



# City of Monrovia Program Budget

FY 2012/2013 Department Goals and Special Projects

# City-wide Challenges

## ➤ Two Year Budget Challenges

- Increased Cost of Personnel
- Key Staff Positions Lost to Budget Constraints
- Loss of Revenue Sources
- Departmental Issues
  - Reduced Staff

## ➤ Key Challenges

- Postponed Replacement of Equipment & Vehicles
- Staffing and Hiring
- Training & Staff Development
- Technology
- Economic Development

# Community Development

Department Goals and Special Projects

# Community Development Administration Division

## ➤ Department Management

- Budget
- Employee Mentoring Program
- Customer Satisfaction
- Department Efficiency

## ➤ Station Square Transit Village Development

- Conformance with Adopted Plans
- Inter-Departmental and Outside Agency Coordination

# Community Development Building Division

- **Operations**
  - Integrate new technologies to streamline permit process
  - Coordinate with Planning, Fire Department and Public Works to streamline the application process and minimize errors

# Community Development Planning Division

- **Land Use Regulations Update**
  - Water efficient landscape regulations
  - Alcoholic beverage sales regulations
  - Family day care regulations
  - CEQA update
  - Massage/tobacco/Second hand sales
- **General Plan Update**
  - Housing/Open Space Element
- **Commission Support (Planning/Historic/DRC)**
- **Transportation Services**

# Community Development

## Neighborhood & Business Services Division

- **Code Enforcement**
  - Abandoned/Foreclosure properties
  - Shopping Cart Ordinance Implementation
- **Business License**
- **Neighborhood Preservation**
  - MAP Program
    - Neighborhood Conference
    - Leadership Academy
    - Map Area III
    - CNST Program
  - CDBG Program

# Police Department

Department Goals and Special Projects

# Police Department Administration

- Technology for Communication
  - Website Update
  - Crime Mapping
  - Bi-Weekly Reports
  - Twitter
  - Nixle
  - Lexipol

# Police Department

## Services and CCAT

- **Analysis of Technology for Greater Efficiency**
  - Digital Online Reporting Systems
  - Web-based Videoconference Reporting
  - Law Form Software

# Police Department Operations

## ➤ Employee Development

- Line Level Leaders Program
- Administrative Lieutenant Position
- Police Officers Standards and Training Command College Program

## ➤ Traffic Safety

- Traffic speed monitoring equipment purchased with grant funds
- Drive 25 Campaign

# Police Department

## Looking Forward

- Realignment
  - Regional Effort

# Community Services

Department Goals and Special Projects

# Community Services

## Recreation

- Implementation of the Wilderness Preserve Management Plan
  - Work with contractor to design and install at each access point:
    - Interpretative signage
    - Gates
  - Install at access points:
    - Bear-proof trash receptacles
    - Mutt-mitts
  - Continue to patrol access points

# Community Services

## Recreation

- **Invasive Plant Removal and Biological Monitoring**
  - Partner with local colleges to develop a volunteer base for invasive plant removal
  - Train Canyon Park volunteers on biological monitoring
  - Coordinate efforts with the Fire Department and CWPP

# Community Services

## Recreation

- **Develop a Marketing Action Plan for Facilities and Park Rentals (2010-11 Revenue \$141,000)**
  - Research marketing options from social media to printed materials
  - Conduct surveys and compile data
  - Develop a referral contact list

# Community Services Recreation

- **Expand Classes Based on Trends and Community Needs**  
(2010-11 Revenue \$88,000)
  - Conduct on-line survey to determine new class offerings
  - Research partnering with local businesses to offer classes
  - Meet with MUSD Adult School faculty to determine feasibility of partnership

# Community Services

## Recreation

- **Incorporate Wellness Education into Youth Programs**
  - Include Wellness Topics such as Food Pyramid, portion control and exercise into the following programs:
    - Youth Sports:
    - Reads and Plays
    - Youth Commission
    - Summer Extravaganza
  - Offer healthy snacks
  - Develop fun educational games and prizes

# Community Services Library

- **Reorganize and Evaluate the Library Division**
  - Analyze the effectiveness of staff roles and functions as they pertain to operating the Library; i.e. Literacy Services
  - Cross-training and cross-collaboration among Library and Recreation staff
  - Meet with MUSD faculty to assess Monrovia Public Library's collection available for high school students
  - Streamline marketing and publicity materials

# Community Services

## Library

- **Develop Volunteer Storytime Program**
  - Create position description and criteria for storytime volunteers
  - Recruit volunteers through VolunteerMatch.com, social media sources and the local Volunteer Center
  - Candidates will go through the standard Human Resources' procedures for volunteers
  - Develop storytime kits
  - Present annual program evaluation report to Library Board

# Community Services Library

- **Provide Remote Access to Ebook Services**
  - Research and evaluate ebook providers
  - Develop ebook criteria for the Collection Development Policy
  
- **Sustain Literacy Services**
  - Develop priorities for Literacy Services with the current available funds
  - Develop a fundraising plan
  - Continue to pursue grants

# Fire Department

Department Goals and Special Projects

# Fire Department Administration

- **Develop and Evaluate Benchmarks for Performance**
  - Implementation of Organizational Evaluation Processes
  - Implementation of New Training Standards
  - Implementation of New Policies & Procedures
  - Tracking & Trending of Company Performance

# Fire Department Suppression

- **Ensure Optimal Employee & Organizational Readiness**
  - Focus on operational priorities
  - Identify tasks and responsibilities required during emergency calls
  - Enhance training of personnel to improve performance during emergency calls
  - Identify and conduct specialized training
  - Improve standards for all ranks and better prepare future leaders of the organization

# Fire Department Prevention

- **Implement Community Wildfire Protection Plan**
  - Coordinate all preparedness and operational elements related to urban interface fires:
    - Vegetation Management Practices
    - Building Standard Requirements
    - Evacuation Planning
    - Advanced Operational Plans

# Fire Department

## Emergency Preparedness

- **Maintain Community Preparedness Efforts**
  - Maintain CERT/SERT Instruction
  - Enhance Disaster Preparedness Outreach to Local Businesses
  - Maintain Critical Training Requirements for City Staff
  - Test & Improve City's Ability in Responding to and Mitigating Major Disasters
  - Perform Two Disaster Drill Each Year

# Public Works

Department Goals and Special Projects

# Public Works

- Three Divisions
  - Department Administration & Environmental Services
  - Infrastructure Maintenance
  - Engineering
- FY 11-12 Strategic Goals
  - Implement Mandatory Commercial Recycling Program
  - Prepare and Execute Well Rehabilitation Review
  - Re-institute Street Resurfacing Program
  - Complete Monrovia Infrastructure Master Plan
  - Prepare Design Drawings for Station Square CIP

# Public Works Operational Themes

- Regulatory Compliance
  
- Employee Development
  - Cost evaluation and use of technology
  - Cross-training and efficiency
  
- Capital/infrastructure
  - Replacement, Upgrade, Master Planning
  
- Grant Administration

# Public Works

## Department Highlights

- Work Order Tracking
  - 4,805 Received; 4,256 completed & 549 open
- Cross Training Program
  - Flexibility and concentrated response
- Winter 2011 Windstorm
  - EOC management, emergency clearance, clean-up
  - Repairs and tree replacements continue

# Public Works

## Environmental Services

- **Solid Waste Management**
  - Business Recycling Program Completed \*
    - Commercial Non-Exclusive Franchise Agreements
    - Old Town Exclusive Franchise Agreement
  - Preparations for the Residential Franchise in FY 2012-13
  
- **Stormwater Quality Program (NPDES)**
  - New MS4 NPDES Permit in September 2012
  - 6 TMDLs
  - Cost evaluation & funding options
    - LA County Finding Initiative - \$546,372/yr, Winter 2014
    - Other options TBD

# Public Works

## Water Services

- **Automatic Meter Reading**
  - 30 books total, will implement 2<sup>nd</sup> book in FY 2012-13
- **Well Rehabilitation Program – Well # 3 Complete \***
  - Preventative rehabilitation prevents large replacement costs
- **SCADA System Upgrades**
  - 3-year program
- **New Water Quality Testing Requirements**
  - Testing for 20 new chemicals will begin January 2013

# Public Works Engineering

- Infrastructure Master Planning \*
  - Pavement Management System (PMS) Completed
  
- Streets Resurfacing Program \*
  - ARRA Funded Projects
    - Huntington Drive
    - Street Signals
    - Grant funded, restricted funds
  
- Resources limited – 1 certified Engineer

# Public Works Facilities

- **Energy Efficiency Community Block Grant (EECGB)**
  - Community Center – Lighting upgrades, exit signs, 9 HVAC units
  - Fire Station 102 – Lighting upgrades
  - Police Station – Lighting upgrades and exit signs
  - Illuminated Street Signs – Lighting upgrades (+photo cells)
  
- **City Hall A/C needs Replacement**
  
- **Roofing System Repairs Needed**
  - Fire Station 102, Fire Station 103, Historical Museum
  
- **Emergency Generator**
  - Need to tie into City Hall and Water Wells

# Public Works Parks

- **Aging Equipment**
  - Grand Avenue Park
  - Julian Fisher play equipment
  
- **Restricted Revenues**
  - Parks Special District
  - Lighting and Landscape Special District
  - Pursued several grants
  
- **Damaged Trees from 2011 Windstorm**
  - Grant proposal for tree replacement

# Public Works

## Sewer Service Maintenance

- Sanitary Sewer System Waste Discharge Requirements
  - Reduce Sewer Overflows
  - Reporting of overflows
  - System Maintenance & Inspections
  - Sewer Master Plan

# Public Works

## A look forward to FY 2012-13

- Infrastructure Master Planning \*
- Station Square Infrastructure \*
- Street Resurfacing Program (\$1 million + Prop C funding)
- Preparations for Residential Franchise Re-opener
- Business Recycling Program evaluation and update
- New MS4 NPDES Permit – permit requirements and budget
- Water testing impacts evaluation
- Sanitary Sewer System WDR Plan evaluation and approval
- Park play equipment
- Review Facility Capital Reserves Policy

# Administrative Services

Department Goals and Special Projects

# Administrative Services

## Finance

- **Develop Viable and Sustainable Compensation Models**
  - Based on Principles of Employee Compensation
  - Salary and benefit costs should be based on what the City can afford to pay
  - Pension cost containment/cost sharing
  - Two-tier pension model for new employees
  - Ability to retain and attract high level employees

# Administrative Services

## Finance

- Evaluate Existing Utility Billing Collection Process & Analyze Feasibility of Converting to Bi-Monthly Billing
  - Analyze impacts of converting to bi-monthly billing, including cash flow considerations and impacts to residents
  - Analyze current collection/notification processes

# Administrative Services

## Finance

- **Update City's Purchasing Policy**
  - Incorporate current needs/practices; ensure effective and efficient processes
  - Evaluate current procurement thresholds
  - Incorporate local vendor program guidelines to support and encourage local business
  
- **Expand Vendor Electronic Payment Program**
  - Pilot program already underway
  - Program review/evaluation to be performed
  - Continue advertisement of program

# Administrative Services

## Information Systems

### ➤ Three New City Departmental Applications

- OnBase Document Management,
- Horizon Library Management System,
- Firehouse Fire Records System

### ➤ Evaluate alternatives for obsolete software, look for more web or customer service features

- RecWare - Recreation Management software
  - 15 years old, no longer supported
- Tidemark – Permitting system
  - 12 years old, no longer supported
- Work Order / Asset Management System
  - Temporary PC based system

# Administrative Services

## Information Systems

- **Geographical Information Systems (GIS)**
  - Develop more data sets
  - Integrate GIS data with other applications
- **Wireless – Implement wireless networks in City facilities**
  - Both staff and public networks in the Community Center, Corporate Yard, and City Hall
- **Ensure Servers and Network have capacity and are keep current**
  - Virtualized servers, Storage Area Networks

# Administrative Services

## Human Resources & Risk Management

### ➤ Succession Planning

#### ➤ Management/Leadership Development Program

- Implemented at department level

- Front-Line Supervisors

#### ➤ Formal and Informal Training & Development Opportunities

- ICRMA, SGV Consortium, Cal Poly, Professional Organizations, Target-Safety Training (On-line)

- Needs based training and development

# Administrative Services

## Human Resources & Risk Management

- **Workers' Compensation**
  - Examine causes of work related injuries
  - Tracking reports for these claims
    - By injury
    - By department
  - Implement appropriate training to mitigate number of injuries

# Administrative Services

## Human Resources & Risk Management

### ➤ Liability

#### ➤ Claims Management

- Implement cost containment strategies
- Review of all City policies and procedures
- Increase training for line-level staff on liability issues

#### ➤ ICRMA Risk Management Best Practices

- Incorporate recommended best practices into City's policies and procedures
- Participate in risk assessment process with ICRMA every two years
- Training opportunities for all employees related to liability mitigation