

Monrovia City Council Budget Study Session

Strategic Goals
Key Programs & Projects
June 6, 2011

Monrovia's Business Model

- ▶ Maintain low taxes, fees and charges
 - No utility user tax, low service rates
- ▶ Economic development and redevelopment
 - Generate new revenues, business-friendly
- ▶ Cost-efficiency, performance measurement & evaluation
 - AMD/OEM
- ▶ Exceptional Customer Service & high-quality personnel
 - Feedback, employee development

Monrovia's Success is Structured

Public Safety

Strong
Infrastructure

Preserve
History

Fiscal
Responsibility

Execution

Five Pillars of Service

Community Feedback

City Mission, Vision & Core Values

Principles of Financial Management

City Council Priorities

Proposed FY 2011-12 Monrovia Budget

- ▶ Monrovia is maintaining structurally balanced budgets
- ▶ Monrovia is emerging from the Great Recession and adapting to the “New Normal”
- ▶ Monrovia is focused on cost-containment, especially in the arena of compensation
- ▶ Monrovia is focused on economic development

“Keeping Score” in Monrovia

▶ Strategic Goals

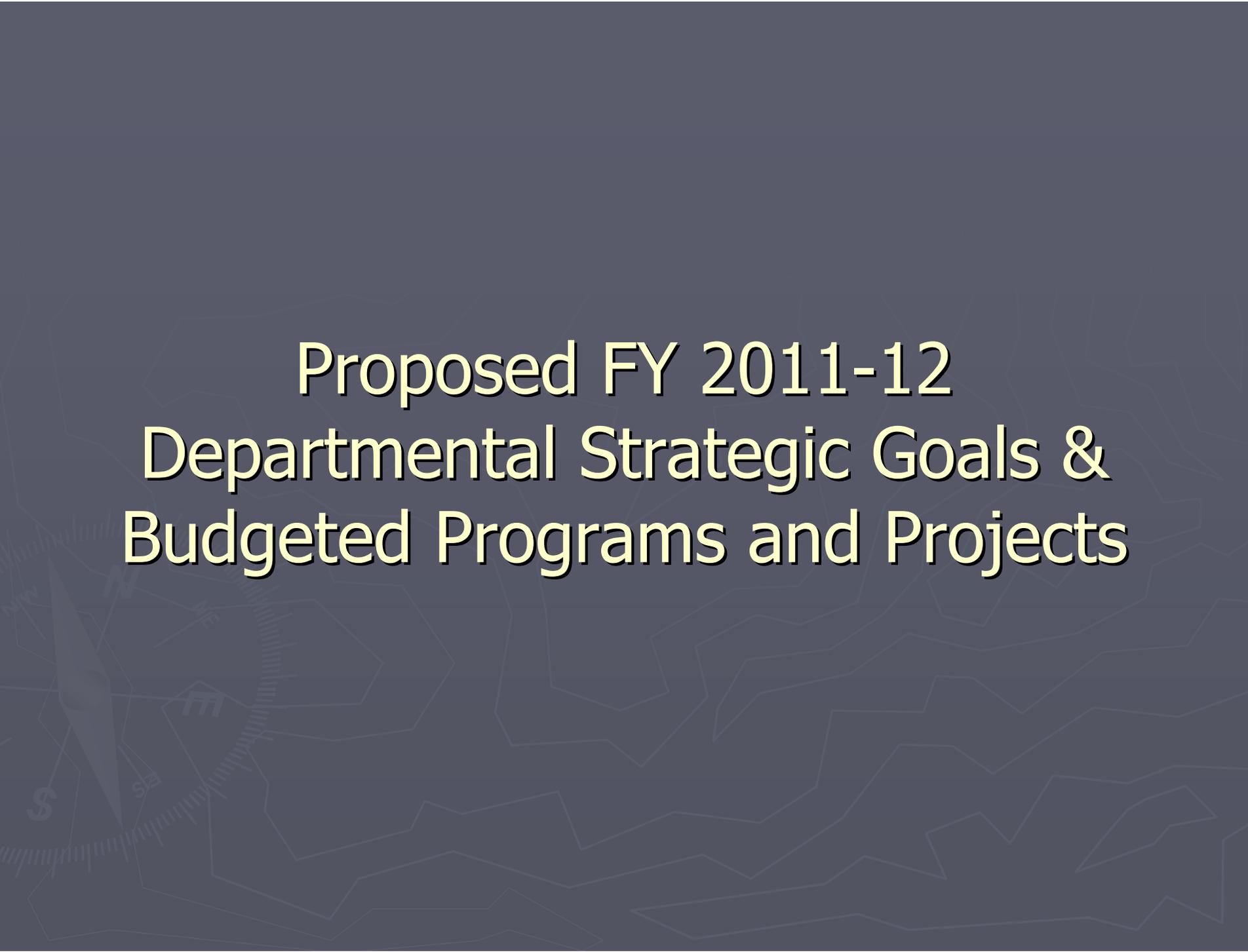
- Smaller set of key goals whose achievement help determine a successful year
- FY 10-11 achievement: 77%; 92% by 4th Qtr

▶ Budgeted Programs and Projects

- Departmental work programs and capital projects

▶ Key Performance Indicators

- Tactical measurements of departmental activity
- SMART measures
 - ▶ (Specific, Measureable, Attainable, Relevant & Timely)

The background is a dark blue-grey color with a faint, light-colored graphic. The graphic includes a compass rose on the left side, a dollar sign (\$) below it, and a gear-like shape in the center. The overall design is technical and business-oriented.

**Proposed FY 2011-12
Departmental Strategic Goals &
Budgeted Programs and Projects**

Administration

▶ Four Divisions

- Office of the City Clerk
- Community Relations & Information
- Old Town Monrovia Management
- Monrovia Redevelopment Agency

▶ Total FTE staff: 9.5

▶ Total FY 11-12 proposed budget:

- Personnel: \$1,690,230
- Operations: \$4,526,007

▶ Key Performance Indicators:

- Legislative bills tracked, PRR's processed per year, OT vacancy rate, City Beat programs per year

Administration

Operational Themes

- ▶ City Council support
- ▶ Legislative/inter-governmental relationships
- ▶ Organizational development
 - Employee development and staffing options (part-time, volunteer opportunities)
 - Compensation and continuous improvement
- ▶ Redevelopment and Economic Development
 - Old Town growth and development
 - MRA project administration
 - Marketing and investment/business attraction

Administration

Office of the City Clerk

- ▶ Programs & Projects:
 - Utilize electronic records management systems to improve efficiency
 - Grow passport business

Administration

Community Relations & Information

- ▶ Programs & Projects:
 - Cross-train staff on website, social media maintenance
 - Maintain and expand “City Beat” program

Administration

Old Town Monrovia Management

► Strategic Goal:

- Establish a live entertainment program throughout Old Town (Vision 2015)

► Programs & Projects:

- Rework filming guidelines
- Strengthen relationships with brokers, merchants and landlords to fill vacancies
- Leverage MRA marketing efforts

Administration

Monrovia Redevelopment Agency

► Strategic Goals:

- Capital projects: Station Square, Myrtle Huntington, 5th & Huntington, 300 Block, “Retail South Anchor”
- Re-establish a 1st Time Homebuyer Program
- MAP II continuation and MAP III commencement

► Programs & Projects:

- Marketing & promotions
- R/ED Team operations
- Local job growth and workforce development

Administrative Services

▶ Three Divisions

- Finance
- Information Services
- Human Resources & Risk Management*

▶ Total FTE staff: 17

▶ Total FY 11-12 proposed budget:

- Personnel: \$2,043,603
- Operations: \$8,808,836

▶ Key Performance Indicators:

- Error-free transactions/year, avg. Workers' Comp days off, workstations replaced/year, no. claims/year

*New additions to Department

Administrative Services Operational Themes

- ▶ Reporting compliance
- ▶ Department financial & tech support
- ▶ Strategic financial management
 - Revenue and expenditure forecasting
 - Building internal reserves and fund management
- ▶ Employee training and development
- ▶ Departmental integration with HR
 - Manage Continuous Improvement evaluation process

Administrative Services Finance

► Strategic Goals:

- Refinance 2008 MRA notes
- Financing of FY 11-12 TRANS
- With HR, review new evaluation and compensation system

► Programs & Projects:

- Facilitate new electronic billing/payment
- Ensure compliance with all new reporting and grant management requirements
- Formalize reserve policies
- Budget management (City & department level)

Administrative Services

Information Services

► Strategic Goal:

- Develop enhanced website capabilities (MIT VIII follow-through)

► Programs & Projects:

- Develop new GIS data sets and layers
- Manage city-wide applications and network capabilities

Administrative Services

Human Resources

▶ Strategic Goals:

- Continuous Improvement Program Evaluation
- Implement Council's "Principles of Public Employee Compensation" Policy
 - ▶ Pay for Performance
 - ▶ Two-tier PERS implementation
 - ▶ Tiered time-accrual policy

▶ Programs & Projects:

- Training (policies as well as development)
- MOU administration (meet and confer under way)

Administrative Services Risk Management

► Strategic Goal:

- Implement Department Accountability policy

► Programs & Projects:

- Supervisor and employee training to reduce lost efficiency and risk costs
- Safety/CALOSHA compliance
- Maintain Wellness Program

Community Development

▶ Three Divisions

- Planning
- Building
- Neighborhood Preservation

▶ Total FTE staff: 13

▶ Total FY 11-12 proposed budget:

- Personnel: \$1,402,823
- Operations: \$1,541,896

▶ Key Performance Indicators:

- Applications processed, inspections completed, code compliance cases cleared, MAP projects completed

Community Development Operational Themes

- ▶ Balance current/advance planning
 - Staff cutbacks require current planning focus; identify opportunities to sustain advance planning
 - Corridor studies are key
 - Transit and Historic Preservation
- ▶ Customer Service
 - Cross-training, part-time staffing, and use of technology
- ▶ Maintain Code Enforcement
 - Use MAP to reintroduce proactive enforcement

Community Development Planning

► Strategic Goals:

- Station Square project entitlement
- Complete Mid-Myrtle, Central Huntington and West Duarte Corridor studies

► Programs & Projects:

- Update Safety, Open Space and Conservation Elements
- Maintain Historic Preservation program
- Complete implement of Monrovia Transportation Services Plan recommendations
- Implement MIT VIII recommendations

Community Development Building

- ▶ Programs & Projects:
 - Complete evaluation of Development Services coordination to maximize customer experience
 - Implement MIT VIII recommendations

Community Development Neighborhood Preservation

► Strategic Goals:

- With MRA financing, reintroduce programming to MAP II
- Explore and analyze trends in proposed MAP III

► Programs & Projects:

- Evaluate residential foreclosure program
- Offer ongoing MAP LTD Academy classes
- Study multi-family inspection program
- Implement final phase of Shopping Cart Ordinance
- Implement MIT VIII recommendations

Community Services

- ▶ Two Divisions
 - Library
 - Recreation
- ▶ Total FTE staff: 19.5
- ▶ Total FY 11-12 proposed budget:
 - Personnel: \$2,565,181
 - Operations: \$1,687,753
- ▶ Key Performance Indicators:
 - Youth served through Youth Sports, MRP, Summer Reading Program, cost per participant, no. of books circulated, volunteer savings

Community Services Operational Themes

- ▶ Use of technology
 - As a customer service tool and Library offering
- ▶ Customer service
 - Rentals, classes, programming,
- ▶ Cross-cultural events and diversity awareness
- ▶ Program evaluation
 - Youth programming will be focus this year
- ▶ Youth wellness & collaboration with NGO's
- ▶ Wilderness Preserve Management Plan

Community Services Library

► Strategic Goals:

- With MRA, develop Monrovia-focused job center

► Programs & Projects:

- Technology upgrades and efficiencies
 - Communication and customer experience
- Utilize volunteer support to sustain Literacy efforts
- Develop Internet-focused research and analysis classes for Monrovia students
- Sustain cultural diversity programming

Community Services Recreation

► Strategic Goals:

- Expand MRP into MAP III, if suitable
- Implement the Wilderness Preserve RMP

► Programs & Projects:

- Partner with MUSD and NGO's to expand youth wellness efforts and new youth activities
- Through sponsorships, continue to restore high-profile community events
- Implement recommendations of MIT VIII
- Based on last year's Baby Boomer study, expand offerings focused on life transitions and retiree interests

Public Works

- ▶ Three Divisions

- Environmental Services
- Infrastructure Maintenance
- Engineering

- ▶ Total FTE staff: 49

- ▶ Total FY 11-12 proposed budget:

- Personnel: \$4,642,586
- Operations: \$13,006,794
- Capital: \$2,040,021

- ▶ Key Performance Indicators:

- No. potholes repaired, millions of gallons of water produced and treated, no. of permits reviewed/approved

Public Works Operational Themes

- ▶ Regulatory compliance
- ▶ Monrovia Environmental Accords/Green Team
- ▶ Employee Development
 - Cost evaluation and use of technology
 - Cross-training and efficiency
- ▶ Capital/infrastructure replacement, upgrade and planning

Public Works Environmental Services

► Strategic Goals:

- Implement Mandatory Commercial Recycling
- Prepare SWM study in anticipation of 2012 re-opener (disposal capacity, ADC, etc)

► Programs & Projects:

- Green Team administration
- Increase diversion activities in preparation of 2015's 75% goal
- TMDL/NPDES compliance
- Explore 3P opportunities for Peck Park compliance and community use

Public Works

Infrastructure Maintenance

► Strategic Goals:

- Prepare Well Rehabilitation Review
- Reinstitute Street Resurfacing Program

► Programs & Projects:

- As funding allows, replace park playground apparatus
- Automated Meter Reading/AMI
- Maintain water quality and testing standards
- ADA & risk management projects
- Expand FOG program
- Upgrade SCADA system

Public Works Engineering

► Strategic Goals:

- Complete Monrovia Infrastructure Master Plan
- Prepare design drawings Station Square infrastructure plan

► Programs & Projects:

- Integrate maintenance and work order program across all department sections
- As funding allows, replace HVAC units at City Hall and Community Center
- Install UPS traffic controllers
- Install emergency generator at City Hall
- Lower SCE electrical costs
- Implement recommendations of MIT VIII

Police

- ▶ Two Divisions
 - Services
 - Patrol
- ▶ Total FTE staff: 84
- ▶ Total FY 11-12 proposed budget:
 - Personnel: \$11,473,091
 - Operations: \$2,235,716
- ▶ Key Performance Indicators:
 - Response times, arrests made, Part I Crime rate, customer satisfaction rating, animal licenses issues, police reports processed, calls handled/year

Police

Operational Themes

- ▶ Use of technology
 - In crime prevention/suppression, communication with the public, and radio infrastructure
- ▶ Employee development
 - Managing young workforce among budget cuts
- ▶ Training
 - Tactics as well as policies
- ▶ Gang and narcotics abatement
 - MAP, CASE, and Community Policing
- ▶ Traffic enforcement
 - Calming traffic in residential neighborhoods

Police Services

► Strategic Goals:

- Use of technology and social media
 - Filing crime reports, two-way communication
 - Efficient internal communications
- Implement a PD Administrative Citation

► Programs & Projects:

- Detective Bureau efficiency
- Begin replacement of patrol fleet
- Replacement of mobile computers
- Radio technology
- Maintain Community Policing efforts with MAP

Police Patrol

► Strategic Goals:

- Develop supervisor mentoring program

► Programs & Projects:

- Maintain training standards within budget and staffing
- Maintain staffing levels and call volumes within budget
- Augment staffing where possible through reserve officer program

Fire

- ▶ Three Divisions
 - Fire Prevention
 - Operations
 - Training
- ▶ Total FTE staff: 43.75
- ▶ Total FY 11-12 proposed budget:
 - Personnel: \$7,379,660
 - Operations: \$1,874,622
- ▶ Key Performance Indicators:
 - Response times, calls handled, value of property lost, EMS tracking, HazMat inspections conducted

Fire

Operational Themes

- ▶ Manage personnel costs
- ▶ Personnel development
 - Training and education
- ▶ Fire prevention
 - Regulatory compliance
 - Customer service
- ▶ Community risk assessment
 - Community Wildfire Prevention Plan (CWPP)
 - Brush interface management

Fire Prevention

► Strategic Goals:

- Implement tracking system on inspections to ensure maximum efficiency of personnel
- Implement CWPP

► Programs & Projects:

- Update life safety standards
- Implement a monitoring system on plan checks
- Implement recommendations of MIT VIII

Fire Operations

- ▶ Programs & Projects:
 - Maintain operational readiness
 - Monitor response times and exceed national standards
 - Improve pre-hospital care by evaluating EMS operations in document compliance, patient pain assessment and STEMI response times

Fire Training

▶ Strategic Goals:

- Re-engage CERT corps

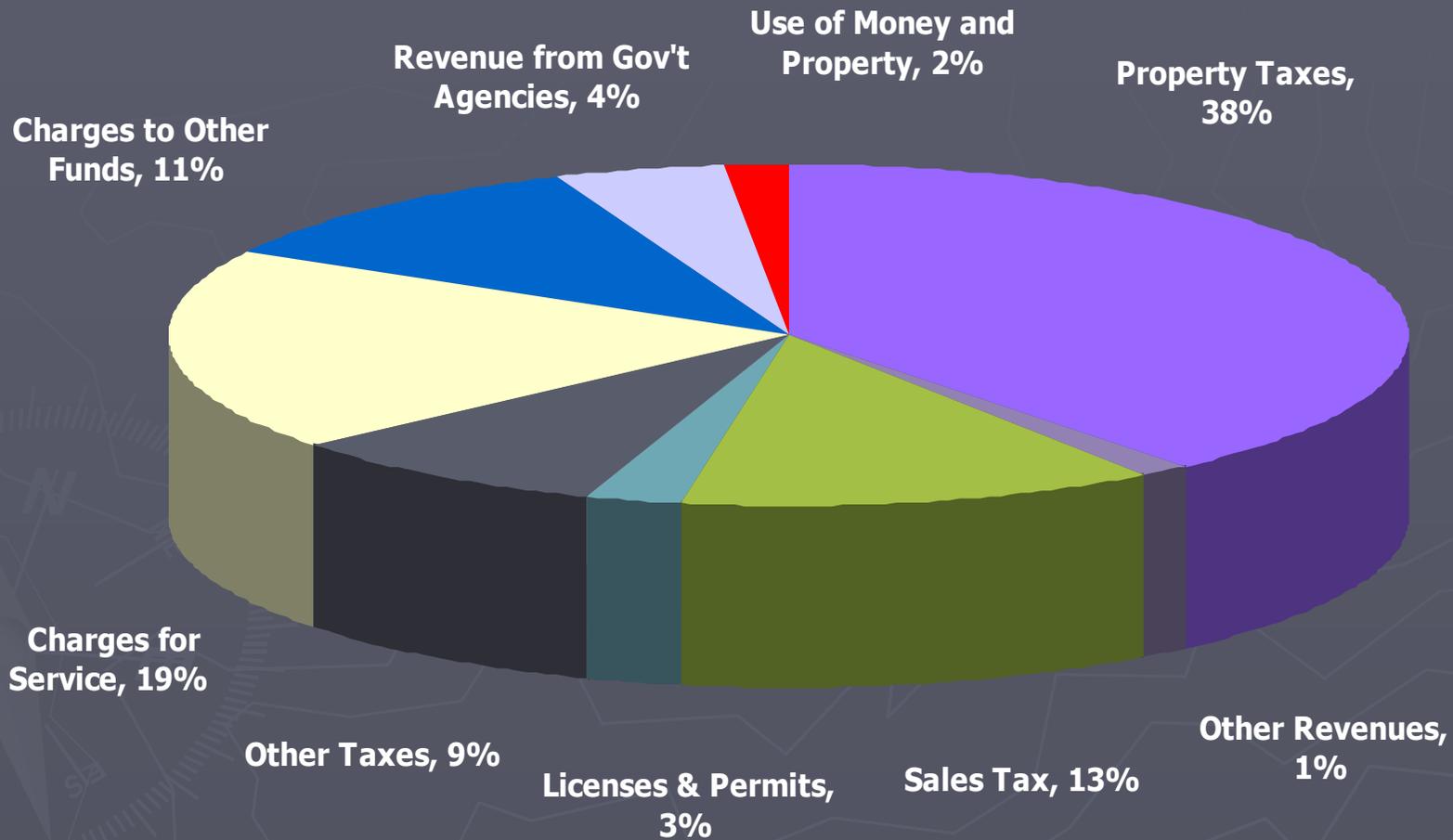
▶ Programs & Projects:

- Develop in-house Division Chief Academy
- Develop Operations and Policy manuals

FY 2011-12 Proposed Budget Strategic Goals, Programs & Projects

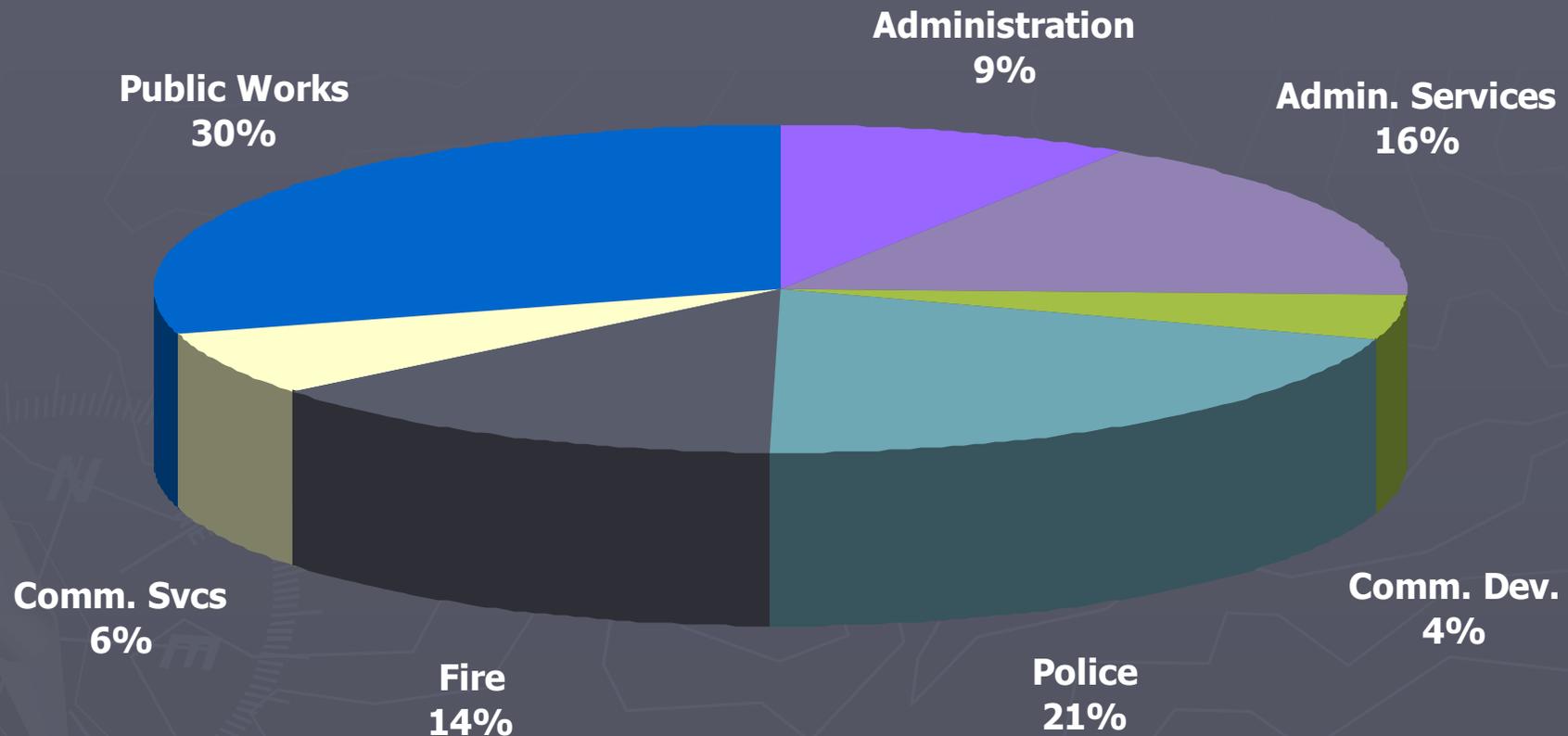
- ▶ Monrovia is surviving and positioned for future success, momentum
 - Cost containment, new projects, new revenues
- ▶ Five Pillars simplify and clarify mission, but
- ▶ Gaps in service levels do materialize
 - Maintenance, capital replacement, non-emergency OT, reserve growth
- ▶ We must maintain long-term focus

FY 2011-12 Sources of Revenue (All Funds)



► Total Budgeted Revenues: \$65,500,321

FY 2011-12 Proposed Expenditures (All Funds)



► Total Budgeted Expenditures: \$66,918,819

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