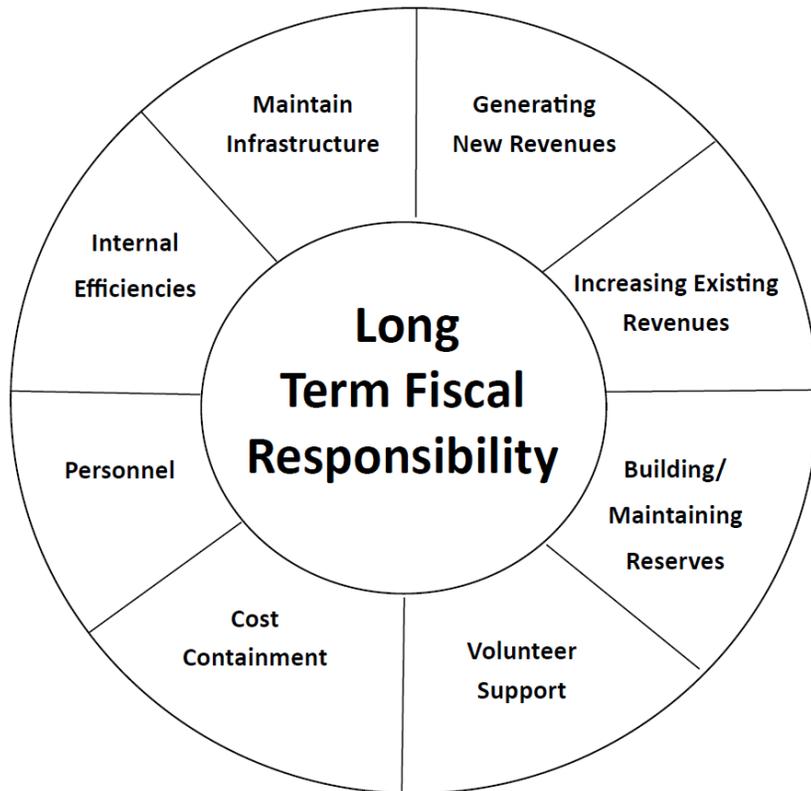
- *Through providing vital infrastructure and facility maintenance that ranges from: streets for transportation, traffic signals to assist in conveying vehicles and pedestrians, water and sewer systems for essential use, trees and landscaping for beautification/aesthetics, city buildings providing public 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*
- *Creating a financial commitment to preserve and maintain our infrastructure for the future*
- *Catching up on deferred maintenance and setting in place the capital improvement plan*
- *Addressing ongoing maintenance and upgrades*

MAJOR CITY GOAL WORK PROGRAM

LONG TERM FISCAL RESPONSIBILITY: 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.

DISCUSSION

Work Scope Summary



Existing Situation

Generating New Revenues

Each year through the budget process, departments explore potential opportunities to create new services for the public. Some of these services may provide an opportunity for a new revenue source. In addition to charging for a new service, sponsorship opportunities and securing grants are two areas that the City has used in the past to generate new revenues.

Increasing Existing Revenues

The City currently charges a fee for a wide variety of services provided to residents and businesses. The amount of the fee is reviewed each year, and is always based not to exceed the cost of providing service. Factors that go into determining the amount of the fee are 1) what surrounding agencies are charging, and 2) what the market can bear.

Building Reserves

The General Fund reserve goal is currently 20% of budgeted appropriations. The reserve balance is \$4.4 million, which is approximately 14%. The Facilities Fund reserve goal is \$2 million. The reserve balance is currently at \$0. Overall, the City has approximately \$30 million in reserves, with most of that accounted for in restricted funds.

Volunteer Support

The City has a very close working relationship with Volunteer Center, who acts as a facilitator for people seeking to volunteer and opportunities in the community where there is a need. In addition to using this resource, each City department uses its own networking channels to find potential volunteers with the skill set that is needed for their operations.

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Cost Containment

Our current cost containment measures include negotiating employee labor contracts based on what we can afford to pay, as well as looking at services we provide that may be replaced with more effective uses of our resources. Staff also routinely looks at outsourcing services, as well as consolidating activities to save time and money.

Personnel

Since 2008, we have eliminated approximately 17% of our full time positions through a combination of retirements, attrition, and not filling vacant positions. Non-public safety facilities are open an average of 51 hours a week, so having enough staff to accommodate the public has proved to be challenging. As a result, we need to conduct an organizational study that will help us consider our staffing needs and classification and compensation study to address the workload of our remaining personnel.

Processes

Each City department's operations is unique in a lot of ways, but at the same time, there are certain processes that all departments do. We communicate among departments regarding what we are doing, but we do not talk specifically on what processes we use to accomplish our tasks. There could be efficiencies within City departments that could be shared. We need to look at processes could be outsourced, or possibly even shared.

Maintaining Infrastructure

With the economic downturn over the last five years, deferring maintenance projects has been one way of relieving cash flow pressures. But deferring repairs and replacements only pushes out the cost, it does not alleviate it. Our first step toward maintaining our infrastructure will be determine our current needs based on the acceptable level we choose to use as our standard. With minimal reserves on hand right now, a financial analysis of paying as we go versus financing some or all of the costs will be necessary.

Key Assumptions

The economic downturn that hit California in 2007/2008 was the worst recession since the Great Depression. As we continue to rebound from what happened five or six years ago, our local economic forecast assumes that we will continue to grow in our sales and property tax areas. Retail sales will continue to grow for the next few years, albeit at a slightly slower rate than what we have seen over the last two years. The housing market will continue to rebound, with more homes being sold, and the value of all homes increasing steadily.

Another key assumption in our analysis will be that the State will not come after local agencies and, in one fashion or another and take more revenues away from us. This also includes shifting programs/costs down to our level.

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ACTION PLAN

Themes	Actions & Tasks	When & How Much <i>(include estimated completion date as applicable)</i>	Lead Department or Division	Metric <i>(what is going to be done to implement)</i>
Generating new revenues	<p>LFR1: Identify Possible New Revenue Sources</p> <ul style="list-style-type: none"> • Meet with depts. to identify “no-charge” services that we currently provide and determine the impacts of not charging for service and the feasibility of implementing a charge • Determine if new sponsorship opportunities exist <ul style="list-style-type: none"> ○ Subcommittee will look into “community resources” to see if there are any more untapped areas. • Continue to pursue federal and state grants <ul style="list-style-type: none"> ○ Review feasibility of contracting out service that will monitor availability of new grants or the hiring of a grant writer who could do the work in-house. • Explore Rental and Leasing opportunities for current city assets 	<p>Identify services in FY 13-14. Create any new fees and incorporate for the FY 14-15 budget.</p> <p>Identify any new opportunities by Spring of 2014. Incorporate any new sponsorships into FY 14-15 budget.</p> <p>Complete feasibility study during FY 13-14. If cost effective, incorporate a contracted services budget or a new full-time position into the FY 14-15 budget. Potential cost: \$30,000 to \$60,000.</p> <p>During FY 13-15 budget, determine if any City assets can be leased for revenue.</p>	<p>Finance Division</p> <p>Recreation Division</p> <p>City Manager’s Office/ Finance Division /HR</p> <p>Economic Development Division</p>	<p>Identify no-fee services and determine feasibility of creating a fee to capture cost of providing the service.</p> <p>Meet with volunteer organizations outside the City. Identify three other community resources</p> <p>After study, budget either contracted services or a full-time grant writer position. If not feasible, delegate responsibility back to depts.</p> <p>Conduct and analysis of the potential or no potential revenue.</p>
	<p>LFR2: Mandates</p> <ul style="list-style-type: none"> • Work with all department’s to create and maintain a formal listing of new mandates that will impact the City and create long term financial plans for them 	<p>Six months to one year before mandate starts, determine if.</p>	<p>Finance Division.</p>	<p>Create tracking plan to identify potential costs for new mandates</p>

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<p>Increasing existing revenues</p>	<p>LFR3: Current Fee Structure</p> <ul style="list-style-type: none"> • Recognize existing subsidy level of current fees and charges <ul style="list-style-type: none"> ○ Determine and recognize how much revenue we are not collecting. ○ Identify what programs/services we are compromising by not collecting a higher % of our costs. • Expand “selling” our services to other gov’t agencies <ul style="list-style-type: none"> ○ Determine if there are more services we can sell to other agencies. 	<p>Incorporate this Spring as part of the FY 13-15 budget process.</p> <p>During FY 13-14, determine the feasibility of departments selling their services. If appropriate, initiate agreements beginning in FY 14-15.</p>	<p>Finance Division.</p>	<p>Take identified fee and charge schedules to council FY 13/14 budget study session, and throughout FY 13-14</p> <p>Study the feasibility of “selling” services to other agencies. Take to Council for consideration during 14-15 budget study sessions.</p>
<p>Building and maintaining reserves</p>	<p>LFR4: Reserve Policy</p> <ul style="list-style-type: none"> • Identify all operations where reserves must be maintained <ul style="list-style-type: none"> ○ Set two year, five year, and ten year goals to reach. ○ Identify how much “safety” each of these levels provides. • Formalize reserve policy 	<p>Will include as part of current budget process.</p> <ul style="list-style-type: none"> • Create goals during the FY 13-14 budget year. • Identify during the FY 13-14 budget year. <p>Incorporate during the FY 14-15 budget process.</p>	<p>Finance Division</p>	<p>Adopt reserve policy.</p>
<p>Volunteer and support</p>	<p>LFR5: Maximize Volunteer Resources</p> <ul style="list-style-type: none"> • Continue to work with Monrovia Volunteer Center and determine if there are other organizations in our area that we can utilize and augment the current efforts. • Hire a position to run an in-house program 	<p>Create steps to achieve this during the FY 14-15 budget year.</p> <p>Conduct review during the FY 14-15 budget year.</p> <ul style="list-style-type: none"> • Potential cost: \$20,000 - \$40,000 	<p>Recreation Division</p> <p>Community Services Department/Human Resources</p>	<p>Meet with different volunteer centers.</p> <p>Create fiscal analysis showing if hiring a position is cost effective.</p>

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<p>Cost containment</p>	<p>LFR6: Develop a Cost Containment Action Plan</p> <ul style="list-style-type: none"> • Personnel costs <ul style="list-style-type: none"> ○ Determine what we can afford and implement through labor negotiations • Operational costs <ul style="list-style-type: none"> ○ Analyze if there are outdated programs and/or services that could be eliminated ○ Determine feasibility of contracting out services to save money and/or offer better service. ○ Review existing operational costs, consolidate and/or streamline activities. • Identify what programs/services are subsidized by general tax revenues and implement a plan to address unfunded programs. • Investigate the continued support of non-city programs that cost us staff and money • Spend money to save money...reduce potential for worker's comp/liability claims by being proactive with repairs, training, etc. <ul style="list-style-type: none"> ○ Retain the assistance of a liability third party administrator (TPA) for assistance with claims administration ○ Continue to manage liability claims by using best practices and educating employees on how to minimize City's exposure to liability. ○ Review excess liability and worker's compensation insurance plans to seek opportunities to increase coverage while maintaining/lowering premiums. • Continue to work with our worker's compensation third party administrator to ensure that claims are being handled properly. 	<p>Implement through current year (and next year's) labor negotiations</p> <p>Conduct review during the FY 13-14 budget year.</p> <p>Conduct review during the FY 13-14 budget year</p> <p>Continue to implement.</p> <p>Conduct review during the FY 13-14 budget year. (ICRMA brokers are currently conducting underwriting to provide insurance premiums for next year.)</p> <p>Continue to implement.</p>	<p>Finance Division./Human Resources Division</p>	<p>Base labor contracts on ability to pay; Address general fund subsidized programs and unfunded events; Create list of possible programs/services that can be eliminated; Create schedule showing how much we spend on non-City programs; Hire Liability TPA; And determine if worker's comp or liability costs go down.</p>
<p>Personnel</p>	<p>LFR7: Perform a citywide review of all personnel positions by contracting out services for a citywide organizational study</p> <ul style="list-style-type: none"> • Review staffing levels in every department to determine the most effective level of staffing needed. • Review job assignments to ensure the appropriate personnel are performing the appropriate tasks. • Complete benchmark survey to compare our salary structure with similar organizations. 	<p>RFP for services has been drafted. Process will occur during Spring 2013. Organizational study will occur during the FY 13-14 budget year. Consulting services: \$60,000 - \$90,000</p>	<p>Human Resources Division</p>	<p>Conduct a city-wide organizational study</p>

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<p>Processes (how we do things more efficiently)</p>	<p>LFR8: Implement ways to increase efficiencies</p> <ul style="list-style-type: none"> • Review MIT VIII Technology list and investigate if any of these can be incorporated • Analyze effectiveness of how we communicate internally. Are departments duplicating efforts? • Can certain processes be outsourced? • Can we cost share with other local agencies? 	<p>During FY 13-14, determine financial feasibility of implementing any of MIT VIII.</p> <p>Begin process during the FY 13-14 budget year.</p>	<p>Finance Division/ All Depts.</p>	<p>Investigate feasibility of moving forward with technology identified in MIT VIII list. Conduct communication analysis. Look into outsourcing certain processes and cost sharing with other local agencies.</p>
<p>Maintain infrastructure</p>	<p>LFR9: Develop Financial Options to Meet Needs Identified in the Infrastructure Baseline Report</p> <ul style="list-style-type: none"> • Work with Public Works to create a long term financial plan to pay for infrastructure needs • Investigate the feasibility of financing the cost of bringing infrastructure needs current Analyze potential annual costs needed to maintain acceptable levels 	<p>Complete review during the FY 13-14 budget year.</p>	<p>Finance Division/ Public Works Department</p>	<p>Identify other funding options for infrastructure needs.</p>

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FINANCIAL AND STAFF RESOURCES REQUIRED TO ACHIEVE THE GOAL

2013-15 Cost Summary				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Cost Item (Generating New Revenues)	\$30,000 to \$60,000	\$		
Cost Item (Increasing Revenues)	\$	\$		
Cost item (Building Reserves)	\$	\$		
Cost Item (Volunteer Support)	\$20,000 to \$40,000	\$		
Cost Item (Cost Containment)		\$		
Cost Item (Personnel)		\$	\$60,000 to \$90,000	
Cost Item (Processes)				
Cost Item (Maintain Infrastructure)				
Total	\$50,000 to \$100,000	\$0	\$60,000 to \$90,000	\$0

2013-15 Funding Source				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Funding Source (Unfunded))	\$50,000 to \$100,000	\$	\$60,000 to \$90,000	
Total	\$	\$	\$	\$0

OUTCOME

Long Term Fiscal Responsibility will be achieved through this work plan and a return on investment will be seen through:

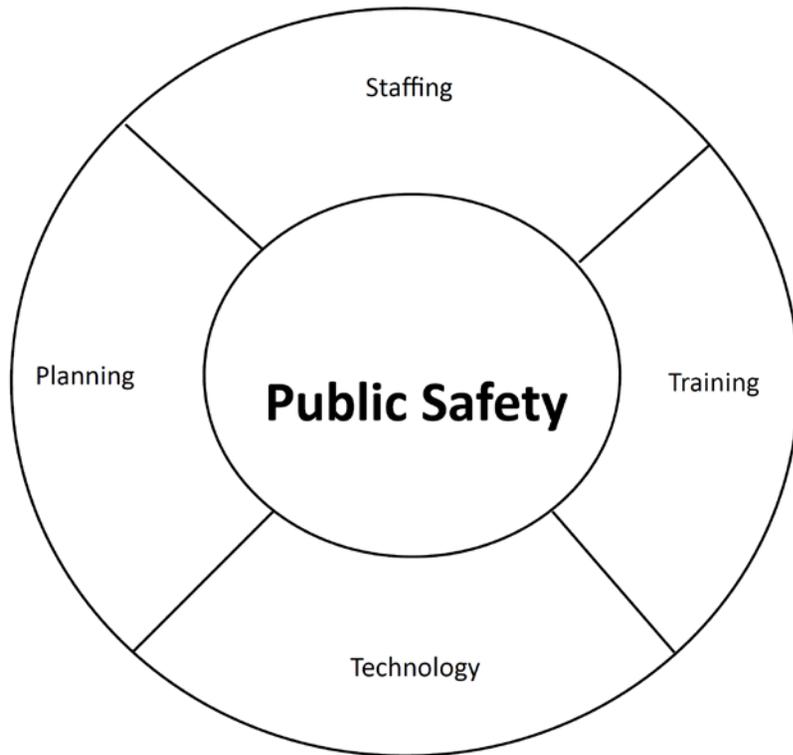
- *Adopting structurally balanced budgets*
- *Maintain adequate reserves for economic uncertainty and building and equipment replacement*
- *Fund ongoing costs with ongoing revenues*
- *Maintaining competitive compensation*
- *Set fees for services based on the cost of providing the service*

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DISCUSSION

Work Scope Summary



Existing Situation

Staffing

Over the last five years, public safety in Monrovia has seen major reductions in staffing levels at the Police Department, Fire Department and in Community Development for Code Enforcement and the MAP program. The Police Department has seen a 20% reduction in sworn personnel since 2007. The Fire Department has lost critical staff in administration and fire prevention. Community Development has lost staff responsible for code enforcement and the support of the MAP program. These reductions in staffing, due to budget cuts, have resulted in a loss of nearly all of public safety's proactive resources. Resources that over the last 15 years have helped these departments resolve critical public safety problems in the City. The challenge is to continue to provide a high level of public safety services with the current reduced level of staffing in these departments. Many of the proactive programs that these departments used to provide simply cannot be maintained without additional staff. Each public safety department will look for ways to work more effectively 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.

Training

The Police Department and Fire Department have state and federal requirements that must be met for the training of their personnel to meet required standards. Police Department personnel must meet the California

Police Officers Standards and Training (POST) requirements. POST provides funding reimbursement for much of this training. The Monrovia Police Department meets these standards. The Fire Department maintains compliance with national and state training mandates, as well as best-management practices related to employee development and succession planning efforts. Code enforcement officers in the Community Development Department are trained to meet California Association of Code Enforcement Officers state standards. Each of these departments continues to seek ways to provide additional training to develop their personnel.

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Technology

Technology continues to change at an incredible pace. Many new technologies emerge every year that can help public safety organizations work more efficiently and effectively. The Police Department and the Fire Department continuously research what new technologies are available and analyze the cost-effectiveness of these technologies. Several new technologies that can help our 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. Another challenge is keeping our primary technologies that are currently in use up to date. The last several years, given major budget constraints, have hampered departments from keeping pace with technological infrastructure, and efforts will need to be made to bring some of our current technologies back up to date.

Planning

The changing demographics (increase in population base and an aging residential base) of Monrovia, coupled with increases in urban development (higher density construction and Gold Line light-rail transit), will provide new challenges for maintaining and enhancing public safety service delivery with anticipated growth estimates. It is projected that new development will increase housing stock by up to 1500 units, which will have a direct correlation to the impacts on public safety, including response times, calls for service, water supply and flow, fire prevention and routine building inspection services. State realignment and the effect it has had in Los Angeles County have created new problems for local law enforcement, and it has increased part one crime in the region. These impacts create potential risk to the community, which will necessitate improved training, equipment, technology and service.

Key Assumptions

Public safety calls for service have remained constant over the last several years, while staffing has been significantly reduced. We can assume that with the addition of the Gold Line, the station, the maintenance facility, additional high-density housing and the aging of the baby boomers, calls for public safety services will increase in the future. The effects of realignment are only beginning to be realized. In the last year, part one crime has increased by 8% in Monrovia. We can assume that this trend will increase as more prisoners are released and the county struggles with jail overcrowding issues. The State has provided some funding to help support local police agencies dealing with realignment.

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ACTION PLAN

Themes	Actions & Tasks	When & How Much (include estimated completion date as applicable)	Lead Department or Division	Metric (what is going to be done to implement)
Staffing	<p>PS1: Pursue hiring police officers to meet MOU recommended staffing levels and reduce overtime</p> <ul style="list-style-type: none"> Continue recruitment process for additional police officers to meet current staffing levels and be prepared to add staff if funding becomes available Initiate cost study analysis of Community Service Officers 	<p>FY '13-'14 \$0</p> <p>FY '13-'14 \$0</p>	Police Administration	<p>Continuous Recruitment (maintain a list of eligible candidates to hire, reducing time to replace open positions)</p> <p>Cost Study (provide a white paper showing the cost benefit analysis of CS officer use)</p>
Training	<p>PS 2: Maintain compliance with National & State training mandates, as well as best management practices relates to employee development and succession planning efforts</p> <p><u>FIRE</u></p> <ul style="list-style-type: none"> Support Comprehensive probationary fire training Implement Fire Engineer Academy Implement Fire Captain Academy Implement Chief Officer Academy 	<p>FY '13-'15 \$2,500 per recruit firefighter annually</p> <p>FY '13-'15 \$5,000 annually</p> <p>FY '13-'15 \$10,000 annually</p> <p>FY '13-'15 \$10,000 annually</p>	Fire Administration & Training	<p><u>FIRE</u></p> <p>Probationary Training (All probationary firefighters will complete Auto X, live fire training, advanced ventilation, UASR & driver operator training by the end of probation)</p> <p>Fire Engineer Academy (5 personnel/year will complete advanced ladder operations, advanced pump operations and a mechanic's mentorship)</p> <p>Fire Captain Academy (5 personnel/year will complete green cell simulations, fire officer certification, supervision, management & leadership training)</p> <p>Chief Officer Academy (5 personnel/year will complete green cell</p>

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Training Con't	<ul style="list-style-type: none"> Technical Rescue Training & Specialized training 	FY '13-'15 \$30,000 annually		simulations, chief officer certification, FBOR training, administrative skills training and a mentorship)
	<p><u>POLICE</u></p> <ul style="list-style-type: none"> Maintain POST mandates for training requirements 	FY '13-'15 \$0 (POST Reimbursed)	Police Administration	<p><u>Technical Rescue Training</u> (All personnel will be RS I and RS II certified, light rail trained, fire tactics & control trained, CBRNE certified & CICC certified based on rank by the end of FY '14)</p> <p><u>POLICE POST</u> (Meet POST requirement of 24 training hours/staff during this two year fiscal cycle. Meet basic requirements for hours of training in perishable skills).</p>
	<p><u>CODE ENFORCEMENT</u></p> <ul style="list-style-type: none"> Provide training for code enforcement officers to meet California Association of Code Enforcement officers State standards 	FY '13-'15 \$5,000 annually	Community Development	<p><u>CODE ENFORCEMENT Training</u> (3 staff/year will attend training to improve knowledge base of codes and enhance service delivery to residents)</p>
	<ul style="list-style-type: none"> MAP neighborhood services staff attendance at NUSA conference <p><u>PARK RANGERS</u></p> <ul style="list-style-type: none"> PC 832, first aid & advanced training for park rangers 	FY '13-'15 \$4,500 annually	Community Services	<p><u>NUSA Conference</u> (3 staff/year will attend conference to improve knowledge base and enhance service delivery to residents)</p> <p><u>PARK RANGERS Training</u> (Provide PC 832 and first aid training to all park rangers to improve ranger safety and enhance emergency response to citizens)</p>

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<p>Technology</p>	<p>PS 3: Engage the use of technological advances and programs that improve public safety efficiency, effectiveness and emergency scene performance</p> <p><u>FIRE</u></p> <ul style="list-style-type: none"> • Implement Ipad technology • Wifi Emergency Apparatus • Implement pre-fire planning technology on all fire department emergency apparatus • Implement Electronic Patient Care Reporting (ECPR) in compliance with Federal mandates of paperless patient care 	<p>FY '13-'14 \$5,000 (one-time cost)</p> <p>FY '13-'15 \$4,000 annually</p> <p>FY '13-'14 \$10,000 (one-time cost)</p> <p>FY '14-'15 \$15,000 annually</p>	<p>Fire Administration</p>	<p><u>FIRE</u> Ipad Technology (In collaboration with Firehouse software, complete all fire inspections using paperless application, saving staff time and resources)</p> <p>Wifi Emergency Apparatus (allows synchronization of Records Managements System for dispatch reports and fire inspections saving an estimated 400 hours of staff time & resources)</p> <p>Pre-fire Planning (Inventory all target hazards on mobile computers for improved fire ground operations and firefighter safety)</p> <p>ECPR (Maintain compliance with federal mandates and reduce 200 hours of staff time and resources through paperless applications)</p>
<p>Technology Con't</p>	<p><u>POLICE</u></p> <ul style="list-style-type: none"> • Upgrade Police Technologies <ul style="list-style-type: none"> ○ Purchase DORS ○ Purchase in-car computers ○ Purchase voice recognition software 	<p>FY '13-'14 \$18,000 (one-time cost)</p> <p>FY '13-'14 \$70,000 (one-time cost)</p> <p>FY '13-'14 \$35,000 (one-time cost)</p>	<p>Police Administration</p>	<p><u>POLICE</u> DORS (purchase software, install and measure the amount of citizen participation in the program)</p> <p>Computers (replace & install new mobile computers in all police cars by end of FY '14)</p> <p>Voice Software (Install software program and train all personnel in use of</p>

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Technology Con't	<ul style="list-style-type: none"> ○ Purchase of personal video cameras 	<p>FY '14-'15 \$15,000 (one-time cost)</p>		<p>software)</p> <p>Video Cameras (Review completed pilot program on use of video cameras and analyze cost effectiveness of use of cameras for all staff)</p>
	<ul style="list-style-type: none"> ○ Purchase new server 	<p>FY '14-'15 \$80,000 (one-time cost)</p>		<p>Server (replace outdated server with new server, install and train all staff on new software)</p>
	<p><u>CODE ENFORCEMENT</u></p> <ul style="list-style-type: none"> • Purchase code enforcement computers 	<p>FY '13-'14 \$6,000 (one-time cost)</p>	Community Development	<p><u>CODE ENFORCEMENT Computers</u> (Increase field inspection efficiency through paperless applications of violations)</p>
	<p><u>PARK RANGERS</u></p> <ul style="list-style-type: none"> • Emergency Communications for Park Rangers 	<p>FY '13-'14 \$10,000 (one-time cost)</p>	Community Services	<p><u>PARK RANGERS Emergency Communications</u> (Utilize surplus radios from Fire and install new repeaters to improve communications and enhance ranger safety within the hillside wilderness preserve & Canyon Park)</p>
Planning	<p>PS 4: Forecast changes within the community and public safety industry and take necessary action to maintain a high level of service delivery</p> <p><u>FIRE</u></p> <ul style="list-style-type: none"> • Conduct Standards of Response Coverage (SORC) study to focus on impacts of Gold Line development and increased call volume <p><u>POLICE</u></p> <ul style="list-style-type: none"> • Plan for on-going issues of realignment • Plan for incoming Gold line Police operations by 	<p>FY '14-'15 \$40,000 (one-time cost)</p> <p>FY '13-'15 \$0</p> <p>FY '14-'15 \$50,000 (one-time cost)</p>	<p>Fire Administration</p> <p>Police Administration</p>	<p><u>FIRE SORC Study</u> (Deployment study will confirm proper levels of staffing within the fire department are identified given the community risk)</p> <p><u>POLICE Re-alignment</u> (Prepare reports on statistics from the West San Gabriel Valley Crime Task Force to evaluate effectiveness in monitoring local release parolees)</p> <p>Automatic License Plate Readers</p>

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	<p>purchasing two (2) automatic license plate readers</p> <p><u>CODE ENFORCEMENT</u></p> <ul style="list-style-type: none"> Research the benefits of implementing a rental inspection program to address increasing crime and blight at rental properties in the City of Monrovia 	<p>FY '13-'14 \$5,000 (one time cost)</p>	<p>Community Development</p>	<p>(Track license plates of all vehicles entering or exiting transit hub to help reduce and solve crimes)</p> <p><u>CODE ENFORCEMENT</u> Rental Inspection Program (Conduct cost-benefit analysis to determine feasibility of implementation)</p>
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FINANCIAL AND STAFF RESOURCES REQUIRED TO ACHIEVE THE GOAL

2013-15 Cost Summary				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
Cost Item (Staffing)	\$0	\$0	\$0	\$0
Cost Item (Training)	\$72,000	\$72,000	\$0	\$0
Cost Item (Technology)	\$4,000	\$19,000	\$154,000	\$95,000
Cost item (Planning)	\$0	\$0	\$5,000	\$90,000
Total	\$76,000	\$91,000	\$159,000	\$185,000

2013-15 Funding Source				
	Ongoing Budget		One-time Cost	
	2013-14	2014-15	2013-14	2014-15
POLICE				
Funding Source (Radio and Wireless Fund)	\$0	\$0	\$88,000	\$0
POLICE				
Funding Source (Services Bureau Prof Fees)	\$0	\$0	\$35,000	\$0
POLICE				
Funding Source (General – New Funding Required)	\$0	\$0	\$0	\$145,000
FIRE				
Funding Source (General – New Funding Required)	\$61,500	\$76,500	\$15,000	\$40,000
COMMUNITY DEVELOPMENT				
Funding Source (General – New Funding Required)	\$9,500	\$9,500	\$11,000	\$0
COMMUNITY SERVICES				
Funding Source (General – New Funding Required)	\$5,000	\$5,000	\$10,000	\$0
Total	\$76,000	\$91,000	\$159,000	\$185,000

MAJOR CITY GOAL WORK PROGRAM

PUBLIC SAFETY: 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.

OUTCOME

Public Safety will be achieved through this work plan and a return on investment will be seen through:

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