

Work Plans Cheat Sheet

City-Wide Top Priority Goals	When		Who (Lead Dept./Division)	Metrics	% Completed
	FY 13/14	FY 14/15			
Economic Development	FY 13/14	FY 14/15			
ED1: Enhance Business Visitation Program	x		City Manager's Office/Economic Development Division	# of businesses visited, procedures for business request and follow-up	0%
ED2: Focus on Old Town	x		City Manager's Office/Economic Development Division	Analysis of current marketing efforts, increase focused marketing efforts	0%
ED3: Identifying & building partnerships	x	x	City Manager's Office/Economic Development Division	Comprehensive service catalogue, Database of City partnerships	0%
ED4: Showcase business with special events	x		Community Services Department/Community Development/ Environmental Services/ City Manager's Office Economic Development Division	Increase business participation at existing City events	0%
ED5: Provide local businesses with information about available resources to assist with recruitment, training, development, and education of their workforce.	x		City Manager's Office/Economic Development Division	Incorporate in our Services Catalogue that will be developed as part of ED3	0%
ED6: Promote and provide job skill education and training for the local Monrovia community.		x	Community Services Library Division/ City Manager's Office Economic Development Division	Events for job skill educational outreach, Report to Council on Monrovia's unemployment	0%
ED7: Streamlined Development Services processes to facilitate online business support		x	Information Services, Building, Engineering, Fire, Planning	Development of a work program, Revisions to the City Online Business Resource center	0%
ED8: Update development standards		x	Community Development Department/Planning Division	Complete approvals of the new standards	0%
ED9: Develop an attraction strategy	x	x	Office Economic Development Division, Community Development Department Planning Division	clusters portfolio on an annual basis	0%
Environmental Stewardship	FY 13/14	FY 14/15			
ES1: Study the feasibility and costs of implementing the Energy Action Plan	x		Community Development (Planning) Public Works (Facilities)	Complete analysis of Energy Action Plan and present findings	0%
ES2: Implement City Facility & Infrastructure Energy Efficiency Projects	x	x	Public Works (Utilities) Public Works (Facilities)	# KWH saved	0%
ES3: Implement phased strategies toward state regulations of 20% water reduction by 2020	x		Public Works (Utilities)	Complete analysis	0%
ES4: Improve community benefits through the use of parks	x	x	Community Services/Fire/ Public Works/ Community Development/ City Manager's Office	Present Julian Fisher Park and Transit Village Open Space options to Community Services Commission, Commission recommendation presented to City Council for approval, Begin development of Julian Fisher Park and Transit Village Open Space	0%
ES5: Implement best management practice of wildland urban interface	x	x	Community Services/Fire	CWPP plan completion, Work with consultant to develop plan for non-native restoration and endangered species, Improve communications and enhance ranger safety within the hillside wilderness preserve & Canyon Park	0%
ES6: Develop strategies toward achieving AB 341 compliance (75% Waste Reduction by 2020)	x	x	Public Works (Environmental Services)	Amended contract presented to City Council, Program revisions presented to City Council, Program recommendations presented	0%
ES7: Enhance pollution prevention education to prevent illegal dumping of household hazardous waste, electronic waste and universal waste		x	Public Works (Environmental Services)	# residents reached	0%
ES8: Achieve compliance with MS4 permit and related TMDL's	x	x	Public Works/Fire/ Community Development/ Economic Development	Permit Compliance Deadlines	0%
Historic Preservation	FY 13/14	FY 14/15			
HP1: Provide for the continued administration of the existing program utilizing existing staffing levels. The following priorities will be established in order of importance as a guide for implementation and dedication of staff resources	x	x	Community Development Department/Planning Division/Library Division	Mills Act bi-annual review (65 per year), Certificate of Appropriateness (7 per year), Downtown facade change, demolition of pre-1940's housing units, (12-15 per year), Respond to requests for services (25 per year), Proved sufficient catalog (500 archived documents), Pending Staff availability	0%
HP2: If additional resources are allocated to the program (staffing increase/contract services, volunteer activity), will look to expand the Program	x	x	Community Development Department Planning Division, Community Services Library Division	Adoption of a historic resource survey, Adoption of a historic preservation ordinance, Design standards for new construction, New computerized applications which will market the Historic Preservation Program	0%
Infrastructure	FY 13/14	FY 14/15			
IFM1: Deferred Maintenance - CIPs	x	x	Public Works Utilities Division, Streets Division, Parks Division	Sewer repair at Ridgeside, wells and boosters rehabilitation, sign replacement and maintenance of trash enclosure	0%
IFM2: Deferred Maintenance - Play Equipment	x	x	Public Works Parks Division	Reseal surface at Library Park, exchange sand at playground areas and painting/cleaning of equipment	0%
IFM3: Deferred Maintenance - Landscaping	x	x	Public Works Parks Division	Planters in parking lots	0%
IFM4: Deferred Maintenance - Water projects	x	x	Public Works Utilities Division	Reservoir cleaning, valve maintenance, electronic panel repairs/testing	0%
IFM5: Deferred Maintenance - Parks & Trees	x	x	Public Works Parks Division	Fencing repairs and clean-up north area of Grand Park, change to 4 year tree trimming cycle, tree maintenance and weed abatement	0%
IFM6: Deferred Maintenance - Canyon Park/Community Services	x	x	Public Works/Community Services	Nature Center HVAC, replace of carpet at Cabin, replace carpet, and repair cabin roof and restrooms	0%
IFM7: Deferred Maintenance - Streets and Sidewalks	x	x	Public Works Streets Division	Seal sidewalk cracks and resurface, paint striping on streets, sidewalk repairs (200 Work Orders, 4K/ea.)	0%
IFM8: Deferred Maintenance - Facilities	x	x	Public Works Facilities Division	LED street lights change out in OT, roof repairs at historical, FD#2 and racquet ball court, replace divider at Kay Dalton room	0%
IFM9: Ongoing Maintenance - Street Lights	x	x	Public Works Facilities Division	Replace burned out street lights	0%
IFM10: Ongoing Maintenance - Canyon Park	x	x	Public Works Utilities Division (Contract Service for future)	Maintain septic system and move towards a contract service for future maintenance	0%
IFM11: CIP- Vehicle & Equipment	x	x	Public Works Facilities, Utilities and Parks Divisions/ Community Services	Replace: sewer vacator unit #441, sewer van and video equipment unit #406, split-bed dump truck unit #200, 3/4 pick-up truck unit# 574, loader/backhoe unit #487, 1/2 ton truck w/ 3/4 ton unit #421, 3/4 ton service truck unit #460, 3/4 ton service truck unit #202, and purchase an aerial lift truck	0%
IFM12: CIP- Playground Equipment/ Parks Master Plan	x		Public Works Parks Division	Install equipment at Julian Fisher Park with a few surrounding enhancements	0%
IFM13: CIP - Storm Drains	x		Public Works Environmental Services Division	Install trash excluder in all catch basins	0%
IFM14: CIP - Streets	x	x	Public Works Streets Division	Comply with new street sign regulations, resurface streets according to Pavement Mgmt. System or funding requirements, Replace sidewalks and remove trees in Priority #A area	0%
IFM15: CIP - Facilities	x	x	Public Works Facilities Division	City Hall - main floor/basement HVAC system, install UPS and controller upgrades, install emergency generator connection at City Hall	0%
IFM16: CIP - Water & Sewer	x	x	Public Works Utilities Division	Complete a sewer master plan that includes State mandates, complete feasibility study to install Norumbega sewer, maintain road and access around reservoir facilities	0%
IFM17: Upgrades - Facilities	x	x	Public Works Facilities Division	Complete an electrical panel ARC Flash survey report, change out LED lamps at Recreation Pak - tennis and basketball courts and skate park	0%
Long Term Fiscal Responsibility	FY 13/14	FY 14/15			
LFR1: Identify possible new revenue sources	x	x	Finance Division/ Recreation Division/ City Manager's Office Economic Development Division/ Finance Division /HR	Identify no-fee services and determine feasibility of creating a fee to capture cost of providing the service. Meet with volunteer organizations outside the City and identify 3 other community resources. Conduct a feasibility study and based off of study budget either contracted services or a full-time grant writer position or delegate responsibility back to depts. Conduct and analysis of the potential or no potential revenue.	0%
LFR2: Address Mandates	x	x	Finance Division	Create tracking plan to identify potential costs for new mandates	0%
LFR3: Fee Structure	x	x	Finance Division	Take identified fee and charge schedules to council FY 13/14 budget study session, and throughout FY 13-14. Study the feasibility of "selling" services to other agencies. Take to Council for consideration during 14-15 budget study sessions.	0%
LFR4: Formalize Reserve Policy	x	x	Finance Division	Identify all operations where reserves must be maintained: Set two year, five year, and ten year goals to reach. Identify how much "safety" each of these levels provides.	0%
LFR5: Maximize Volunteer Resources		x	Community Services Department Recreation Division/Human Resources	Meet with different volunteer centers. Create fiscal analysis showing if hiring a position is cost effective.	0%
LFR6: Develop a Cost Containment Action Plan	x		Finance Division/Human Resources Division	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.	0%
LFR7: Perform a Citywide organizational review	x		Human Resources Division	Complete an Organizational Study to: 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; and complete benchmark survey to compare our salary structure with similar organizations.	0%
LFR8: Implement ways to increase efficiencies	x		Finance Division/ All Depts.	Investigate feasibility of moving forward with technology identified in MIT VIII list; conduct communication analysis; and look into outsourcing certain processes and cost sharing with other local agencies.	0%
LFR9: Develop financial plan for infrastructure baseline report	x		Finance Division/ Public Works Department	Identify other funding options for infrastructure needs.	0%
Safety	FY 13/14	FY 14/15			
PS 1: Pursue hiring police officers to meet MOU recommended staffing levels and reduce overtime	x		Police Administration	Continuous Recruitment, Cost Study	0%
PS 2: Maintain compliance with National & State training mandates, as well as best management practices relates to employee development and succession planning efforts	x	x	Fire Administration /Police Administration/Community Development/Community Services	Ipad paperless application, Wi-Fi Emergency Apparatus, Pre-fire Planning, Maintain ECPR Compliance	0%
PS 3: Engage the use of technological advances and programs that improve public safety efficiency, effectiveness and emergency scene performance	x	x	Fire Administration /Police Administration/Community Development/Community Services	Purchase DORS software, Replace computers in all PD cars, Install Voice software, Review pilot video camera program, replace server, increase field inspections with paperless applications, Utilize surplus radios and install new repeaters	0%
PS 4: Forecast changes within the community and public safety industry and take necessary action to maintain a high level of service delivery	x	x	Fire Administration/Police Administration/Community Development	SORC Study, Re-alignment reports, License tracking, Cost-benefit analysis on Rental Program	0%