



City of Monrovia
2011-13 Strategic Goals

Table of Contents

| | |
|-------------------------------------|----------------|
| City Manager's Office..... | page 2 |
| Administrative Services..... | page 10 |
| Community Development..... | page 29 |
| Community Services..... | page 37 |
| Human Resources..... | page 46 |
| Public Works..... | page 55 |
| Police..... | page 70 |
| Fire..... | page 78 |
| Fee Schedule..... | page 83 |

**City Manager's Office
Goals and Objectives**

**City Manager Administration
General Fund 111-120**

PRIORITY 1: IDENTIFY INNOVATIVE RESOURCES TO CREATE MORE EFFICIENCY WITH LIMITED RESOURCES

1. **Goal:** Explore new methods to maintain high levels of customer services with limited personnel resources.

One way to overcome the challenges of having fewer staff members is to consider utilizing more part time employees, hiring volunteers or unpaid interns (i.e., college students) and/or employing the use of automated services during breaks and lunchtime.

2. **Goal:** Implement City Council's vision for a long range and comprehensive employee compensation policy.

Based on City Council's direction during the FY 11-13 budget adoption policy, staff will formalize and implement an employee compensation policy as a guideline/framework for the City's compensation system. The policy will address salary, benefits, retirement costs, and time accruals.

3. **Goal:** Implement a "Pay for Performance" Program.

Pursuant to contract negotiations with our employee associations, formalize and implement a merit salary increase system that better ties employee performance to specific rewards and benefits. This may require that the existing and traditional "merit step increase" system be abandoned in favor of a system in which employee performance is evaluated relative to other employees as well as goal attainment, and in which rewards are better customized to the level and degree of attainment versus the traditional step increase. Additionally, based on Council direction, staff will formalize and implement a program that allows employees to share in the efficiencies and new revenues that stem from their own ideas and innovations.

4. **Goal:** Evaluate the City's recently enacted mentoring program for professional development, and make adjustments as appropriate.

One way to provide professional employee development with limited resources is through our mentoring program. Based on the recently adopted "WellSprings of Talent" system, employees can use their talent catalyst to cultivate and/or nurture their career aspirations. We would look to more comprehensively introduce this program so that all employees have the opportunity to participate.

PRIORITY 2: CONTINUE TO TRAIN THE SUPPORT STAFF ON TECHNOLOGY UPGRADES AND ADVANCES

1. **Goal:** Continue to train all support staff to use Excel, PowerPoint, and other relevant technology.

Technology is ever changing and always improving. In addition to maintaining our existing technology, staff needs to stay innovative by creating new ways of utilizing new technology. Staff will implement a training schedule to ensure that all staff is up-to-date with computer proficiencies.

**City Council Administration
General Fund 111-120**

PRIORITY 1: IMPROVE EFFICIENCY WITH CITY COUNCIL OPERATIONAL NEEDS

1. **Goal:** Implement a training schedule for support staff that work directly with City Council operations.

In addition to training new employees on the processes associated with City Council operations, staff will look to implement a training schedule that includes having staff attend a minimum number of City Council meetings, and having a meeting with the Council members at least once a year. Our goal is to create a more efficient way to help our new front desk employees familiarize themselves with our City Council members and the City Council vision.

2. **Goal:** Improve City Council calendar coordination/scheduling process.

Currently, staff inputs all event activities manually. Staff will explore new programs and software that will help create a more efficient way to plan events and manage Council's calendars.

PRIORITY 2: KEEP THE CITY COUNCIL CURRENT IN GOVERNMENT AFFAIRS

1. **Goal:** Ensure that Council has the most up-to-date information on all legislative proposals that may have an impact on the City.

New and amended legislative bills are consistently being introduced in Sacramento and Washington D.C. City Council is in constant contact with our Legislators, in person and through writing support or opposition letters, to inform them of our communities' opinions, concerns, and/or support on each bill. Staff will ensure that Council has a comprehensive and clear understanding of these bills and what impacts these bills may have on our City. By keeping Council apprised of the Legislative bills, they can work more efficiently and aggressively with our legislators on the passing or failing of these bills for our community.

2. **Goal:** Monitor lobbying activities.

City Council is very proactive in ensuring our communities' needs are being heard by our Legislators in Washington D.C. and in Sacramento. However, they cannot not always be available for around-the-clock events happening in Washington D.C. and Sacramento. To assist in their efforts, we have hired lobbyists to monitor Sacramento/Washington D.C. activities, and to report back to our Council. Staff will continue to monitor the lobbyist activities to ensure expectations are being met on performance.

**Records/Public Documents
General Fund 111-130**

PRIORITY 1: CREATE MORE EFFICIENCY WITH LIMITED STAFF

1. **Goal:** Explore other employee resources to help maintain our level of customer service.

One way to overcome the challenge of a limited staff is to rely on an increased use of volunteers, interns and part-time staff. We will look to use these types of resources to help us keep the excellent level of customer service we provide.

PRIORITY 2: DEVELOP A MORE EFFICIENT ELECTRONIC RECORDS MANAGEMENT SYSTEM

1. **Goal:** Ensure that all records are available electronically.

One way to overcome the challenges presented by outdated records is to develop a strategy to effectively transfer the documents electronically.

**Passports
General Fund 111-130**

PRIORITY 1: GROW PASSPORT BUSINESS

1. **Goal:** Focus on advertising methods.

Because of the competition offered by the Post Office, and due to the slight decline in activity compared to the rush experienced in 2008 and 2009, it will be imperative to adequately advertise this service. We will continue to utilize existing, traditional methods such as banners, putting information in the city newsletter; but we will also post on the City website, Facebook, and explore other social media marketing methods.

**Public Information/Community Relations
General Fund 111-121**

PRIORITY 1: TRAIN STAFF ON THE FUNCTIONS OF MAINTAINING THE CITY'S WEBSITE

1. **Goal:** Establish a staff succession plan for this function.

As we complete the transition in the PIO function, current and future staff will need to become proficient in maintaining the City's webpage. This task can prove to be a challenge both technically and in the amount of time that this function requires. Due to these factors, it is important to invest in the staff time to train multiple staff members so that there is no lapse in quality control down the road.

PRIORITY 2: CONTINUE TO STAY ABREAST WITH THE NEW FORMS OF SOCIAL MEDIA SUCH AS FACEBOOK, TWITTER, AND OTHER EMERGING ELECTRONIC FORMS

1. **Goal:** Maintain the current format of social media and expand as the market grows.

The City of Monrovia recently began to utilize social media as a way to reach a broader group of people who are interested in the City of Monrovia activities. This decision was made after great deliberation; ultimately staff decided to join in the social media realm. In the future, there will undoubtedly be new forms of media that will be developed and staff will need to evaluate whether or not the City should enter into or abstain from such new techniques. Ultimately, these decisions will demonstrate what is in the best interest of the City, our ability to efficiently manage information flow, and what is most effective in communicating with our constituents.

2. Goal: Maintain and Expand the City Beat Program

City Beat has been well received in our community. It has provided a more personal way to get information out about what is happening in the City of Monrovia. Staff will continue to maintain the City Beat Program, and will look for new ways to improve it through expanding its coverage on people and programs throughout the City.

PRIORITY 3: EXPLORE PURCHASING WEB HOSTING EQUIPMENT

1. Goal: Save money overtime by dissolving monthly web hosting contracts with outside contractors.

The City currently pays a standard monthly fee of \$1,500 to an outside contractor to provide web hosting services for the City's website. If the City is able to purchase the same equipment – a one-time payment (with capital replacement funds to be set aside) – and host our own website at City Hall, we could save a significant amount of money over time. This plan is contingent on in-house staff being able to provide the same technical service that the independent contractor is currently providing.

**Old Town
Business Improvement District Fund 271-122**

PRIORITY 1: MAINTAIN THE BUSINESS DISTRICT'S COMPETITIVE EDGE

1. Goal: Find new ways to maintain a competitive business district.

Monrovia's Old Town district is a model for other cities. The goal for staff is to not rest on our laurels, but to continue to try and find new and creative ways to stay ahead of the competition. While Old Town is not the financial anchor for the City it is the "heart" of our City, and its success is vital to all that we do. Staff will continue to work with Old Town merchants, developers, brokers and departmental staff to guide the district into the next decade.

2. Goal: Work with R/ED Team to maintain the Old Town District.

The Old Town Staff will work with the Redevelopment and Economic Development Staff in a collaborative effort to maintain the Old Town district's low vacancy rate. Additionally, staff will look for new ways to advertise Old Town's opportunities in the open market.

PRIORITY 2: ESTABLISH AN ENTERTAINMENT PROGRAM THROUGHOUT THE DISTRICT

1. **Goal:** Implement both ambient music system along the Old Town sidewalks and a central source for an outdoor speaker system.

During the Vision 2015 process, stakeholders agreed that they would like to have ambient music throughout the district to enhance the Old Town experience. It was determined that staff would explore three new forms of musical entertainment within the district: ambient music via public entertainers, the use of public music through the use of an outdoor speaker system, and business-focused entertainment.

2. **Goal:** Develop and implement a music schedule for Indoor and Outdoor Entertainment Program.

In order to ensure the Program success, staff will develop a weekly/monthly calendar for Old Town entertainment.

**Office of Filming
General Fund 111-120**

PRIORITY 1: REWORK THE FILMING GUIDELINES/ AMEND SELECTED FILMING FEES

1. **Goal:** Make the guidelines more workable for the merchants/residents and the film industry.

Staff is exploring the implementation of a minimal base fee for preparation and strike/breakdown days. The City currently does not charge for these days, but there is a potential for some level of impact on residents and merchants on these days. This fee would increase film-related revenue being collected and would cover any staff cost, should any administrative action be required on these days.

**Economic Development
MRA Fund 911-551**

PRIORITY 1: GROW AND DIVERSIFY SALES TAX REVENUE BASE

1. **Goal:** Strengthen, refocus and centralize the Economic Development program.

The R/ED team will focus on to growing tax revenue by centralizing all economic efforts into a more cohesive and proactive economic development action plan for the City. Staff will launch a proactive business attraction program to help grow revenue, focus on business retention efforts to ensure our businesses are satisfied with the City's services while keeping jobs in the City, and launch an aggressive marketing strategy to help City compete in business climate and competition.

2. **Goal:** Establish and maintain community relationships.

Staff will stay proactive in their outreach and support to our CEO's, business owners, brokers, and business community. We will also explore alternative ways to strengthen our current partnerships/relationships while seeking ways to gain and leverage new partnerships to help provide the maximum opportunity and resources for our businesses.

We will also continue to improve our networks with the San Gabriel Valley Economic Partnership, and the Los Angeles Economic Development Corporation.

3. Goal: Create and maintain Monrovia's business-friendly services.

Create a one-stop online business center to meet the needs of our business community. In order for the City to attract new businesses, staff will identify ways to improve and strengthen our business-friendly processes. One such way is to provide information about resources to our business community in a one-stop business center that will be available on our City website.

PRIORITY 2: EXPLORE WAYS TO HELP REDUCE AND KEEP DOWN THE UNEMPLOYMENT AND VACANCY RATES

1. Goal: Identify and address contributing factors that are causing local unemployment.

The R/ED team will conduct a follow-up unemployment study to help target and refine efforts to assist industries affecting our employment rate. We will look to strengthen relationships with workforce centers like Foothill Workforce Investment Board and LA Works to help identify the root causes and work with them to develop solutions. We will also look to partner with the Library's JobSeeker program to hold job fairs to best match our local workforce with our local business needs.

2. Goal: Maintain and grow Monrovia's high paying jobs.

Continue to maintain and promote Monrovia's East Huntington Drive, known as the High Tech Corridor, to help secure current employment and attract new employment opportunities.

3. Goal: Identify and address contributing factors that are causing retail/ commercial vacancies.

Conduct market studies to help identify potential risk of vacancies. Staff will take a proactive approach in seeking out opportunities that will be the highest and best fit for current vacancies. We will look to utilize networks and resources by working with brokers and SGV Partnership to help create solutions for companies at risk of leaving the City and region.

**Redevelopment
MRA Fund 911-551**

PRIORITY 1: FOCUS ON ON-GOING PROJECTS

1. Goal: Monitor, pursue and encourage activities that will lead to the economic development and redevelopment of key sites within the Project Area.

The R/ED Team will continue to aggressively pursue opportunities at high priority redevelopment sites. This includes continuing to pursue the Station Square Transit Village development, continuing to pursue the sale of the Sweda Site, continuing to secure a development for Myrtle Avenue and Huntington Drive, continuing to monitor vacancies on the Henry's Market Center, monitoring the Former Circuit City center,

pursuing a development that will enhance the South Myrtle Avenue corridor, continuing to explore development possibilities for Huntington and Fifth Avenue, and developing a Specific Plan for the 300 block, 800 and 900 blocks of South Myrtle.

PRIORITY 2: SECURE FUNDING

1. **Goal:** Engage and support legislative actions to save redevelopment dollars and ensure that taxpayer's money stays in Monrovia.

Monitor, analyze and respond to legislative bill proposals that relate to redevelopment funding. Particularly, Agency Staff will combat proposals that seek to end the redevelopment program and/or take away Monrovia tax increment funds from the Monrovia community.

2. **Goal:** Work with the Administrative Services Staff to research alternative funding options for Redevelopment projects.

The R/ED Team will look for other creative options to help fund future projects. Such alternatives may be in the forms of bond financing, loans, grants, and other vehicles.

PRIORITY 3: FOCUS ON R/ED TEAM MANAGEMENT

1. **Goal:** Strengthen and focus on the R/ED Team internal process to redevelopment and economic development.

The R/ED team staff will examine its operational processes, and will look for ways to strengthen them to ensure maximum efficiency. We will also look at re-evaluating Agency staffing levels and operational changes to account for future needs.

2. **Goal:** Update and improve the Redevelopment/ Economic Development Website.

We often get inquires about past Redevelopment projects and new available opportunities. Staff will work towards enhancing the Monrovia Redevelopment Agency's website to meet our community needs.

**Housing
Housing Fund 921-556**

PRIORITY 1: SEEK OUT PROJECTS THAT WILL ADD TO MONROVIA'S AFFORDABLE HOUSING OPPORTUNITIES

1. **Goal:** Monitor, pursue and encourage affordable housing projects in the City.

The R/ED Team will work towards rebuilding an affordable housing unit at 1234 Sherman Avenue, constructing one single family residential unit through the Agency's Housing 101 program on the Agency owned lot on Monrovista, creating a single- family housing development at Olive and Ivy, and enhancing the 800 and 900 blocks of South Myrtle.

2. **Goal:** Using Bond proceeds, staff will identify and complete additional new affordable housing developments.

Staff will explore new affordable housing opportunities, and will pursue the construction of affordable housing developments.

PRIORITY 1: MONITOR AND MAINTAIN CURRENT AFFORDABLE HOUSING PROGRAMS

1. Goal: MAP Program

Staff will continue to provide funding opportunities to the MAP Program, and will work with the MAP Staff to achieve the MAP goals outlined in page 35.

2. Goal: First-Time Homebuyer Program

Currently, the First-Time Homebuyer Program is on hold due to the lack of redevelopment projects impacted by the recent recession. Staff will investigate new and innovative ways to improve the program's efficiency for future projects.

**Administrative Services Department
Goals and Objectives**

**General Billing and Accounts Receivable
General Fund 111-221**

PRIORITY 1: PROVIDE ONLINE BILLING AND PAYMENT SOLUTIONS TO OUR GENERAL BILLING CUSTOMERS

- 1. Goal:** Make electronic bill presentment option available to customers.

The first step will be to conduct research to identify compatible technology available in the market that will allow us to provide customers with an email notification as soon as bills are available online. The research will include inquiry from our existing software vendor, third-party vendors, and other local agencies who have implemented paperless billing.

It will be important that we work closely with MUNIS, our financial software provider, in expanding our electronic bill payment to general billing customers. We will also work with our third-party payment processing vendor to ensure that customer accounts and credit card information are kept confidential and secure.

After all software issues have been resolved, we will develop implementation guidelines. This will include providing adequate staff training to ensure a thorough understanding of the new online programs requirements and procedures. In addition, we will notify customers of the availability of the program.

**Financial Accounting
General Fund 111-221**

PRIORITY 1: ENSURE COMPLIANCE WITH ALL NEW AND EXISTING FINANCIAL REPORTING REQUIREMENTS

- 2. Goal:** Ensure that the City's Comprehensive Annual Financial Report (CAFR) is in compliance with all financial reporting requirements and that all accounting processes are in compliance with accounting guidelines and regulations.

Financial reporting requirements are expanding and will require additional City compliance procedures. The Governmental Accounting Standards Board (GASB) issues pronouncements, which provide strict guidance on the financial data that must be reported each year. In the last decade, there has been a heightened focus on providing more detailed and transparent financial information, and full disclosure, for the users of our financial statements.

In order to ensure compliance with financial reporting requirements, it is imperative that Finance Division staff stay abreast of all new GASB's and other accounting regulatory changes in the industry and ensure systems are in place to comply. This can be done by closely communicating with the City's financial auditors so that the City understands upcoming reporting requirements and will be in a position to comply. In addition, staff

will utilize existing accounting networks to gather ideas and suggestions for implementing new requirements.

Furthermore, we will analyze our current accounting policies and procedures to ensure that adequate controls over financial transactions exist to prevent fraud and misappropriation of the City's assets and to guarantee the accuracy and integrity of the data reported in the CAFR.

PRIORITY 2: EVALUATE ACCOUNTING TASKS AND DETERMINE PRIORITIES

- 1. Goal:** Evaluate workloads, resources, and accounting tasks and determine prioritization of tasks, based on overall department objectives. As new tasks present themselves, staff will need to determine priorities and reevaluate how we do things.

Reduced staffing levels have challenged us in several ways. First, our ability to take on additional tasks has been limited. Secondly, project-related (or non-operational type) tasks, such as updating/creating administrative policies, are difficult to accomplish, because existing resources are focused on performing core operational tasks. Finally, some internal controls may be compromised as tasks or procedures are eliminated due to lack of resources.

Currently, ongoing tasks and responsibilities within the accounting function are adequately distributed and assigned. However, new tasks present themselves, staff will need to determine priorities and reevaluate how we do things. This might entail that we redesign our procedures and processes. It will also be important to maximize cross-training opportunities, so that the use of staff downtime is optimized. With the cross-training of personnel, we will be able to provide assistance with the overflow of work from one staff person to another.

As tasks are eliminated, there may be a breakdown in the segregation of duties for some processes. As a result, we will need to identify those areas, determine if mitigating controls exist, and make a final determination on how tasks should be performed. It will also be important to develop a systemized approach to monitoring internal controls, so that processes are streamlined, require minimal effort, and are easy to monitor.

PRIORITY 3: ENSURE COMPLIANCE WITH THE STATE CONTROLLER'S NEW REGULATIONS

- 1. Goal:** Ensure that Finance personnel are adequately informed and educated on the new compliance requirements and ensure that the City is able to comply with all new regulations.

Pending legislation may give the State more oversight and involvement in our City's financial and regulatory reporting, which will affect our current procedures and require additional staff time. Should legislation be approved, we will be proactive on obtaining specific requirements, so that we can immediately establish procedures to ensure compliance.

**Grant Administration
General Fund 111-221**

PRIORITY 1: MANAGE INCREASING GRANT RESPONSIBILITIES WITH EXISTING RESOURCES

- 1. Goal:** Ensure that existing resources are being utilized to their full potential. This includes ensuring that staff has adequate training and the skills needed to perform a full array of grant responsibilities. In addition, procedures and processes should be streamlined and designed to maximize efficiency.

An increase in grant funding (e.g., the number of grants the City has been awarded) has put a strain on existing resources within the Finance Division. Each grant requires Finance staff time for tracking/monitoring, booking related accounting entries, communicating with departments, filing required reports (if applicable), and involvement with subsequent compliance audits.

To ensure that existing resource are utilized to their full potential, we will make sure that grant staff has an appropriate skill set in which to perform responsibilities both effectively and efficiently. This will be done by taking advantage of available training opportunities. By providing appropriate training, Finance staff will be equipped to effectively manage tasks and assist departments with grant administration responsibilities.

In addition, it will be important to streamline procedures and reevaluate existing grant tracking worksheets, so that these worksheets may be an effective and useful reporting/tracking tool. As part of the process, we will solicit input from department grant liaisons, so that the worksheets are a direct reflection of each department's needs. The Finance Division will also solicit input from departments to determine ways we can more easily make the grant administration process streamlined and efficient.

In addition, we will also evaluate staff's existing responsibilities and determine if tasks should be shifted to maximize efficiency. There will be a focus on assigning responsibilities to best utilize staff's skills and experience and we will encourage the sharing of knowledge and ideas among staff.

Finally, because some grants allow for administrative cost reimbursement, we will ensure that this funding source is being utilized, whenever available. This entails that staff become familiar with the details of each grant, especially cost reimbursement eligibility.

PRIORITY 2: OUTREACH AND TRAIN DEPARTMENT STAFF

- 1. Goal:** Outreach and train departmental support staff so that administrators of grants within each department are adequately equipped with the knowledge and skills to effectively administer their respective grants.

To ensure department grant liaisons understand grant "basics" at the beginning of the grant period, the Finance Division will outreach to each department. This will help to reduce errors and noncompliance issues. In addition, Finance grant staff will be made available to provide assistance and guidance to departments when questions arise.

As part of the outreach program, the Finance Division will establish and encourage close working relationships among departmental grant liaisons. We will also stay abreast of compliance requirements with respect to each grant. This will be done by identifying key compliance requirements for Federal, State, and local grants and ensuring that this information is disseminated to appropriate departmental staff.

PRIORITY 3: ENSURE TIMELY SUBMISSION OF REIMBURSEMENT REQUESTS AND PAYMENT BY GRANTING AGENCY

1. **Goal:** Establish procedures to ensure timely submission and receipt of grant funding.

To ensure timely receipt of payment, the Finance Division will establish close communication with department grant liaisons in order to facilitate the tracking of grant reimbursement status. The objective is to ensure that a minimal window exists between the expenditure of funds and the request for reimbursement. In addition, staff will provide assistance to departments with the reimbursement process, if needed, and will track receipt of funds by reviewing general ledger and grant tracking worksheets to ensure payment is received timely. And, finally, staff will follow up with department liaisons should receipt of funds be delayed.

**Long Range Financial Planning
General Fund 111-221**

PRIORITY 1: ENSURE ADEQUATE FUNDING FOR REDEVELOPMENT AGENCY PROJECTS

1. **Goal:** Research funding options, such as bond financing, loans, and other forms of financing to ensure funds will be available for future project developments.

Identify future projects and the funding necessary to sustain these projects. Once identified, solicit appropriate funding in the open market. The ultimate objective is to obtain cost-effective funding that is in line with project timelines.

2. **Goal:** Depending on the ongoing existence of redevelopment agencies, develop strategies to safeguard all assets.

In anticipation of future redevelopment projects, the Redevelopment Agency has acquired over \$40 million in land for future projects. Some of this land was purchased with City loans, which are scheduled to be repaid once the land is sold to developers. Since redevelopment is at risk of being eliminated, staff will continue to look at ways to safeguard these assets should the State proceed with the elimination of all redevelopment agencies. Initial steps have been taken in FY 2010-2011 to record deeds of trust on these parcels. This will ensure that the City has a security interest in this property and will be able to recoup funds made for loans in prior years, if needed. Additional alternatives will also be researched.

PRIORITY 2: DEVELOP VIABLE AND SUSTAINABLE COMPENSATION MODELS

1. **Goal:** As salary and benefits comprise the majority of our City's operational costs, staff will identify viable and sustainable compensation models.

Work with the Human Resources Division to perform a comprehensive review of total employee compensation. The focus of will be to revise our current model so that salary increases would be based on employee performance as well as the City's financial position each year. Steps to implement this program are already underway. In addition, as retirement costs are a large component of our salary and benefit expense, we will also determine alternative methods for containing rising PERS costs. This could include alternatives such as having employees pay a percentage of the cost.

PRIORITY 3: OBTAIN AND MAINTAIN ADEQUATE RESERVES

1. **Goal:** Identify reserve benchmarks, based on future financial needs, and determine a financial strategy and timeline for achieving those benchmarks.

As part of the City's effort to ensure long-term financial sustainability, it will be important to identify and set policy to obtain certain reserve benchmarks in certain funds, such as the Street Maintenance Fund, the Retirement Fund, the Development Services Fund, the Information Systems Fund, the Facilities Fund, and the Vehicle Replacement Fund. Staff will work with management in identifying reserves and creating a strategy to obtain benchmarks.

PRIORITY 4: ADDRESS LIABILITY COSTS IN WORKERS COMPENSATION AND GENERAL LIABILITY FUNDS

1. **Goal:** Establish policy to address rising costs in the Worker's Compensation and General Liability Funds and to reestablish adequate reserves.

In order to address rising costs in the Worker's Compensation and General Liability Funds, Finance will work with the Human Resources Division to look at methods of containing rising costs in both funds. This could include establishing incentives for departments to proactively implement measures and programs to deter claims. This might also include the possibility of incorporating a new administrative policy that shares responsibility of the financial cost based on a department's actions and its ability to mitigate those actions.

PRIORITY 5: ADDRESS UNFUNDED ACCRUED LIABILITY FOR RETIREE HEALTH CARE COSTS

1. **Goal:** Identify options for funding the City's retiree health care unfunded accrued liability.

The City has already taken steps to help curb the future growth of the liability by establishing a defined contribution retiree medical plan for new employees and existing employees who chose to opt into the plan. However, we will need to consider options for reducing the liability for employees who are covered under the City's defined benefit plan. This could be achieved by making annual, prefunded contributions into a trust, that would accrue interest earnings on the amount held in the trust. Other funding alternatives will also be considered, such as having the Monrovia Police Officers Association (MPOA) new employees participate in defined contribution plan. Currently, the MPOA is the only employee group not currently participating in the defined contribution plan.

Utility Billing and Cash Collections General Fund 411-227

PRIORITY 1: RESPOND TO PUBLIC DEMAND FOR ADDITIONAL ELECTRONIC CAPABILITIES

- 1. Goal:** Make electronic bill presentment available to customers.

The first step will be to conduct research to identify technology that is available that will allow us to provide residents electronic access to a copy of their utility bills. The research will involve inquiring with our existing software vendor, third-party vendors, and other local agencies that have implemented paperless billing. We will evaluate cost factors, system functionality, and integration with our existing software system.

Secondly, staff will perform comprehensive testing. This will require that the Finance Division work closely with Munis, the City's financial software vendor, to ensure the system's compatibility with the selected vendor. The seamless flow of data to and from Munis will be critical to the success of the program. Additionally, training will be provided to ensure staff understands the functionality of the program and are able to assist customers when inquiries arise.

Once a program has been established, the Finance Division will promote the availability of the paperless billing program to customers. We will advertise the program on our website and through utility bill inserts.

PRIORITY 2: EVALUATE THE EXISTING UTILITY BILLING AND COLLECTION PROCESS AND ANALYZE THE FEASIBILITY OF CONVERTING TO BI-MONTHLY UTILITY BILLING

- 1. Goal:** Evaluate and analyze the existing billing and collection process to identify opportunities for improvements in efficiencies, such as improvements in the cash collection process. As part of this process, also perform a feasibility study to determine the positive and negative impacts of converting to a bi-monthly utility billing cycle.

The first step in achieving this goal will be to evaluate the current utility billing and collection process to ensure the process is efficient and effective. We will identify if there are aspects of the process that should be added or eliminated, such as eliminating the delinquent notice from the collection process. We will also perform a cost analysis of converting to a bi-monthly billing process. The analysis will identify both positive and negative aspects of going to bi-monthly billing. As part of the analysis, staff will conduct a survey of surrounding cities' billing structure, particularly those that have bi-monthly billing, to obtain relevant and useful information that will help us to make informed decisions.

At the conclusion of this process, an update of the Municipal Code will be performed in order to incorporate changes and to update the code to reflect current policies and procedures.

PRIORITY 3: IMPLEMENT THE AUTOMATIC METER READING (AMR) PROGRAM

- 1. Goal:** Update the Munis utility billing program to reflect new AMR meter information.

The Public Works Department will implement the AMR project over the next five years. This project will impact the Utility Billing Unit as it will require staff time to remove old meters and add new meters to our database, and to ensure the necessary setup is complete on each customer's account prior to their next billing. The Finance Division will work with the Public Works Department to determine a project timeline.

Once a timeline has been established, Public Works will switch out meters and the Finance Division will update customers' accounts by replacing existing meters with new AMR meters and by preparing accounts for subsequent billing. These updates will be processed as paperwork is received from the Public Works Department.

Accounts Payable and Purchase Orders General Fund 111-221

PRIORITY 1: COMPLY WITH ALL STATE AND FEDERAL REGULATORY REQUIREMENTS

- 1. Goal:** Ensure compliance with the new Form 1099 reporting requirements.

In order to comply with the new Form 1099 reporting, which takes effect in calendar year 2012, staff will need to obtain further knowledge of the expanded regulatory requirements. Once a thorough understanding of the reporting obligations is obtained, staff will evaluate existing procedures to ensure that the necessary data is collected from vendors (via the W-9 Form) in order to allow for proper reporting. Staff training for both Finance Division staff and external department staff will be scheduled so that all personnel involved in obtaining information understand the requirements of the program. This will be done by providing informational materials and mini training sessions to educate and provide direction to staff.

Because Form 1099's are generated through the City's financial software system, the software program must be able to produce compliant 1099's. As such, staff will work with the City's third-party vendor, Munis, to make programmatic changes to the system. This will be done by keeping in close contact with Munis throughout the upcoming year. Once changes are made, staff will perform testing, prior to the go-live date, to ensure that 1099 forms are printing properly and that data reported on the 1099 is accurate and appropriate.

- 2. Goal:** Establish process to streamline procedures and ensure full compliance with the State of California's nonresident withholding tax requirements.

In an effort to ensure full compliance with the State of California's nonresident withholding tax requirements, staff will need to obtain a clear understanding of all aspects of the program. The Franchise Tax Board has made a variety of information available to help educate businesses on the reporting and withholding requirements. Staff will continue to access this information, as it becomes available, to further our education on the state regulations.

While an initial program has been established, staff would like to reevaluate existing procedures and establish a more thorough process for tracking vendors that are subject to withholding. This objective is twofold: 1) Identify each vendor who is subject to withholding. This will be achieved by obtaining a completed Form 590 from every vendor paid for services. (Because payment for goods is not subject to withholding, only

service payments are applicable.) 2) Modify our financial software program to automatically withhold and remit 7% of the payment to the State for those vendors who are subject to withholding. This will require that the Finance Division work with its software vendor, Munis, to establish a means of tracking payments by calendar year. If we are unable to track payments electronically, we will need to continue to track this information manually, which is time-intensive.

Because the collection of the Form 590 will be performed at the department level, adequate training is essential. This will be done by providing informational materials to educate and guide staff on the new requirements. Information has already been disseminated to departments at the annual accounts payable meeting, but further training will be necessary.

Finally, we will need to streamline and automate procedures for remitting payment and reporting to the State on a quarterly basis. This will entail that we evaluate the reporting functionality of our software program to minimize manually-intensive reporting.

PRIORITY 2: UPDATE THE CITY'S PURCHASING POLICY

1. **Goal:** Ensure the Purchasing Policy is updated to reflect current practices and needs.

Over the last several years, the accounts payable unit has implemented changes to improve and streamline invoice processing. In addition, the In-Town Vendor Program, which supports and encourages local business, has been incorporated into our purchasing program. The Purchasing Policy will need updating to reflect these revisions and any other revisions that have been made since its last update in 1993.

In order to update the Purchasing Policy, we will need to evaluate the current Purchasing Policy and identify areas in which the City's current practices have changed since the Policy's original creation. The changes will be incorporated into the working document.

After incorporating all current practices into the working document, we will identify areas that need revision. One of the areas that will be evaluated is the possibility of converting to the Uniform Public Construction Cost Accounting Act, which would allow the City to increase formal bidding thresholds for certain contracts. Other areas that will be evaluated include the possibility of revising documentation requirements, increasing dollar thresholds for verbal quotes, evaluating joint purchase agreements with other governmental agencies, and other various procurement practices. During the evaluation process, we will obtain information from official sources and will perform surveys of surrounding cities, if needed. We will also solicit input from City staff to ensure the Policy is a meaningful and useful document.

Once the document is completed, training will be provided to departments to ensure compliance.

PRIORITY 3: ELECTRONIC PAYMENT PROGRAM EXPANSION

1. **Goal:** Expand the electronic payment pilot program to active, eligible vendors.

An electronic payment pilot program will be rolled out to a limited number of vendors in June of 2011. This program will be expanded during FY 2011-2012. Prior to the program's expansion, the Finance Division will evaluate the results of the pilot program and determine if modifications are necessary in order to streamline and improve the effectiveness of the program. Additionally, we will obtain feedback from vendors and staff to determine if there are any necessary modifications.

As part of the program's rollout, we will advertise the electronic program to additional vendors. This will be done, in phases, by sending letters and an application to vendors. After the first six months of full-scale program implementation, we will reevaluate the program to determine if additional modifications are needed.

Payroll General Fund 111-221

PRIORITY 1: COMPLY WITH ALL REGULATORY REPORTING

- 1. Goal:** Ensure compliance with the California Public Employees Retirement System's (CalPERS) new reporting requirements. This will require working closely with the Human Resources Department, the Information Systems Department, CalPERS, and our financial software vendor to ensure a successful implementation.

CalPERS will be implementing a new integrated, Internet-based, business system that will require employers to update enrollments and contributions online. In order to comply, staff will need to obtain information from CalPERS' regarding project timelines, file layouts, program changes, and other pertinent information in order to prepare for the transition and to understand the Finance Division's direct involvement in the process.

Training and education is important to the success of the project. CalPERS will provide a series of training classes, almost monthly, to guide employers through the transition. These classes will be offered in live presentation format and in webinar format. Staff will coordinate CalPERS training for those employees involved in the program.

In addition, because programming changes will need to be made to our financial software system so that compliant reporting files can be generated, staff will work in tandem with our software vendor, Munis, to ensure adequate changes have been made to their CalPERS program. Once programming changes are made, staff will perform testing of the changes to ensure file layouts and formats are correct before the go-live date.

- 2. Goal:** Ensure compliance with the 2010 Health Care Bills ("the Bills"). This will include complying with new W-2 healthcare reporting that is effective for calendar year 2012, as well as implementing new payroll tax deductions that are required by the Bills. While guidance regarding the W-2 reporting requirements is clear, specific details regarding payroll tax deductions and other requirements is somewhat unclear.

In order to ensure compliance, staff will obtain an understanding of the requirements of the 2010 Health Care Bills. The Health Care Bills, which are more than 2,500 pages in length, include a list of very complex laws and regulations. Specific guidance on the administration and application of many of those laws and regulations has not yet been determined. In order to understand the City of Monrovia's responsibilities, staff will need

to be educated and trained as soon as information becomes available. This will be done by obtaining information from official sources, such as the Internal Revenue Service website, and by attending training.

Once the Finance Division has an understanding of the Bills and has identified the City's reporting responsibilities, staff will develop a plan for implementation. This will include establishing a timeline for implementation, as well as identifying the specific milestones that must be achieved along the way. These milestones will include working with our software vendor, Munis, to ensure that the system will be able to produce compliant W-2's in the correct and proper format for 2012. They will also include setting up payroll master files and employee master files to accommodate the necessary deductions.

PRIORITY 2: IMPLEMENT AMENDMENTS TO THE EMPLOYEE MEMORANDUMS OF UNDERSTANDING (MOU'S)

1. **Goal:** Obtain contract amendments, as soon as they become available, and determine a strategy for implementing changes and additions on the Munis financial system.

MOU negotiations with the City's employees bargaining units will begin in early 2011. As a result, contract amendments to the MOU's must be implemented on our financial system in order to accurately compensate employees for the salaries and benefits that have been agreed upon in the MOU's. Oftentimes, this requires a significant amount of staff time, as additional setup to our master programs and employee records is required.

To ensure compliance, staff will obtain amendments as soon as they become available, will identify changes, and then determine a timeline for implementing those changes on the payroll system. This will require utilizing additional staff within the department to assist with data entry. The ultimate objective is to be able to input all changes prior to the effective date, which will prevent the need to do retroactive adjustments.

PRIORITY 3: ENSURE ADEQUATE BACKUP TRAINING OF THE PAYROLL FUNCTION

1. **Goal:** Cross-train one additional staff on the payroll process in order to ensure adequate backup for the payroll function. This person will be available to fill in during leaves of absence and will also help to alleviate some of the payroll desk backlog.

Currently, within the payroll function, there is one staff person trained on the payroll process. It will be important that we focus efforts on training a second person to back up this function.

To accomplish this, staff will identify key tasks that will be cross-trained, such as processing payroll, and will establish a training schedule that will allow for complete, comprehensive training of the backup person. Once training is complete, staff will establish a schedule that allows for quarterly payroll processing by the backup staff person.

Investments
General Fund 111-221

PRIORITY 1: ENSURE THE CITY HAS AMPLE CASH TO MEET ITS OPERATIONAL NEEDS

1. **Goal:** Effectively track and monitor the City's cash position on an ongoing basis, and, if additional operational cash is needed, seek short-term funding options, such as short-term notes, bank loans, or other forms of financing.

The next several years will be difficult as we continue to recover from the negative effects of the recent economic downturn. As a result, the City will need to ensure that there is ample cash to meet ongoing operational needs. This will be done by performing a monthly cash analysis to determine the City's need for the upcoming six-month period. Should additional cash be needed, the Finance Division will identify and research options for short-term financing that will maximize cash proceeds, while minimizing the cost of financing.

PRIORITY 2: MAXIMIZE CITY'S RETURN ON IDLE CASH

1. **Goal:** Invest idle cash in low risk, allowable investments, while maximizing the rate of return.

As investment markets slowly rebound with the rebounding economy, the City will need to ensure that idle cash is invested in appropriate investments that are in accordance with the City's Investment Policy and that maximize return without compromising risk or financial position.

Budgeting
General Fund 111-221

PRIORITY 1: ENSURE BUDGET IS BASED ON ACCURATE AND REALISTIC ESTIMATES. IN ADDITION, ESTABLISH CONSISTENT AND DEPENDABLE REVENUE SOURCES, MANAGE KEY COST INPUTS, SUCH AS PERSONNEL COSTS, AND ENSURE THE CITY IS RECOVERING COSTS FOR SERVICES IT PROVIDES

1. **Goal:** Create a sound, well-balanced budget based on diversified revenue sources, controlled costs, and adequate cost recovery. In addition, the budget should be based on accurate, conservative, and realistic data.

In creating a balanced budget, Finance will work with management and departments to identify and implement viable, practical revenue alternatives that are diversified and not overly subject to the fluctuations in economic factors. We will also identify methods to control expenditures, especially personnel-related expenditures. This will entail that Finance work in close collaboration with the Human Resources Department to perform a comprehensive review of total employee compensation. The focus will be to revise our current model so that salary increases are based on employee performance as well as the City's financial position each year. Steps to implement this program are already underway.

The budget will be developed with data from reliable sources, such as the City's sales and property tax consultants, state economic resources, and from the historical activity

of the City. Budget estimates will be conservative, realistic, and based on the latest data available.

In developing a well-balanced budget, the Finance Division will perform a comprehensive cost recovery analysis to ensure that the City is recovering all allowable costs associated with providing services to residents. This study may be done in-house or by an outside consultant. Staff will also compare contracted services to our cost services to our cost recovery goals.

2. **Goal:** In an effort to reduce the City's risk of future State take-aways, we will support legislation and efforts that would prevent or prohibit additional State raids.

The City will work with the League of California Cities and other State-wide associations to voice our opposition and to get involved in programs which help to prevent future raids of City funds.

PRIORITY 2: PROVIDE COMPREHENSIVE TOOLSET FOR DECISION MAKING AT THE DEPARTMENT LEVEL

1. **Goal:** Ensure each department is equipped with the appropriate information and tools to effectively manage its budget responsibilities.

As the City continues to undergo organizational change, the Finance Division will ensure adequate training is provided to all new personnel, so that they have the appropriate tools to effectively analyze budget data during their decision making processes. In addition, we will work to improve financial report presentation and department education, so that monthly financial data is easy to understand and interpret. In addition, we will maintain close communication with departments to track ongoing financial position, so that proactive measures can be taken, if needed, to address budget shortfalls.

PRIORITY 3: FORMALIZE RESERVE POLICIES FOR ECONOMIC UNCERTAINTY, FACILITIES, MAINTENANCE, LIABILITY, AND WORKER'S COMPENSATION

1. **Goal:** Identify reserve benchmarks, based on future financial needs, and create a policy for obtaining and maintaining those benchmarks.

As part of the City's effort to ensure long-term financial sustainability, it will be important to identify and set policy to obtain reserve benchmarks in certain funds, such as the Street Maintenance Fund, the Retirement Fund, the Development Services Fund, the Information Systems Fund, the Facilities Fund, and the Vehicle Replacement Fund. Staff will work with management in identifying reserves and creating a strategy to obtain benchmarks.

**Computer Software Applications
Central Services 521-223**

PRIORITY 1: ENSURE DEPARTMENTAL SOFTWARE APPLICATIONS ARE BEING USED TO THE FULLEST

1. **Goal:** Work with departments to identify and evaluate software application features that are not currently implemented.

The City strives to purchase the best applications in the marketplace for its departmental software applications. Vendors have used input from their customer base and competition in the marketplace to make their applications rich in function. Departments implement the functions that it needs but many times overlook other capabilities that a program may have. Our goal is to work with departments to examine either new additional functions or to see how applications can be implemented in new ways. One example is to evaluate if workflow capabilities from either our document management system or the financial system can be used to automate departmental processes.

- 2. Goal:** Identify and provide where possible additional training for applications.

To get the most out the City's applications, we want the users to understand what the applications can offer and that there may be a better way to accomplish it. We are providing monthly classes on Microsoft Office software and other City applications. We are also evaluating what training is needed for other applications.

PRIORITY 2: ESTABLISH PROJECT MANAGEMENT TECHNIQUES AND SUPPORTING SOFTWARE.

- 1. Goal:** Evaluate open source and vendor provided project management software for City use.

Many of the tasks that Departments perform could be considered short term projects. The tasks require multiple people to perform sub-tasks or components according to a timeline. Our goal is to evaluate and implement open source software that will help departments manage these projects. In many cases, the team will be made up of people from different departments. A successful project will require active communication among the team members. The citywide implementation of project management software should aid in that communication.

- 2. Goal:** Work with Human Resources Department to provide project management training for City departments.

Many of the City's employees have not had formal project management training. The training is especially important for junior staff members. As their responsibilities grow they may assume command of various short term or long term projects. Project management training can help them learn techniques that will lead to successful projects. The training can assist with their understanding of managing schedules, expectations, and interactions. The goal is to, along with the Human Resources Department, develop a workshop program to introduce project methodology to all City Departments.

PRIORITY 3: DEVELOP APPLICATION REPLACEMENT ALTERNATIVES.

- 1. Goal:** Develop computer software application replacement alternatives for departments. As resources permit, work towards replacement of selected departmental applications.

Departmental line of business applications can become obsolete or unsupported for any number of reasons. The vendor can choose to move to a new version, can go out of

business, or merge with another company which may terminate support for the older application. As an example, the City migrated to a new financial software application in 2005 when the existing software provider withdrew support for their application.

Currently, a number of City applications are no longer supported. The City's recreation management software, Recware, has been discontinued. The Community Development's case management software, Tidemark, is no longer getting software upgrades. The document management software, Liberty, was purchased by Hyland Software and the City will be migrating to Hyland's OnBase product. The Library is evaluating software to replace its library management software. The work order system that is being used by Public Works is a temporary solution. Public Works has identified that they will need a system with more capabilities.

The Goal of the department is to assist in the evaluation and implementation of new applications. Where possible, the City will implement applications so that multiple departments can take advantage of them, such as case management or work order programs. We try to use a city-wide perspective in installing applications as opposed to a department focus. The City will also work to integrate any new applications with its existing Geographical Information System or GIS.

Geographical Information Systems (GIS) Central Services 521-223

PRIORITY 1: DEVELOP GEOGRAPHICAL INFORMATION SYSTEM (GIS) CAPABILITIES SO THAT THEY ARE USED THROUGHOUT THE CITY

1. **Goal:** Develop departmental web based GIS applications such as zoning, asset maintenance and work orders.

An advantage of GIS data is that you can relate it to other data by showing its spatial or physical position relative to the ground. A user can see relationships that may not be seen if the data is in a table form. Departments have identified different pieces of data that they would like to update or manage by using GIS capabilities. Information Systems will be develop these web applications.

2. **Goal:** Integrate GIS data with existing departmental applications.

The goal is to simplify the procedure to extract data from existing software applications, such as the fire records management software, SunPro, or case management tool, Tidemark and integrate it into GIS.

PRIORITY 2: DEVELOP NEW GIS DATA SETS AND LAYERS

1. **Goal:** Work with departments to develop relevant data layers.

GIS data is important since without it, the layers of information cannot be displayed. An initial GIS strategic plan has been developed to identify the information that departments would like to display. Some of the information has already been collected, such as the water and sewer system. New layers of data are being collected, such as the location of all City streetlights. An example of a new information layer is that the City's Risk Management area has identified a need to track traffic sign installations and inspections.

- 2. Goal:** Work with other agencies to develop shared data sets and agreements.

Government agencies have become more progressive in sharing information. Since GIS data is expensive to develop and maintain agencies are looking to reduce costs whenever possible. The City is working with other agencies in the County to define standards so that information can be more readily exchanged.

- 3. Goal:** Acquire additional equipment to aid in surveying GIS data.

GIS systems are very time and data intensive. Generally, information on GIS maps will require a large number of data points that need to be collected over a large area. The information needs to be collected in a way that its true location can be mapped with an error measurement of less than one foot. The City currently has one older data collection unit, but needs to obtain additional equipment. The City is evaluating if a laser tool would be practical. It allows the operator to measure the location of a point without needing to be next to it. It would also speed up the measuring process of measuring manholes or valve covers that are located in the middle of streets.

PRIORITY 3: ACQUIRE AERIAL PHOTOGRAPHY ON A CONSISTENT BASIS.

- 1. Goal:** As resources permit, acquire aerial photography from the Los Angeles Regional Aerial photographic project (LARIAC).

The most sought after GIS product is a map which includes an aerial view. Monrovia is a "built out" city but there are still significant changes each year that necessitate new aerial photos. Existing aerial photography does not include the new Library or the Paragon development. Maps that are produced for redevelopment projects usually need the latest imagery possible. The goal is to obtain new imagery every three years.

Los Angeles County has developed the LARIAC project which creates new aerial maps every two to three years. Monrovia's cost is low since the project costs are spread across both cities and county entities. The project also provides products that would be otherwise cost prohibitive, such as 3-D imagery, digital elevation models, building outlines and thermal photography. Monrovia took part in the first iteration of LARIAC, but due to budget constraints, was not able to participate in the second or third iterations.

Information Systems Infrastructure Central Services 521-223

PRIORITY 1: ENSURE WORKSTATION INVENTORY IS KEPT CURRENT

- 1. Goal:** As resources permit, Departments should replace 20-25% of their workstations annually.

Currently, a number of departments have workstations that are approaching seven years old. Typically, workstations have had a three to four year replacement cycle. Since computers are not evolving as fast as they use to, the replacement cycle has lengthened to 4-5 years. A current version of Microsoft Office is purchased with every workstation or laptop that is purchased.

As a cost saving measure it is easy to postpone workstation replacements. The issue arises that at some point too many workstations need to be replaced at one time. There will be a significant cost to any department to replace a large number of workstations at one time. To keep expenses consistent and to not overload the resources used to install and migrate workstations, departments should replace between 20 and 25% of their workstation inventory each year.

- 2. Goal:** As resources permit, once a critical mass of Microsoft Office software licenses have been obtained, migrate the City to the current version of Office.

Currently, the City has standardized computers on Microsoft Office 2003 which is two levels behind the current version, Office 2010. The public machines in the Library have Office 2007. The newer versions of office have some enhanced database and graphic functions. One of the main concerns is keeping at a level that will allow us to interchange documents with outside parties. Office 2007 and Office 2010 use a newer document type as the default so outside users may send us a document that Office 2003 does not understand without a special utility.

The goal is to upgrade to the current version of Office once the City obtains a large number of licenses from the new workstation purchases. The intent is to keep the cost of buying additional licenses to a minimum.

The City will also evaluate Microsoft Office competitors to see if a more cost effective alternative is available. Open source software is software that is available without license fees. Two open office applications, Open Office and Office Libre, are mature and have wide market acceptance. As we look to the future, there seems to be more development efforts going on for Office Libre than Open Office.

- 3. Goal:** As resources permit, once a critical mass of Microsoft Windows operating systems software licenses has been obtained, migrate the City to the current version of Windows

Most of the City's workstations are using Windows XP for the operating system. The current version of Windows is version 7. Windows 7 provides for more security and speed than Windows XP.

Currently, any new machines are being placed in service with version 7. As resources permit, existing workstations will be migrated to Windows 7.

PRIORITY 2: ENSURE NETWORK AND SERVER INVENTORY IS KEPT CURRENT WITH SUFFICIENT DISK CAPACITY

- 1. Goal:** Migrate and consolidate physical server replacements to virtual servers with a Storage Area Network (SAN) which will provide an increased disk capacity.

The City's servers currently use hard disk space inside each server. A Storage Area Network or SAN allows for the disk space in one device to be shared by a number of servers. There are a number of advantages for this type of implementation. Any number of virtual servers can use the same SAN. A real or physical server can have multiple virtual servers. If the virtual server moves or terminates unexpectedly, the

information is still on the SAN and the virtual server can start someplace else. There are also advantages in that one SAN can backup another SAN automatically. It is also easy to add disk space to a SAN. If the disk space is inside a traditional server, it can be difficult to add.

2. Goal: Upgrade or replace 20% to 25% percent of the servers annually.

It is important to strive to continually update hardware to keep pace with the changes in software and hardware. In the past, hardware and software had a three year life span. Currently the industry evolution has slowed down so more cities have moved to a four or five year replacement schedule. It is important to replace software on a continual basis for two reasons. The first reason is that resources necessary for the installation and movement of older units are needed on a uniform level without huge ups and downs. The second reason is that is hard to find financial resources to replace all of the servers at one time. It is easier to replace a smaller number of servers each year rather than all at once in one budget year.

It is especially important to be proactive on replacing servers. If a workstation goes out then only that person is affected. If a server goes out, then everyone is affected.

3. Goal: Provide Wifi access to selected City facilities.

Currently the City provides public WIFI access in the Library and at the Cabin in Canyon Park. The goal is to provide public Wifi access in the Community Center and City Hall.

PRIORITY 3: MAINTAIN CITY-WIDE APPLICATIONS

1. Goal: Migrate the current Liberty Document Management system to OnBase.

The vendor of our document management system, Liberty, was purchased by Hyland software. Hyland software is migrating all of the Liberty customers to their OnBase product. We do not have to re-purchase the software but only pay the new software maintenance costs. However, the new software will require different types of servers that have to be purchased.

The City uses the current software for document storage and the City Council Agenda system. We will be examining how the workflow features of the new software can be used to automate some of the agenda preparation and other departmental processes.

2. Goal: Migrate the City's email system to the 2012 version of Microsoft Exchange.

Currently the City is using Microsoft's Exchange 2007 product for its email server. The current version is Exchange 2010. The City is planning to bypass this product and jump to the next product, which should be available in 2012 or 2013. It is expected that the newer products provide more functionality for web based or smart phone based users.

3. Goal: Provide ongoing training for city wide applications.

It is important to provide training so that users can be as efficient and effective as possible. The IS Division has been providing a monthly workshop for City users on a

number of City applications. As stated in other goals, the IS Division will be working with departments to identify what areas of training are needed.

PRIORITY 4: DEVELOP ENHANCED WEB-SITE CAPABILITIES

1. **Goal:** Develop a website that is designed to address the limitations of a smart phone.

Statistics show that users are beginning to use smart phones more than a traditional desktop unit to access web sites. To address this growing population, the City needs to develop a web site customized for this type of device. Smart phones have a limited amount of space on the screen and cannot use some custom types of web software. A subset of the web site needs to be identified so a custom web site can be developed considering the screen and software limitations.

2. **Goal:** Develop additional functionality for existing website.

The City is striving to provide as much information as possible to the public, either directly on the website or through its tools. One example is that the building permits stored on the document management system are available over the Internet. As information or new applications are identified they will be posted to the City's website. As GIS layers are developed some of that information may be made available over the Internet.

A website is a critical part of a City's overall marketing plan. As Monrovia adjusts its marketing plan the website and auxiliary tools, such as Facebook, need to be updated. It is possible that an update to our website may be planned over the next two year budget cycle.

Information Systems Telephones Central Services 521-224

PRIORITY 1: MAINTAIN THE EXISTING TELEPHONE SYSTEM.

1. **Goal:** Since the telephone system is based on Voice over IP (VoIP), the data network, phone hardware and phone software need to be kept on current software and hardware levels.

The City's telephone hardware and software share the same network with our computer network. This converged design is necessary so that single fibers to remote locations can carry both data and phone traffic. It is important to keep the components at the the most up to date software version. Newer versions of software generally allow for easier maintenance of the components.

2. **Goal:** Update the City's Electronic Use Policy to include alternatives to City provided equipment.

The City's Electronic Use policy will be updated to include discussions of the proper use of social media. It will also discuss the requirements for the use of technology that is provided by the user. There are legal issues of e-discovery and ownership of data that need to be identified when that information is located on a personal device.

PRIORITY 2: EVALUATE NEW SMART PHONE CAPABILITIES.

1. **Goal:** Evaluate and implement where possible, smart phone applications and connectivity.

Smart phones are evolving at a rapid pace. The City is evaluating whether there are business applications available on the new smart phones. Most of the applications are relevant for the user as either just a quick way to a web site function or as a personal productivity manager. Most of the functions of an application can be obtained elsewhere on a traditional website. Another issue with smart phones is that there is a limit of how much information can be displayed on a small screen.

One application that the City is following is how GIS data can be displayed or used out in the field on the small device. The City's GIS vendor, ESRI, has products, such as ArcPad, that will work with smart phones.

Community Development Department Goals and Objectives

Administration Planning, Development Services Fund 281-510

PRIORITY 1: CREATE AN EFFECTIVE AND EFFICIENT DEPARTMENT

1. **Goal:** Ensure policies, procedures, regulations and technologies are up to date.

The ability to generate and disseminate information is a key role for the Community Development Department. Developers, businesses and property owners rely on this information and we have to be able to provide accurate information in short time frames. To ensure policies, procedures, regulations and technologies are up to date we will review unit operations and seek up-to-date procedures and technologies to increase the effectiveness of the public services we offer.

PRIORITY 2: IMPROVE CUSTOMER CONFIDENCE AND SATISFACTION

1. **Goal:** Create a rating system to gauge customer satisfaction.

Utilizing the Customer Satisfaction Survey, the Community Development Department will create a system to rate the quality of service provided by our Department. We will establish a benchmark of 90% of customers rating the quality of service as good or better. In addition, we will identify a process to encourage use of the Customer Satisfaction Survey.

PRIORITY 3: CREATE AN EMPLOYEE DEVELOPMENT PROGRAM THAT ENCOURAGES EMPLOYEES TO IMPROVE SPECIFIC SKILLS THAT CONTRIBUTE TO THE EFFECTIVENESS OF THE DEPARTMENT

1. **Goal:** Retain high-quality employees critical to the operation of the Department.

Reduced staffing levels create a real challenge to the Department and it is very important that we keep existing employees whose knowledge and experience are critical to the day to day operations of the Department. The Director and Division Managers will identify and train employees important to the success of a streamlined department. We will utilize the Wellspring Program to help mentor employees with management capabilities that will lead to the development of a new succession plan.

PRIORITY 4: STATION SQUARE TRANSIT VILLAGE DEVELOPMENT COORDINATION

1. **Goal:** Ensure development within the Station Square Transit Village Planning Area conforms to adopted plans and allow for coordination between other Agencies and Departments.

The Station Square Transit Village Planning Area is a very complex development plan that will require extensive coordination between Departments and other Agencies. The Community Development Department will take the lead on coordinating these activities. Specifically, we will coordinate development plans with other City Departments to make sure the plan check and permitting process is smooth and orderly. We will also review plans and documents submitted

by outside Agencies to ensure appropriate City responses are prepared and concerns are addressed.

**Current Planning/Administration
Planning, Development Services Fund 281-530**

PRIORITY 1: MAXIMIZE EFFICIENCY OF PLANNING DEVELOPMENT SERVICES

1. **Goal:** Update internal systems and maximize use of technology to maintain and improve the City's streamlined entitlement process.

This goal focuses on the review of internal systems and processes and available software that will assist staff in managing and processing entitlement requests. Full implementation of Tidemark into the DRC process will allow staff the ability to fully evaluate the parameters of the software for eventual incorporation into other project management activities (e.g. Planning Commission and Historic Preservation Commission).

2. **Goal:** Improve customer service through coordination with other City departments and increased understanding of development requirements.

Most entitlement applications require review by multiple departments and at times there are competing goals that will affect the project. A Project Planner will be assigned to each project to guide the project from inception through construction and will coordinate a pre-application consultation with the various staff involved in the review that will allow for draft conditions of approval to be completed and given to the applicant prior to any formal review.

3. **Goal:** Maximize Information Provided on Planning Webpage.

The Planning Division is taking the lead in updating the Community Development Department's webpage with a goal of providing as much information as possible via the City's website. The first step will be to inventory and update all of the Division's applications, forms and handouts and provide in an electronic format providing on line fill-in applications. In conjunction, with Information Services, the official zoning map will be updated using GIS and added to the website.

PRIORITY 2: ENSURE CITY LAND USE REGULATIONS ARE CURRENT AND APPLICABLE

1. **Goal:** Update Land Use regulations to be consistent with changes in the law.

State and federal legislation pertaining to land use regulations change on a regular basis. These include adoption of the state's Water Efficient Landscape regulations, updating the City's alcoholic beverage sales regulations, and family day care regulations. Additionally, the City's California Environmental Quality Act ("CEQA") Guidelines need to be updated to be consistent with state regulations.

2. **Goal:** Update Land Use regulations to address current issues.

As well as keeping up-to-date with changing governmental regulations, the City's land use laws should be reviewed on a regular basis to ensure that they are achieving their intended outcome and are still in step with the direction of the City. One of the first projects will be to update the standard conditions and finding applied to entitlements. Additionally, the City's Parking

Ordinance needs to be reviewed and amended to be consistent with other changes that have occurred recently. Ultimately, a complete evaluation of the Monrovia Municipal Code will need to be completed to identify deficiencies and inconsistencies.

3. Goal: Keep current with regulatory changes and trends through staff development.

As stated above, governmental regulations and trends in land use policy change. On going staff development is important to ensure that Planners are kept up to date in changes in laws and developments evolve. As the Division's budget for training has significantly decreased, staff will utilize low cost and/or free training opportunities, including the American Planning Association's (APA) on-line and distance learning process. Staff will attend local APA and California Preservation Foundations (CPF) conferences as time and budgets permit.

PRIORITY 3: MAXIMIZE THE USE OF TECHNOLOGY FOR INFORMATION AND DOCUMENT MANAGEMENT

1. Goal: File Management/Document Retention.

The Planning Division generates a considerable number of documents which are a challenge both from the standpoint of file management, file retention and also in ensuring public access of documents. During the current budget cycle, the Division's goal is to organize and scan all project files in compliance with the City's retention schedule and make all property and entitlement related public documents available through our document retention program. This will also include Commission agenda's and minutes. Ultimately, a database of all entitlements is the goal.

**Advance Planning
Planning, Development Services Fund 281-530**

PRIORITY 1: MAINTAIN AND UPDATE THE CITY'S GENERAL PLAN

1. Goal: Review and Amend the City's General Plan as necessary to keep it up to date and current with state law.

A draft of the Housing Element was completed and submitted to the state for review in 2009. While in substantial compliance with state law, there were several provisions that need to be modified to achieve certification. As staffing permits, the Needs Assessment will need to be updated to reflect the 2010 Census, and the draft Element needs to be revised and submitted to the state for review. Then they can be taken through the public hearing process and adopted by the City. The Housing Element includes a schedule of programs that will need to be implemented by 2014.

Additionally, the Safety Element needs to be amended to be consistent with the updated boundaries of the high fire zone, the survey, the evaluation, and the update of the Planned Development Areas in the Land Use Element is needed.

Monrovia's Open Space Element and Conservation Element are over 40 years old, and new elements are needed. There is no staffing or funding for these programs at this time.

PRIORITY 2: ESTABLISH DESIGN GUIDELINES FOR PUBLIC RIGHT OF WAY ALONG MAJOR TRANSPORTATION CORRIDORS

1. **Goal:** Establish streetscape guidelines along major transportation corridors to encourage development and address blight.

West Huntington Drive, Duarte Road and Myrtle Avenue, between the Freeway and Huntington Drive are major transportation corridors through the City which provide a window to the community and visitors. These areas need to have a uniform and attractive look to encourage investment into these areas. Planning staff will review land use patterns, streetscape design and right of way improvements to assist them with the preparation of plans that will lay the foundation for an enhanced right of way.

**Historic Preservation
Planning, Development Services Fund 281-530**

PRIORITY 1: MAINTENANCE OF EXISTING PROGRAM WITH LIMITED STAFF RESOURCES

1. **Goal:** Utilize the website as a resource for community on local preservation programs and policies.

As part of the Division's website update, staff will utilize the website as a resource for the community on local preservation programs and policies. Information regarding the processing of historic landmark and Mills Act Contract will be highlighted and the application process explained.

2. **Goal:** Continue Commissioner Education (Bricks & Mortar Training program)

Over the last five years, the Historic Preservation Commission has evolved in their review of landmarks and the application of Historic Codes. This has been an educational process that ensures the best examples are landmark and their status is not diluted. A key component of this education is the Commissioner training program, Bricks & Mortar. Staff will continue this program and prepare literature for the Commission to make sure they have the tools available to assist them in their decision making.

**Transportation/Air Quality
Prop A Program, Transportation Fund 221-531 through 221-537**

PRIORITY 1: ENSURE CITY PROGRAMS CONTINUE TO PROVIDE EXCELLENT SERVICE AND MEET THE NEEDS OF THE COMMUNITY

1. **Goal:** Implement recommendations adopted in Monrovia Transportation Services Plan (MTSP)

In March 2011, the City Council adopted the Monrovia Transportation Services Plan (MTSP). The MTSP is a short range plan for the City's transportation services and established a set of objectives, primarily to market and maintain the existing services over the next two-years. Staff will implement the recommendations in the MTSP.

2. **Goal:** Investigate funding resources for new transportation services connecting the community with the future Gold Line Station

Planning staff continues to review the options available to establish a link between the future Gold Line Transit Station and a service that will serve Old Town and the rest of the community. We will explore funding and Transit options to come up with a system that best serves the community.

Building **Building, Development Services Fund 281-520**

PRIORITY 1: ENSURE THAT PLAN CHECK SERVICES ARE STREAMLINED AND EFFICIENT

1. **Goal:** Coordinate with Planning, Fire Department and Public Works to streamline the application process.

To improve efficiency between the City, the Building Industry, Contractors, and Developers and Owners, the Building Division will establish a process to streamline the plan check process. The process will include pre-construction meetings, on-line applications, appointments to review plan check corrections and establish realistic time frame for turnaround plan check.

PRIORITY 2: STAY CURRENT WITH STATE AND FEDERAL REGULATION CODES

1. **Goal:** Train all inspectors to ensure they are current on State and Federal regulations as it relates to Building Safety.

State and Federal laws are becoming more complex and it is critical that our inspectors are trained and efficient in understanding the ever changing laws as they relate to Building, Mechanical, Electrical, Plumbing, American Disability Act, and Green Building requirements. The Building Division will utilize webcast on-line seminars, train inspectors on supervision, obtain certification for all inspectors and update the building codes as necessary to ensure our inspectors are up to date on all applicable regulations.

2. **Goal:** Update all in house construction documents to ensure accurate information is being disseminated.

The public and development industry relies on accurate information to make decisions and plan for their construction projects. As a result, it is critical that the City supply the information that allows them to make informed decisions. The Building Division will review and update as necessary the construction documents that are made available to those who are doing construction projects in the City of Monrovia. The Division will review and update the Building Inspectors Manual Policies and Procedures, Earthquake Manual to be in-line with State/FEMA, Plan Check and Permit Fees and construction hand outs.

PRIORITY 3: MAXIMIZE CURRENT TECHNOLOGY TO IMPROVE THE CUSTOMER EXPERIENCE

1. **Goal:** Review current software programs and online resources utilized by the City and use where appropriate to improve customer satisfaction.

This goal focuses on the review of internal systems and processes and available software that will assist staff in managing and processing permit requests and information from the Department. Components of this program will include user friendly electronic fill-in forms, create

the ability to Issue permits on-line, create a Flow Chart (guide) for permit process and upgrade the Building Division webpage.

**Code Enforcement & Business Section
Business License, Development Services Fund 111-525**

PRIORITY 1: MAINTAIN HIGH LEVEL OF RESIDENTIAL/ COMMERCIAL CODE ENFORCEMENT AND BUSINESS LICENSE SERVICES

1. **Goal:** Timely and efficient response/completion of code enforcement and business services related cases.

Code Enforcement Officers will investigate complaints of unsafe and/or hazardous conditions within 24 hours and give a status response to the reporting party within 48 hours. They will investigate non-urgent code enforcement (residential and commercial) complaints within 72 hours and give a status response to the reporting party within 5 working days. Letters or phone calls to code enforcement violators will be completed within 72 hours. They will ensure that shopping carts, junk and debris are removed from the public right-of-ways within 72 hours. Business licenses will be processed within 24-48 hours.

2. **Goal:** Implement new programs to enhance the quality of life for Monrovia residents.

Staff will continue the implementation and monitoring of Shopping Cart Containment and Retrieval regulations to alleviate the blight caused by abandoned shopping carts in the public right-of-ways.

In an effort toward improving the living environment and the health and safety of our residents, staff will investigate the feasibility of implementing a Rental Housing Inspection program. The goal of this program is to perform a housing and property maintenance inspection of each rental unit in the City on an annual or biennial basis and to abate any health and safety hazards that are found.

Also, staff will participate in the State of California Abandoned Vehicle program (if adopted by LA County), that would provide reimbursement costs to cities for the removal of abandoned/junk vehicles from private and public property.

3. **Goal:** Track trends in abandoned/foreclosed properties in the City of Monrovia.

Staff has been tracking abandoned/foreclosed programs since 2009. As banks and financial institutions have been forced to take back properties, they have become more knowledgeable on how they handle them. Delaying foreclosure to keep from paying City fines seems to be the current trend. We will continue to track abandoned/foreclosed properties to ascertain the need for change in enforcement strategy to gain compliance from the responsible party, including the collection of outstanding Administrative Citations.

PRIORITY 2: ENSURE CITY OF MONROVIA CODE ENFORCEMENT AND BUSINESS REGULATIONS ARE APPLICABLE AND THAT THEY ARE CONSISTENT WITH STATE LAW

1. **Goal:** Update massage regulations in the Monrovia Municipal Code.

An amendment to Chapter 5.24 of the Monrovia Municipal Code is necessary to bring our massage regulations into compliance with Senate Bill 731 (Business and Professions Code Section 4600 et seq.). Staff will work with the City Attorney and Planning Staff to amend the ordinance so that it complies with the state regulations while at the same time protecting the health and safety our residents.

PRIORITY 3: MAXIMIZE THE USE OF TECHNOLOGY

1. Goal: Provide useful information to the public and utilize system for tracking purposes.

Staff will create a webpage for Code Enforcement that will provide the public with general code enforcement information, how to report a violation and information on ways to improve their neighborhood. Staff will also work with the Economic Development R/ED Team to provide business information and to assist potential business owners on the licensing process. Staff will work with Information Systems staff to modify the Tidemark system to allow the tracking of DRC compliance with the Shopping Cart Ordinance.

**Neighborhood Services, MAP Section
Neighborhood Preservation, Housing Fund 243-526**

PRIORITY 1: MAINTAIN HIGH AND ENHANCED LEVEL OF MAP SERVICES TO THE COMMUNITY.

1. Goal: Continue MAP services and support in MAP Areas 1 and 2 and Neighborhood Leader Development and Support Citywide.

Neighborhood Service staff will maintain current programs including; Neighborhood Improvement Grants; Emergency Grants; Chain Link fence replacement Grants; CDBG Handyworker/Home Improvement Grants; and CDBG-R/Green Grants. They will also continue to host Neighborhood Strategy Team (NST) and Community Neighborhood Strategy Team (CNST) meetings. Staff will continue support of Neighborhood initiated projects and block parties. The Leadership Training and Development Academy and Neighborhood Conference will continue on an annual basis. MAP-It will be utilized when needed to reassure neighborhoods during incidents of violence or other health and safety concern. Staff will continue to conduct quarterly neighborhood surveys on the Internet to complete resident needs assessment and provide proper referrals for assistance. The Neighborhood Beautification crew will be utilized to assist in maintaining the City's major thoroughfares, special clean-up projects, and in beautifying MAP neighborhoods.

2. Goal: Expansion of MAP into additional areas of the City and increased engagement with Community/Neighborhood Leaders.

Neighborhood Services staff will expand MAP services into rental property areas. Those services would include rebates to rental property owners for certain repair and improvements. Staff (in partnership with Community Policing Personnel) will provide training to landlords on attracting and maintaining good tenants and properly maintaining their property. Tenants will be provided information on their responsibilities and rights as tenants. Staff will administer a Rental Data Clearing House that will maintain a listing of available rentals in the City. The property owners registered in the Rental Data Clearing House will also receive Community Policing tenancy assistance.

Staff will work closely and partner with other City departments to provide educational opportunities to our leaders and residents. Workshops will be made available to Neighborhood Leaders where they will learn about the C.E.R.T. program; green initiatives, Recreational and Library resources, Public Safety information and more.

The Neighborhood Leadership and Development Academy will be offered to residents citywide. Staff will support subcommittees of neighborhood leaders in their various efforts including neighborhood projects, City events, LTD training geared for the youth and Spanish speaking residents, support of small businesses, and the engagement of the faith based community.

PRIORITY 2: MAXIMIZE THE USE OF TECHNOLOGY

1. Goal: Provide useful and educational information to the public.

Staff will create a Neighborhood Services/MAP webpage and continue to provide a monthly newsletter to keep residents informed and engaged. They will also utilize social networking, (Facebook, blogs, etc.). K-GEM will be utilized for advertisement of local leaders and events as well.

Community Services Goals and Objectives

Library Adult Services General Fund 111-642

PRIORITY 1: EASE OF USE AND CONVENIENCE

- 1. Goal:** Provide services to community members to use at their convenience.

Ease of use and convenience is a factor that people consider when they visit a public Library building or a virtual public Library. People lead increasingly busy lifestyles, and they expect efficient and friendly service with comfortable surroundings. People want to be self-sufficient. Self-service is a trend that most private businesses use from banking to groceries. Libraries need to build in the self-service option into the institutional operations. Staff will evaluate budget allocations for materials to determine whether funding can be reallocated to start an ebook collection. Staff will consider the best way to provide tutorials on how to use the catalog and how to use specific databases.

- 2. Goal:** Provide services to local businesses and City employees.

Local business members and City employees spend the majority of their day in Monrovia, but are underserved because of their busy schedules. Providing accessible distribution of information and services with this demographic in mind would better serve the population.

- 3. Goal:** Pursue e-learning.

Continuing education should always be a priority for staff. Unfortunately, during the economic downturn, and the priority of service desk coverage, it is not always convenient sending staff to off-site training. Library cooperatives have filled this gap by providing training via the internet.

- 4. Goal:** Enhance career services.

Staff will build on the Library's job seeking workshops to enhance the Library's career services. Staff will create an action plan to provide career services during operational hours and will investigate grant opportunities to fulfill the plan.

PRIORITY 2: PRESERVATION OF LOCAL MATERIALS

- 1. Goal:** Pursue funding to purchase equipment for material preservation.

Each year hard copies of materials and microfilm-formatted images deteriorate, putting the City's heritage at risk. Historical hard copy materials and microfilmed newspapers desperately need better indexing to locate needed information. It can take hours, sometimes days for staff to research a question. Digitizing images and documents, and putting them through proper indexing software will create an historical collection accessible to the public in-house and remotely.

PRIORITY 3: OUTREACH AND ADVOCACY

- 1. Goal:** Position the Library as a valuable resource to the Community.

Marketing the Library in the minds of the community as a valuable resource builds good customer relations, and contributes to a positive relationship with media, businesses, local government agencies and organizations.

PRIORITY 4: SERVICE IN THE DIGITAL AGE

- 1. Goal:** Position the Library in the current and future computer age.

Staff will reaffirm the role as the key information providers in the digital age by evaluating digital reference services, blogs, widgets and other social networking tools.

Library Systems and Technical Services General Fund 111-640

PRIORITY 1: PROVIDE TECHNICAL RESOURCES AND SUPPORT

- 1. Goal:** Support Services

Technology has become fully integrated into every aspect of daily life requiring more management of both hardware and software. The community's demand for virtual access to the Library continues to increase each year. Staff will strategize on how Library services can integrate access to electronic information and social media to stay current with the community's increasing demand to stay connected electronically. Staying abreast of electronic devices, electronic resources, and social media requires more staff time to manage these services. Adding one librarian position will be necessary for managing the integrated system, the web site, the online databases, social media, and equipment used by staff and patrons.

- 2. Goal:** Upgrade the hardware and software.

The Library's current integrated Library system, supporting circulation procedures, borrower database, materials database, and online public access to the materials database has not been upgraded in several years. Staff will evaluate the existing integrated Library system to determine how to actively support the public's current needs and will continue researching and evaluating new integrated Library systems for future acquisitions in preparation for budget allocations.

Library Literacy Services General Fund 234-641

PRIORITY 1: OUTREACH AND ADVOCACY

- 1. Goal:** Market the Literacy Services Program to a wider community market.

Staff will set goals to support the Literacy Program providing continual growth and sustainability.

- 2. Goal:** Continue to provide sustainable funding for the Literacy Program.

Staff will stay abreast with Literacy funding through the pursuit of grants and resources to sustain the program.

PRIORITY 2: VOLUNTEER SUPPORT

- 1. Goal:** Continue to support all Literacy volunteers, providing them with a rewarding community experience.

Staff will provide ongoing training and support for tutors, and will recruit, train and/or maintain at least 50 active literacy tutors and 3 Monrovia Reads & Plays volunteers. Staff will provide additional educational materials for learners when needed. Staff will provide ongoing education with opportunities to meet other tutors and volunteers.

- 2. Goal: Place volunteers in positions that promote the mission and enhance the services of the Library.**

Staff will recruit and/or maintain volunteers to support as many projects as possible including the Technology Center, fundraising, and administrative support.

PRIORITY 3: LEARNER SUPPORT

- 1. Goal: Continue to provide ongoing support to Learners in the Literacy Program.**

Staff will match Learners with qualified, caring tutors to nurture the one-on-one tutoring environment. Staff will work with Learners to ensure they have information, community and cultural opportunities, and information regarding classes.

Library Circulation Service General Fund 111-644

PRIORITY 1: INCREASE WORK PRODUCTIVITY AND PATRON SUPPORT

- 1. Goal:** Provide one-on-one assistance to increase the use of the self-checkout machines.

The re-bar coding project is almost completed. The Circulation Staff will begin educating the public on the types of material that can be checked out using the self-checking. This will help save time for the patron, and allow Circulation Staff to work on other tasks for the Library.

- 2. Goal:** Standardize processing of Library material for both Adult and Youth Services.

To help provide faster availability of materials to the public, Circulation Staff and Adult/Youth Service will work together to standardize processing for processing for new materials.

- 3. Goal:** Provide patrons with an email reminder.

Work with the City's IT Staff, and SiriDynix to evaluate the possibility of the Library automatically sending out material due date notices. This is a process that patrons have been asking the Library to provide and other Libraries in the area are already providing.

PRIORITY 2: EVALUATE LIBRARY FEES

1. **Goal:** Evaluate a way to generate a customized fine letter for patrons.

There are many patrons that fall through the cracks of the standard automatic notice system. To mitigate the frustration of the patron, and assist Library Staff in collecting fines owed. Circulation staff will work with Adult Services and SiriDynix to generate a customized letter that will be automatically generated and sent to the patron indicating the fines incurred for overdue materials.

PRIORITY 3: EFFICIENT INTERNAL CUSTOMER SERVICE

1. **Goal:** Assist Adult Services with the selection of the new Library system.

In the next two to three years that Library will need to upgrade the Library system. Circulation services will be part of the selection and implementation of the new system

**Library Youth Services
Youth Services 111-643**

PRIORITY 1: IMPROVE ELECTRONIC COMMUNICATION

1. **Goal:** Librarians must be educated on each new technological advance in relation to communication, explore the use of these technologies by Monroviaans, and adopt those being used by Monroviaans.

Youth Services Librarians will survey Library patrons of all ages to find out what types of technologies they are using for communication. They will also work with other City Staff to investigate Twitter and Facebook accounts specific to technological communication challenges.

PRIORITY 2: MAINTAIN INTEGRITY AND RELEVANCE OF THE LIBRARY COLLECTION

1. **Goal:** Librarians must continue making the process to request and suggest new books among youth of all ages, parents, and the people who work with youth easy and seamless.

Youth Services Librarians will investigate using new and existing technologies to make the process of requesting and suggesting new books easier for patrons of all ages.

PRIORITY 3: PROVIDE A VARIETY OF SERVICE TO MONROVIA YOUTH IN A PUBLIC LIBRARY SETTING

1. **Goal:** A full teen librarian responsible for services to middle and high school-aged youth.

During the school year, the Library is heavily used by middle school students. Conversely, high school students do not use the Library. A teen librarian would be able to manage middle school students' afterschool programming and reference, and attract more high school usage. The Senior Librarian will explore budgetary challenges necessary to facilitate this new position.

2. Goal: Offer classes in research and internet literacy for youth.

To facilitate research skills in a public Library setting, youth services librarians will explore offering classes in research and internet literacy for college bound high school aged youth. This will also assist college bound students with future research.

PRIORITY 4: CREATING A NEW COLLECTION AND PROGRAMMING TO MEET THE NEEDS OF PROPONENTS OF EARLY LITERACY

1. Goal: Youth Services Librarians will meet the growing needs of proponents of early literacy in two primary ways.

Library staff will create an Independent Reader collection, and will investigate adding an extra storytime aimed at early literacy.

PRIORITY 5: INVESTIGATE WAYS OF STANDARDIZING, SIMPLIFYING, OR GENERATING REVENUE

1. Goal: Youth Services staff will explore new revenue for the Library that meshes with the Library's mission.

To generate revenue, staff will investigate adding a Cub Scout Badge program that offers badges for a fee.

2. Goal: Library Staff will work together to explore standardization of various Library processes.

Library Staff will investigate standardizing the processing of books and other materials. Because circulation has increased, and staff has not, we will explore the reorganization of the sorting room to allow faster sorting, easier access, and quicker return of materials to the floor.

PRIORITY 6: MAKE THE LIBRARY'S COLLECTION EASIER TO USE FOR PEOPLE WHOSE PRIMARY LANGUAGE IS NOT ENGLISH

1. Goal: Create programs and collections that meet the needs of these new Monroviaans.

Youth Services Library Staff will make certain that all Spanish language materials in the Youth Services collection contain both English and Spanish language subject headings. Staff will also investigate adding a Chinese language collection for youth to accommodate this growing population.

**Library Cultural Administration
General Fund 111-640**

PRIORITY 1: COMMUNITY SERVICES CULTURAL ADMINISTRATION WILL ACT AS A BRIDGE BETWEEN THE DIVERSE POPULATIONS OF MONROVIA

1. **Goal:** Present a quality slate of programming for youth and adults on a yearly basis that represents and explores the diverse population that makes up the city of Monrovia.

Community Services Staff will work directly with the diverse Monrovia community to present programming. Staff will present or facilitate at least 20 programs per year for both adults and children. Staff will also work with other City Staff to publicize these events through various technologies. Surveys will also be administered to ascertain quality of programming.

2. **Goal:** Community Services Staff will explore programming that speaks to the changing demographic of Monrovia's Latino and Asian communities.

Community Services Staff will present multiple programs as part of the regularly scheduled slate of programming that explore Latino and Asian culture, heritage and holidays such as Cesar Chavez Day and Chinese New Year.

**Recreation Youth Programs
General Fund 111-625**

PRIORITY 1: DEVELOP A WHITE PAPER PLAN TO EXPAND EXISTING YOUTH PROGRAMS

1. **Goal:** Investigate the possibility of expanding the Reads and Plays Program to include a location in MAP Area 2.

Technology resources such as viral videos, blogs, Twitter and Facebook are the catalyst for the ever-changing shift in youth trends. However, one trend that has remained constant is the desire of youth to be among friends, and just "hang out". According to California Juvenile Justice data, youth are especially vulnerable to risks via mass-media messages about sex and drugs, disturbing lyrics in music, unsupervised mobility, societal violence, poor eating habits and limited physical activity during afterschool hours. Youth development research indicates that youth who are exposed to positive behaviors, such as those offered at the Reads and Plays program, are much less likely to become involved in undesirable behaviors.

**Recreation Youth Programs
General Fund 111-627**

PRIORITY 1: PARTNER WITH LOCAL YOUTH AGENCIES TO EXPAND WELLNESS EFFORTS

1. **Goal:** Work with the Monrovia Unified School District Nutrition Network to offer nutrition and healthy-eating programs at the Youth Sports program.

The childhood obesity and diabetes epidemics have created the need to provide youth with programs that promote health, wellness and physical activity. The sedentary lifestyle of children and teens due to the advent of computer and video games makes it challenging to redirect this group toward active programs. The exposure to increased wellness opportunities will enable youth to achieve better physical fitness, and develop life-long health and wellness habits.

Therapeutic Recreation General Fund 111-615

PRIORITY 1: EXPAND MONTHLY PROGRAMMING

1. **Goal:** Develop programs for the therapeutic recreation participants (Sunshine Company) that focus on mainstream life skills such as personal budgeting and volunteer opportunities.

A strategy for integrating special needs participants into the community begins with treating those individuals as though they were not any different. When developing programs and services for this population, Staff needs to focus on programs and activities that promote the confidence and ability of participants to perform mainstream life functions.

Recreation Community Events General Fund 111-621

PRIORITY 1: FOSTER COMMUNITY WELLNESS

1. **Goal:** Work with the Library to expand Monrovia Day activities to include a mini-health fair including symposiums, health screenings and health benefits information.

The childhood and adult obesity epidemic requires staff to place a greater focus on recreational activities that are healthy, safe and provide a sense of community. Free wellness programs, where individuals can receive information on nutrition, exercise and screenings are a must to educate the community on healthy alternatives.

PRIORITY 2: DEVELOP A 4TH OF JULY FUNDRAISING ACTION PLAN

1. **Goal:** Secure funding for the City of Monrovia's annual 4th of July celebration.

Community Services has been given the responsibility of fundraising \$44,000 for the unbudgeted 4th of July firework show. This requires staff to explore new and innovative ways of securing funds to offer this program as well as the traditional community events. Staff is already required to solidify sponsorships totaling \$28,000 for Concerts in the Park, the Halloween Carnival, the Spring Egg Hunt and other community-wide events. Raising an additional \$44,000 annually will be a challenging task as staff continually solicits from local donors who themselves find it difficult to donate at times.

**Recreation Youth and Adult Classes
General Funds 111-619**

PRIORITY 1: EXPAND CLASSES BASED ON CURRENT TRENDS AND COMMUNITY NEED

1. **Goal:** Offer new exercise classes based on current trends.

Class trends ebb and flow depending on the economy and fitness crazes. The most prominent class trend is the popularity of non-traditional exercise classes such as Zumba, Cardio Yoga and Extreme Boot Camp. Staff anticipates these trends will continue as long as class prices remain affordable, and quality instructors remain in tact.

PRIORITY 2: BUILD TECHNOLOGY SYSTEMS

1. **Goal:** Research and implement an on-line registration system.

The quickest growing trend in classes is the utilization of a third party on-line registration system such as Active.com. Business studies show that organizations that utilize on-line registration, verses conventional methods, run more efficiently due to cost savings and sales benefit. On-line registration provides real-time data with up to the minute information, and is accessible 24 hours a day/7days a week.

**Recreation Rentals
General Funds 111-615**

PRIORITY 1: MARKET FACILITIES

1. **Goal:** Develop more affective ways to market facilities in the down economy.

Facilities play a vital role in the success of the Department's programs and services. The most critical issue in facility management is the growing number of aging municipal buildings and park facilities. Deferred maintenance has taken a toll on buildings, creating a challenge for staff to maintain and rent facilities, ultimately affecting revenue. This trend has forced Staff to become more entrepreneurial with how they market facilities and offer incentives to entice customers.

**Recreation Active Adults and Retirees
General Funds 111-612**

PRIORITY 1: PROMOTE LIFELONG LEARNING

1. **Goal:** Offer programs, excursions and volunteer opportunities through the arts, cultural events and emerging trends.

Active adults are an integral part of society with varying financial, leisure, educational and fitness backgrounds and interests. Staff assessments, participant surveys and local university polls indicate that active adults are interested in expanding their creativity and lifelong learning. Active adults, unlike other generations, have the most discretionary funds available. Volunteerism is also an important aspect of this population, with 33.2% of active adults involved in some form of volunteer activity.

PRIORITY 2: OFFER RESOURCES FOR LIFE TRANSITIONS

1. **Goal:** Investigate seminars and workshops to assist with life transitions such as retirement and downsizing.

According to the Department of Motor Vehicles, one in five Californians are 60 years or older. Over the past century, life expectancies have doubled and active adults entering their 50's and 60's have the opportunity to redefine the meaning and purpose of the generation. Life transitions, such as retirement, caring for elderly parents and/or raising grandchildren, are experienced by this population.

**Hillside Wilderness Preserve and Recreation Area
Measure B Funding 111-420**

PRIORITY 1: IMPLEMENT THE RESOURCE MANAGEMENT PLAN

1. **Goal:** Staff will formalize and implement the Resource Management Plan (RMP) for the Hillside Wilderness Preserve and Recreation Areas.

The Hillside Wilderness Preserve (HWP) and Recreation Areas are monitored daily for appropriate recreational use, invasive plant encroachment, native plant and land restoration and non-native wildlife. Pending the adoption of the RMP, Staff will formalize access points in the HWP and Best Management Practices for the HWP and the Canyon Park Recreation Area. Current trends seen in Canyon Park indicate an increase in outdoor recreation areas and the desire for access into the HWP.

**Recreation Interpretive Programming and Nature Center Planning
General Funds 111-622**

PRIORITY 1: CREATE NEW PROGRAMS BASED ON THE DIVERSE CULTURAL POPULATIONS USING THE PARK AREAS.

1. **Goal:** Staff will explore the feasibility of developing and implementing marketing materials and programs targeting the Asian culture.

Recent attendance and rental demographics at Canyon Park indicate increased park usage by the Asian culture based on their desire and appreciation for natural resources.

Human Resources Department Goals and Objectives

Benefits General Fund 111-231

PRIORITY 1: OBTAIN AND PROVIDE COMPETITIVE BENEFITS IN ORDER TO ATTRACT AND RETAIN THE BEST EMPLOYEES

- 1. Goal:** Work with insurance broker to ensure that our benefit plans are competitively priced.

Our broker of record for medical, ancillary, and retiree medical HSA plan administration is Wells Fargo Insurance Services. We have worked closely with representatives of Wells Fargo to ensure that our pricing related to our benefit plans are competitive in the insurance market. Each year, Wells Fargo solicits pricing for these benefits (with the exception of the retiree medical plan) from various insurance providers. Rates are based on our active employee and retiree demographics and plan experience combined. We will continue with this process for the 2012 benefit plan year.

- 2. Goal:** Solicit participation and rate information from pooled insurance groups for future health insurance purchase.

We are currently working with a vendor that specializes in obtaining insurance through pooled groups (e.g. CSAC) to solicit rates for medical insurance. This is similar to how our participation in purchasing excess insurance through ICRMA for excess workers' comp and liability insurance works. In essence purchasing through a pool of employers may get you a discount in premiums because you have more buying power as a group rather than as an individual agency. We anticipate having this information by this September 2011.

- 3. Goal:** Provide more training/information sessions to help employees plan for the future (e.g. living trusts, financial planning, long-term care, etc.).

Through the Safety/Wellness Program we have established a structured workshop/presentation schedule for the year. At least monthly, we sponsor workshops on various topics. We are looking to take this one step further by offering workshops related to specific areas that will require more time attention. We are currently looking for a reliable vendor that can offer services in this area, which we anticipate would take place after work or on weekends. There most likely will be a cost for these types of services. If this is the case, we will try to negotiate for discounted rates, etc.

- 4. Goal:** Become more knowledgeable in retirement and supplemental insurance plans including PERS, deferred compensation, and related IRS programs.

Our economic environment is constantly evolving as are the regulations related to the benefit plans that we offer our employees. Therefore, it is important that as Human Resources professionals, we are knowledgeable in the benefits we offer. Employees look to us for information related to our benefit programs and trust that we are the

experts in the plans that we offer. Often times it is difficult to reach the right person to answer a question when contacting a provider. One example is with the PERS call in center. Sometimes contacting PERS can seem like a never ending maze of trying to get to the right person. We strive to stay abreast of requirements and information related to our plans in order to assist employees with questions. We attend training sessions offered by our providers in order to pass that information on to our employees of what they can expect when participating in these plans, or simply with how the benefits are administered. At any rate, we will be stepping up our training efforts for HR staff in this area. As the Human Resources Director retires and the HR Division Manager assumes those responsibilities, it will be necessary to pass on tasks related to benefit administration to the Administrative Secretary.

PRIORITY 2: STAY ABREAST OF REGULATIONS RELATED TO NATIONAL HEALTH CARE REFORM AND TAKE APPROPRIATE MEASURES TO MITIGATE EFFECTS

1. **Goal:** Closely monitor developments related to Health Care Reform.

Our health insurance plan providers began implementing provisions of the National Health Care Reform Act in July of 2010. Effective January 1, 2011, there were additional provisions implemented that affected our benefit plan structures. So far these changes have not had a significant impact on our plans or rates. However, future provisions will most certainly have a financial and structural effect on our plans. This is particularly so in 2014 when major provisions, including coverage for part time workers and the contribution amounts that employers must provide increase. We are working closely with Wells Fargo Insurance Services to review our current plans and plan strategically for the future.

**Liability Program
Liability Insurance 531-234**

PRIORITY 1: MINIMIZE THE FINANCIAL EXPOSURES RELATED TO LIABILITY CLAIMS AGAINST THE CITY THROUGH TRAINING, EDUCATION, AND COMMUNICATION METHODS

1. **Goal:** Enhance the City's current ADA Program.

In 2010 a Committee was formed to review issues by department related to the Americans with Disabilities Act (ADA). The ADA Committee includes a representative from each City department. In researching our Program, it was determined that we are in compliance with the ADA, the Program does require some updates. We will be working on updating our ADA Program over the next fiscal year.

2. **Goal:** Continue to work with various departments to reduce liability exposures.

Exposure to Liability claims is, along with Workers' Compensation claims, one of our largest cost drivers. The expense to litigate claims alone draws on our funding available for other programs and benefits. We have recently revised our performance indicators to more closely track the cost of liability claims and we will be working with each department to identify what the issues are and plan for ways to address and reduce these costs. We anticipate that this will include training on how to mitigate liability exposure, providing increased reporting to the various departments, and in some cases

where it is found that the claim could have reasonably been prevented, holding the department responsible for the cost associated with the claim.

- 3. Goal:** Continue to provide training opportunities to our employees related to liability mitigation.

In conjunction with Goal #2 above, we will be identifying the types of issues that generate liability claims and then putting training together to educate our employees on appropriate measures to take to mitigate. Training may include workshops offered through ICRMA's liability prevention program, and workshops instructed by our liability and labor attorneys designed around specific causes of liability (e.g. Harassment Prevention, potholes, sidewalk maintenance, etc).

- 4. Goal:** Provide programs to help employees handle stressors in their personal lives as well as work stressors.

Through the Safety/Wellness Program there are monthly workshops offered that deal with similar topics. Much of the training is obtained through the services of our Employee Assistance Program (EAP), which is provided free to all employees and their dependents. Through this program, employees and their dependents have access to a variety of services, including clinical counseling, financial services, legal services, and programs that help employees deal with work-life balance issues. However, this program is very under-utilized. In the coming plan year, we plan to ramp up our marketing of this very valuable benefit to employees. This will include information distributed through the department Safety/Wellness representatives, emails, and as soon as we can coordinate with IT for employee access to the intranet from remote computers, a link on the HR intranet page to information on these services.

Training and Development General Fund 111-231

PRIORITY 1: INCREASE THE AMOUNT AND TYPES OF TRAINING OPPORTUNITIES, TOOLS, AND RESOURCES AVAILABLE TO OUR WORKFORCE

- 1. Goal:** Coordinate training opportunities available through local community colleges.

The City is currently a partner with Citrus Community College on their Public Works program. We will look to expand this partnership to other areas of the City in order to expand the resources that we can draw upon through the college for our employees. An issue that we hear about often from our employees is that they do not have time to attend school. Often times, classes are scheduled during the workday when those who work are not able to attend. One of our desires is to bring school to the employee. If we can gain enough participation and invite employees from other local agencies (Arcadia, Duarte, Azusa) to join the classes, we may be able to make this a reality.

- 2. Goal:** Explore training opportunities offered through the Monrovia Community Adult School.

The Monrovia Adult School has provided supervisory training for Public Works Supervisors in the past. We will look to them to provide training along these same lines.

- 3. Goal:** Provide on-line training for employees (e.g. webinars and topic specific training).

On-line training is becoming increasingly popular. It is efficient, allowing individuals to participate in training at their convenience. Whenever possible, we look to provide training via webinar sessions. For example, through ICRMA we have access to monthly training sessions conducted via webinars for training on various safety related topics. We work through department supervisors to coordinate for employees. We would like to expand our use of on-line training for other mandated type trainings such as Harassment Prevention and other labor and safety related topics. There are various vendors that offer structured on-line training programs. Over the next year, we will be reviewing some of these types of programs to determine feasibility of purchasing such a program.

- 4. Goal:** Provide informational sessions geared specifically for City of Monrovia retirees and current employees nearing retirement.

As was mentioned in our Strategic Plan, the Baby Boomer retirements are upon us. As our workforce ages over the next several years we will see more sporadic service retirements. Often times our retirees contact us with questions, and about a year prior to retirement, active employees begin seeking information related to retirement. We will be looking to provide bi-annual workshops that deal specifically with retirement related issues. We will be working with CalPERS and other vendors to provide training for this population.

PRIORITY 2: PROVIDE A SYSTEM FOR SUPERVISORS AND MANAGERS THAT ASSISTS WITH THE EVALUATION PROCESS

- 1. Goal:** Create and utilize an Employee Orientation Video that describes the functions of each City department to be shown to new hires.

The new employee orientation process can be overwhelming. We provide new employees with a myriad of information on topics from policies to benefits and everything in between. One thing that we like to do is take the new employees around City Hall and introduce them. An employee orientation video will assist us with this process in that each department would provide general information about their responsibilities. We will provide the new employee with the video prior to their orientation appointment so that they will be familiar with our department structure prior to employment, and can ask questions during their orientation should they have any. Our Administrative Secretary coordinated this process in conjunction with City departments and K-GEM. We anticipate that the video will be available for new employees by July 1, 2011.

- 2. Goal:** Implement an on-line Performance Appraisal System.

As was mentioned in January, 2011 we implemented a new online application system. When we purchased this system through NEOGOV, we also purchased a software program that will provide an online performance appraisal system. We are currently working with the vendor, NEOGOV, to build in the information necessary for our system. We anticipate implementation of this program by August 1, 2011. However, we are working to possibly have the system up and running by July 1st as all evaluations for Managers, Mid-Managers, and General Employees will be due beginning July 1, 2011.

Employee Relations General Fund 111-231

PRIORITY 1: WORK WITH EMPLOYEE GROUPS TO REVIEW CURRENT MOU LANGUAGE AND RELEVANT POLICIES

1. **Goal:** Conduct a comprehensive study of employee salary/benefit options.

We are currently working with our insurance broker, and other vendors to review our current benefit plans. However, as we get away from conducting salary surveys for the employees groups to determine increases, it will be important that we continue to review our salary levels to ensure that our salary rates are appropriately structured.

2. **Goal:** Conduct a comprehensive review of language in each of the association MOUs.

We will be working with our labor attorneys to conduct a comprehensive review of language contained in each contract to ensure that language is consistent with our administration of the provisions contained in the contracts. This will be an on-going process.

3. **Goal:** Update layoff policies for all employee groups.

For the first time since the mid-1980's we have had to layoff employees. In doing so, what we found is that our layoff policies need to be reviewed and clarified. We will work with our labor attorneys on this process. The target completion date is June 30, 2012.

PRIORITY 2: IMPLEMENT PAY FOR PERFORMANCE PROGRAM FOR ALL EMPLOYEE GROUPS

1. **Goal:** Update performance evaluations (short form) for MFA and MPOA Groups.

In 2010, evaluation forms for Managers, Mid-Managers, and the General Employee Group moved to a short form evaluation. Employees in the MFA and MPOA Groups are using the traditional long form. Our goal is to incorporate use of the short form evaluation throughout the City and further have all evaluations due on July 1st of each year. We will be working with the MFA and MPOA Groups to transition to the new short form evaluation and the annual evaluation period of July 1 – June 30th schedule.

PRIORITY 3: ENSURE THAT ADMINISTRATIVE POLICIES ARE CONSISTENT WITH PAST PRACTICES

1. **Goal:** Continue to review and update Administrative Policies and develop new policies as needed.

This is an on-going process. We are currently reviewing our Administrative Policies to ensure that the language is consistent with administration of the provisions of the policies. We are also looking to combine policies due to the fact that we have several separate policies in place that relate to the same subject. Additionally, as new regulations become effective, we must ensure that we have policies in place to comply. For example, Human Resources participated in a "Quick Check" process offered through ICRMA. This program provided that a risk management specialist review our policies

and practices citywide, related to OSHA compliance and safety related issues. Following the review, we were provided with a comprehensive recommendation report that provided a roadmap for us to follow with regard to what policies need to be updated and/or implemented. We have been working on this report over the last two years, and continue to work off of this list to review and implement the recommendations.

Recruitment & Selection General Fund 111-231

PRIORITY 1: ATTRACT THE MOST QUALIFIED CANDIDATES FROM A DIVERSE POPULATION

1. **Goal:** Explore recruitment options such as alternative advertising methods including collaborating with other agencies and participating in job fairs.

As vacancies become available we will consider advertisement methods appropriate to the specific position and field of service to determine the best avenue to take when recruiting. We will continue to work with each department during the recruitment process to ensure optimum recruitment methods. We will also continue to participate in job fairs in order to market employment opportunities and possibilities within our organization.

2. **Goal:** Provide reporting on each recruitment of applicant statistical data to ensure we are reaching a broad and diverse population of potential candidates.

In order to ensure that we are reaching out to a broad and diverse applicant population, we review applicant statistics for each recruitment. We plan to continue doing so, and to expand upon our current reporting in order to ensure that we are in line with our EEO guidelines as well.

PRIORITY 2: ENHANCE EFFECTIVENESS OF RECRUITMENT FUNCTIONS AND ACTIVITIES

1. **Goal:** Add a page on the Human Resources web page with links to job agencies (WIB, EDD, Women At Work, etc).

We are in the process of revamping the Human Resources web pages and will work with IT staff to add a web page dedicated to assisting the public with their job search activities. We anticipate that this will be implemented by September 1, 2011.

2. **Goal:** Expand use and knowledge of automated Human Resources Information System.

This will be an ongoing process and includes use of Human Resources modules available in Munis, the online application system and a new online performance appraisal program.

3. **Goal:** Enhance background/reference check process.

Currently, all applicants for full-time, part-time, volunteer and instructor applying with the City are put through background processes that include reference checks, medical testing, and fingerprinting. We have also started utilizing a service that verifies educational degrees. We will be expanding background investigations to include DMV

history for applicants that are required to drive, and credit history for those who would work in financially sensitive position. We will be implementing provisions for DMV requirements with the next recruitment for which it applies and are currently reviewing the credit history requirement and/or access.

PRIORITY 3: DEVELOP NEW PROGRAMS AND EXPAND CURRENT PROGRAMS THAT IMPROVE CURRENT FUNCTION AND ALLOW HUMAN RESOURCES TO PARTICIPATE WITHIN THE COMMUNITY

1. Goal: Implement a structured Succession Planning Program.

Succession Planning is more important now than ever as we have seen 32 employees retire over the past two years. We will be working to refine our current succession planning efforts, and work closely with departments to identify individuals with the potential to move into positions with greater responsibilities.

2. Goal: Implement a program that allows Human Resources to become a job placement resource center for the community.

We strive to assist individuals who come in to apply for employment or simply to review our job board with their job search activities. However, we are looking to become more active in doing so. We have been working with several workforce investment boards, and have become a worksite for individuals eligible for work programs through these types of agencies. We will continue to look for ways to be proactive in helping community members secure gainful employment.

Goal: Use alternative testing methods including assessment centers.

There are many individuals who interview well. However, often times the oral interview alone is not an appropriate indicator of determining if someone is qualified for a job. Therefore, as vacancies become available we will work with departments to implement other testing methods including actual task performance, writing samples, etc to help in this process.

3. Goal: Expand professional development training opportunities.

As the demographics of our workforce change, we need to find economical ways of expanding professional development training opportunities available to our employees. In line with this, we will be working on developing training plans that are position specific for new and existing employees over this next fiscal year. Human Resources will work with department supervisors to determine the training needs of their respective departments.

4. Goal: Partner with Library staff on Human Resources related workshops.

The Library staff has done a good job of reaching out to the community by offering workshops on specific topics, including Human Resources related topics. We will be working with Library staff to coordinate efforts in this area, and offer our assistance and expertise as needed.

Workers' Compensation 532-233

PRIORITY 1: ENSURE THAT HUMAN RESOURCES IS PROACTIVE IN COMMUNICATING AND ASSISTING EMPLOYEES WITH WORK RELATED INJURIES AND THE WORKERS' COMPENSATION CLAIMS PROCESS AND TO BE PROACTIVE IN ENCOURAGING WORKPLACE SAFETY

1. **Goal:** Continue to analyze claims/injuries and provide preventive measures via training.

Workers' Compensation claims are, along with liability claims, our largest cost drivers. We have recently implemented a tracking report for these claims in order to identify specific cost drivers, i.e. type of injury, by department, etc. This information helps us determine if specific training is needed to mitigate the injuries. The Nurse Triage call center program that we implemented in September, 2009 has also assisted with this process as injured employees are calling a third party to report their injury, even if they are not seeking treatment. We now have detailed information of injuries available to us immediately. This is a proactive approach to addressing work related injuries in that this information assists us with being able to address the issue immediately and see that the injured employee receives appropriate medical care. We will be working with the various departments to share information related to industrial injuries and will use this information as support for training topics.

2. **Goal:** Continue to work with employees and build relationships to reduce the number of litigated claims.

The Workers' Compensation claim process can be intimidating for injured employees. Our goal is to address the injury immediately, ensure that the employee receives appropriate care, and minimize time away from work. When we work with employees through this process and help them to know that our goal is to ensure that they receive proper care for their injury, they are less likely to retain an attorney and more likely to work directly with us. This helps in that we have direct communication with the employee, and avoids the often cumbersome task of dealing with them through an attorney. This also saves us from having to retain the services of an attorney in return to deal with the claim. This will ensure that we continue to work with injured employees to build positive relationships when working through the workers' comp process.

3. **Goal:** Continue to enhance the Safety/Wellness Program.

The Safety/Wellness Program is a proactive program that reaches each City department via designated department representatives, scheduled workshops, events, etc. We will continue to find ways to enhance this program in order to reach out to employees to communicate the importance of practicing safety in the workplace and of personal wellness.

PRIORITY 2: ENSURE THAT THE CITY IS IN COMPLIANCE AND REMAINS PROACTIVE IN IMPLEMENTING AND REVISING POLICIES AND PROGRAMS REQUIRED UNDER CALOSHA

1. **Goal:** Meet policy and program requirements mandated under Title VIII.

Staying abreast of regulations mandated under Title VIII is imperative. The City's exposure to liability in this area is significant. Therefore, we work with industry specialists available to us through our ICRMA membership to ensure that we are proactive in complying with regulations, and that our policies and procedures are appropriate.

**Public Works Department
Goals and Objectives**

**Administration
General Fund 111-710**

PRIORITY 1: EFFICIENT, RELIABLE OFFICE EQUIPMENT

1. **Goal:** Ergonomic safety.

In order to decrease physical fatigue and increase productivity, it will be necessary to incorporate modern, dependable ergonomic office equipment.

2. **Goal:** Upgrade software.

Upgrade the current Web Work Order software to a more user-friendly level in order to encourage professional education and growth of employees as well as increase efficiency in the workplace.

PRIORITY 2: INCREASE CUSTOMER SERVICE FEEDBACK

1. **Goal:** Institute an automated and/or online customer phone survey.

Increase opportunities for customer service feedback to help maintain and improve service and support to visitors, staff, and the community. A step toward this goal is to include a method to provide callers with the opportunity to take a survey of the services provided to them by the Administration staff at the end of their phone call.

PRIORITY 3: STREAMLINING INFORMATION, COORDINATION AND COMMUNICATION

1. **Goal:** Revise utility and water bill contact information.

Work with Finance to revise the contact information listed on the Utility Bills by providing more description of the issues, the corresponding department, and a contact number to better direct the customer to the appropriate staff.

**Integrated Solid Waste Management
Environmental Services Fund 431-712**

PRIORITY 1: MEET REGULATORY REQUIREMENTS

1. **Goal:** Continued AB 939 compliance.

Continued evolution of waste reduction and recycling programs are necessary to maintain AB 939's 50% waste diversion requirements. Staff will be evaluating the current program effectiveness and efficiency in order to update the suite of programs offered and managed.

2. **Goal:** SB 32's Mandatory Commercial Recycling implementation.

AB 32, the Global Warming Solutions Act of 2006, sets the target for the California to reduce green house gas emissions to 1990 levels by 2020. It also directed the California Air Resources Board to begin developing discrete early actions to reduce greenhouse gases; one of these early actions was to develop a Mandatory Commercial Recycling Program. Under the program, the City will be required to conduct several activities such as education and outreach, compliance monitoring, and enforcement and to ensure adequate recycling options are available to businesses.

Business outreach efforts began in FY 2010-11 and will continue as business solid waste and recycling options are evaluated. Program recommendations will be developed for consideration in early FY 2011-12 in order to complete any program changes by July 2012.

3. Goal: Reduce Green House Gas (GHG) Emissions from refuse service vehicles.

South Coast Air Quality Management District Rule 1193 states that any solid waste contract amendments or new contracts must require the use of alternative fuel vehicles. This regulation is also in-line with the Monrovia Environmental Accords Goal to reduce GHGs. The Old Town Solid Waste Franchise Agreement expires in December 2011, with one year extension option. This provision will be negotiated into a new contract or contract extension for Old Town and may also affect the Commercial Solid Waste and Recycling Services depending on the program structure established under the Mandatory Commercial Recycling Program.

PRIORITY 2: ENSURE CITY COUNCIL SOLID WASTE PLANNING GOALS ARE MET IN ALL SOLID WASTE AND RECYCLING SERVICES

1. Goal: Ensure adequate disposal capacity.

The closure of the Puente Hills Landfill, where the City takes the majority of its trash for disposal, is scheduled for closure in October 2013. The landfill has the largest capacity in Southern California, and its closure will reduce regional disposal capacity. It is anticipated that reduced capacity will cause regional disposal costs to increase. Staff will continue to participate in the San Gabriel Valley Council of Governments' Solid Waste Task Force's efforts to identify alternative disposal methods for San Gabriel Valley cities.

In order to ensure adequate disposal capacity and cost containment for ratepayers, disposal options will be evaluated for its Solid Waste Franchise Agreements and Permits and will developed recommendations developed to ensure future disposal capacity:

- Residential Franchise Agreement - scheduled for a re-opener in 2012.
- Old Town Agreement expires in December 2011, with one year extension option. Disposal capacity will be addresses with the Mandatory Commercial Recycling Program implementation
- Commercial Solid Waste and Recycling Hauler Permits - Disposal capacity will be addresses with the Mandatory Commercial Recycling Program implementation.

2. Goal: Address Green Waste and Alternative Daily Cover (ADC) Issues.

The closure of Puente Hills Landfill in 2013 will limit the regional capacity for green waste used as Alternative Daily Cover (ADC). ADC is one of the programs the City currently uses towards AB 939 diversion credit. Alternative ADC capacity as well as alternative diversion methods (ex. composting) for green waste will be evaluated and recommended as part of the Solid Waste Franchise Agreement and Permit evaluations.

PRIORITY 3: ENVIRONMENTAL ACCORDS IMPLEMENTATION

- 1. Goal:** 75% Diversion to waste disposal methods by 2015 (Action Item 4).

Increased diversion will require additional/enhanced diversion programs in the residential, commercial and Old Town solid waste and recycling programs. Program options will be evaluated as part of the Solid Waste Franchise Agreements and Permits evaluation and recommendations prepared to meet the 75% diversion goal by 2015.

- 2. Goal:** Adopt a Municipal Code Ordinance that reduces the use of a disposal, toxic, or non-renewable product category by at least fifty percent by 2015 (Action Item 5).

The first step to this project is to revise the existing Environmental Purchasing Policy to include Extended Producer Responsibility (EPR) and require “take-back” language to all contracts and service agreements. Additionally, the feasibility of product bans and/or incentives to decrease use will be evaluated.

- 3. Goal:** Implement user-friendly recycling and composting programs, with the goal of reducing twenty percent (20%) per capita solid waste disposal by 2015 (Action Item 6).

The options for waste reduction incentives will be developed, including adding a smaller barrel size (example 15 or 30 gallon) to the Residential Solid Waste Franchise’s service options. Increased partnership with the Monrovia Area Partnership will provide additional waste reduction and recycling education and training.

PRIORITY 4: GREEN TEAM ADMINISTRATION

- 1. Goal:** Increase public outreach.

Environmental Services will work with the Green Team to develop a list of key priorities and goals to increase public outreach and education of the Monrovia Environmental Accords. Advertising for programs, workshops and activities supported by Green Team will be conducted through various marketing outlets and a calendar of “green” activities will be created.

- 2. Goal:** Climate Action Plan (CAP).

The San Gabriel Valley Council of Governments (SGVCOG) was awarded a grant from Southern California Edison to provide Climate Action Planning, related to energy usage, for its member Cities. Staff will coordinate with the SGVCOG to develop the City’s CAP.

- 3. Goal:** Participation in California Green Communities Challenge.

The City is one of 10 Southern California cities asked to participate in the California Green Communities Challenge. The Challenge asked cities to develop a plan to achieve 3 projects in 11 resource areas by August 2013 – completion of 1 project in each resource area = Silver certification; 2 projects in each resource area = Gold certification; and completion of all projects = Platinum certification. The Green Team will work to coordination departments' projects in order to complete Platinum certification by August 2013.

PRIORITY 5: SUSTAINABLE PROGRAM FUNDING AND STAFFING

1. **Goal:** Ensure adequate staffing levels.

Hire Management Analyst to ensure implementation of Monrovia Environmental Accords projects, support the Green Team and assist with regulatory compliance activities.

2. **Goal:** Evaluate Commercial Solid Waste Program administration costs and revenues.

Seek qualified consultant to review existing commercial and Old Town rate structures and if needed, make recommendations to ensure rate structures are meeting program goals and objectives, are fiscally responsible and sustainable. The fee revenues will also be evaluated to ensure they are reflecting program administration costs.

Parks

Parks Maintenance, General Fund 111-771, Lighting/Tree Maintenance District Funds (261-773, 261-774 261-775), Parks Maintenance Program 266 - 772

PRIORITY 1: EVALUATE FUNDING AND MAINTENANCE COSTS

1. **Goal:** Evaluate Lighting and Landscape Districts, the Gold Hills Maintenance Agreement, and hard-scape medians to cut down on water, electricity, and maintenance cost.

Current fee revenues do not cover expenditures as costs for the Lighting and Landscape districts have largely been absorbed by street lighting operational costs. Staff will assess current costs in order to present a recommendation for sustainable funding. The Gold Hills Contract will need to be evaluated as well to insure that the City is able to maintain Gold Hills with the present revenue. Negotiations may need to be conducted with the Gold Hills Associate to establish responsibility levels for costs associated with Gold Hills maintenance or have the association assume the landscaping.

The use of artificial turfs and increasing hard-scaping on the Huntington Drive Medians will be explored as a possible way to off-set water and electricity cost and to reduce staff hours needed for maintenance. A vendor has offered to conduct an artificial turf installation demo by providing the turf, but the City would be responsible for the installation. Flat concrete or river rock can be installed in the nose cones and turn pockets at intersections along Huntington Drive as a way to cut down on water usage and decreasing maintenance needs.

PRIORITY 2: RECREATION EQUIPMENT

- 1. Goal:** Remove play equipment at Julian D. Fisher Park.

The City's oldest piece of recreational equipment, located at Julian Fisher Park, is in need of replacement. Upon inspection, wear and tear problems were found with the equipment. To reduce the chance of injury to persons and to reduce the City's liability, the play equipment needs to be posted out of service and removed. The equipment has been discontinued by the manufacture since 1986 and replacement parts are not available. The equipment will be removed as soon as staff formulates a plan to raise funding for replacement.

Stormwater/NPDES Program Management Storm Drain Maintenance Fund 423-737

PRIORITY 1: NPDES MS4 PERMIT COMPLIANCE.

- 1. Goal:** Play an active role in the development of the new MS4 NPDES Permit negotiations.

The Los Angeles Regional Water Quality Control Board (LARWQCB) plans to issue a new Municipal Los Angeles County Municipal National Pollutant Discharge Elimination Program (NPDES) Permit in 2012. Changes will include increased monitoring, Low Impact Development requirements for new and redevelopment, as well as other increased municipal responsibilities. Staff will coordinate with other cities to advocate for cost effective permit conditions through both the San Gabriel Valley Council of Governments, the Los Angeles River Watershed Committee and the LA Permit Group (a group of municipal stakeholders initiated to discuss and negotiate the upcoming permit with the LARWQCB). Throughout this process, staff will coordinate with other departments (ex. development services and Fire Department) to gather comments as well as legal and technical services.

- 2. Goal:** Development review and construction training.

Staff will coordinate with Development Services and Redevelopment Agency staff to update them on the new development and redevelopment requirements related to storm water (anticipated under the new 2012 permit- see Goal 1), including Low Impact Development (LID). Educational materials will be developed to inform developers of the new requirements and the NPDES developer's packets and project conditions will be updated to reflect new development and redevelopment requirements related to LID. Technical and Engineering services will be utilized in order to complete this goal.

PRIORITY 2: TMDL COMPLIANCE

- 1. Goal:** Los Angeles River watershed trash TMDL compliance.

The Trash TMDL requires the City show zero trash is discharged from the stormdrain system by 2015 by installing "full-capture" screens in all catch basins. Aside from capital costs for installation, once such a device is installed, catch basins will require additional cleaning, increasing maintenance and operations costs. In order to complete the installation of "full capture" screens in all catch basins, the device design for each catch

basin in the City (approx. 515) will need to be completed, permits obtained from Los Angeles County for Flood Control owned catch basins, install full capture devices on all catch basins located within the City, and perform routine maintenance.

There is currently no funding available in the Stormdrain Fund for the capital improvements and maintenance costs. Staff will continue to research funding options to fund this mandate.

2. Goal: Los Angeles River watershed metals TMDL compliance.

The Los Angeles River Metals TMDL requires listed responsible agencies (including Monrovia) to reduce the amounts of copper and lead in the Los Angeles River. In addition, the TMDL requires the City participate in the implementation planning, monitoring, implementation activities and reporting.

The City will continue as member of the Reach 2 Metals TMDL Technical Committee to work collaboratively with other agencies to develop implementation strategies, plan and implement structural projects to reduce metals loading to the Rio Hondo and Los Angeles River to help. Non-structural projects listed in the Reach 2 Metals TMDL Implementation Plan will commence.

In addition, staff will monitor and recommend support for legislation and regulations that would reduce the amount of metals released into the environment (ex. lead weights in tires and the recently successful break-pad legislation (reduces the amount copper in break pads). There is currently no funding available in the Stormdrain Fund for the capital improvements and maintenance costs. Staff will continue to research funding options to fund this mandate.

3. Goal: Peck Park Lake TMDLs compliance.

The US EPA has established several TMDLs for Peck Park Lake. The nearly 100% of the City's run-off drains to the lake via the Sawpit Wash and Santa Anita Wash. City staff will continue to chair the Peck Park Sub-Regional TMDL Group in order to coordinate with stakeholders to develop implementation and compliance strategies. The City will lead the development of a Memorandum of Understanding for the Peck Park Sub-Regional TMDL Group to stipulate participants' responsibilities, goals and objectives, work plan and a cost share structure.

There is currently no funding available in the Stormdrain Fund for the implementation planning, capital improvements and maintenance costs. Staff will continue to research funding options to fund this mandate.

4. Goal: Dominguez Channel and Greater Los Angeles and Long Beach Harbor waters toxic pollutants TMDL compliance.

The City of Monrovia is listed as a responsible party on the Dominguez Channel and Greater Los Angeles and Long Beach Harbor Waters Toxic Pollutants TMDL. Some increased monitoring will need to be conducted as well as additional implementation. Staff will research implementation needs and work to coordinate compliance activities with other TMDL implementation projects. There is currently no funding available in the Stormdrain Fund for the capital improvements and maintenance costs. Staff will continue to research funding options to fund this mandate.

PRIORITY 3: PROGRAM STAFFING AND PROJECT FUNDING

- 1. Goal:** Explore funding opportunities and measures such as grants and public-private and non-profit partnerships.

In order to commence the majority of compliance activities, the program requires additional revenues. Staff will be evaluating current revenues and expenditures to determine budget needs and propose funding options. Staff will continue to seek out grant funding and partnerships with other agencies (water agencies, environmental groups, cities and county) to develop joint multi-benefit projects to improve stormwater quality, capture run-off, and provide additional local water sources. In order to secure a sustainable revenue source for continued compliance, staff will evaluate the feasibility of increasing the City's Storm Drain Maintenance Fee as well as participate as a stakeholder in the development of Los Angeles County Flood Control Districts' storm water quality funding initiative.

Grant administration for the City's \$995,000 grant for open space, multi-use trail and stormwater infiltration and treatment as part of the Transit Village Redevelopment Project will continue.

- 2. Goal:** Obtain additional staffing and technical assistance.

Current program staffing and project needs will be analyzed to determine staffing and technical assistance needs for TMDL and NPDES permit compliance activities. A recommendation for program staffing and consultant services (or the appropriate combinations) will be prepared. Succession planning activities will continue along with procure documentation and training.

Water Service Maintenance Water Fund 411-741

PRIORITY 1: ASSESS STAFFING NEEDS

- 1. Goal:** Cross training and certification.

In order to encourage staff to obtain higher certification and possible certification required for future needs and potential promotional opportunities, opportunities for staff to cross train in different sections will be provided. This will also be instrumental in having well rounded staff for emergencies.

In addition, staff will continue to document procedures and institutional knowledge of the water and sewer system with current staff prior to leaving and/or retiring.

- 2. Goal:** Hire and promote staff.

Fill currently vacant positions which could provide opportunities for possible promotions for current staff. Being at full staffing will also allow the Division to increase efficiency and effectiveness on projects and day to day tasks.

PRIORITY 2: ENVIRONMENTAL ACCORDS

1. Goal: Water 4 Life Program.

The Water 4 Life program will continue to be implemented to educate the public how to reduce water usage, and where they can obtain rebates. The City will predominantly rely on MWD and USGVMWD for assistance on these rebates. This will be an ongoing goal to meet AB 1420's requirements of a 20% reduction by 2020 (20x2020) and the Environmental Accord Action No.18 which requires a reduction of water usage by 15% by 2015 and 35% by 2030.

An evaluation of the current water rate structure will be key in meeting our required reductions. This may require the current single tiered structure to change to a multi tiered structure. Staff will need to take current information and seek additional consulting to determine the proper steps and structure that will be needed to maintain and improve the water system.

2. Goal: Evaluate a contract for commercial/industrial water audit program.

The City currently offers residential water audits at no cost upon request. These audits can provide residents with information on their fixtures and irrigation system and how they can reduce their water usage. Commercial and Industrial water audits are much more complex due to some of the process that are used. There are currently companies that can be contracted to provide this service. These services will be evaluated and, if determined advantageous, staff will seek proposals and prepare recommendations for Public Works to consider.

PRIORITY 3: CAPITAL IMPROVEMENT PROJECTS AND WATER QUALITY

1. Goal: AMR/AMI

Automatic Meter Reading (AMR) and Advanced Meter Infrastructure (AMI) are the future of all utilities. These systems allow staff to drive routes and collect water usage from meters or collect the information through a series of radio antennas. These systems provide data to residents to inform them on their daily usage (can be graphed), quickly identify leaks (the day after they start), and track backflow data while keeping meter readers safe from working in the streets.

This system will reduce staff time needed to walk to each address and their time can be utilized to educate and speak to residents regarding their water usage and water conservation. Increased education and water reduction will be a critical asset to meeting conservation goals for AB 1420 and Environmental Accord 18.

2. Goal: Well rehabilitations.

Rehabilitation of Wells is critical to improving the efficiency of the pump and motor while also increasing the amount of water that the Well can produce. These rehabilitations can reduce the amount of energy needed to move this water which in turn reduces operational costs and extends the life of the equipment.

Staff has currently implemented a schedule for each Well to be rehabilitated every 6 years. Staff will evaluate this system and determine if it is still applicable or if Edison efficiency test results should determine which Well should be rehabilitated.

3. Goal: Water main replacements and vault abandonment.

Water main replacements reduce the amount of time and material that is needed to repair aging pipes due to leaks while assisting in meeting our reduction requirements for water usage.

The water main replacements include replacing water main valves which at times can be located in vaults. This was a common practice in the past for larger lines. These currently create confined space restrictions with deterioration being observed. These vaults need to be eliminated to reduce both of these issues and allow adequate access for maintenance.

4. Goal: SCADA system upgrades.

The SCADA system is one of the most, if not the most critical component of the water system, providing real-time information to operators 24 hours a day. The system was installed in 2001 with limited hardware updates since.

The SCADA System is currently becoming outdated with parts will no longer being available. While we maintain backup equipment, it will be vital that the system be updated to new technology over the next few years. Staff worked with Emerson Process Management who installed the current system and has provided a two year proposal for system upgrades.

5. Goal: Water quality.

Several contaminant levels are being reviewed for change including Chromium 6, Perchlorate, Volatile Organic Compounds (VOC) and Nitrate. At points in time, there have been detections of these contaminants in the City Wells. VOC's are currently being treated while Nitrate and Perchlorate are blended in order to meet State requirements.

Staff has been monitoring these changes while working with the State on how we can meet these new requirements. Grant funding has also been sought after to reduce the overall cost of building a new treatment facility. Staff will continue to monitor these changes and apply for additional grant funding.

**Engineering
Development Services Fund 281-720**

PRIORITY 1: HIRE, DEVELOP AND RETAIN A SAFE, HIGHLY SKILLED, DEDICATED AND CUSTOMER-FOCUSED WORKFORCE

1. Goal: Enhance resources to efficiently and effectively maintain the Engineering Division's demands.

In the next 2 years, multiple large and more complicated municipal projects such as the Goldline and miscellaneous Engineering Master Planning projects are expected. Additional engineers or project managers are needed to meet additional engineering demands. Staff will be evaluating staffing and contract options in order to prepare funding recommendations.

In order to keep existing staff current on the latest technology in engineering and related fields, staff will attend technical training at least once per year.

PRIORITY 2: UTILIZE NEW AND EXISTING INFORMATION SYSTEMS AND TECHNOLOGIES THAT REDUCE THE CITY'S OPERATIONAL COSTS, ENHANCE CUSTOMER SERVICE, AND INCREASE OPERATIONAL EFFECTIVENESS.

1. **Goal:** Purchase software, upgrade and maintain existing software

Latest technology in the form of latest design engineering software would help increase operational effectiveness. Examples include Autocadd drafting software, the drafting printer, computer hardware and software upgrades.

PRIORITY 3: MASTER PLANNING

1. **Goal:** Complete Master Planning of the City's infrastructure.

Regulatory mandates require periodic master planning for the Sewer System, Pavement Management System, and Traffic and Speed Survey Studies. Capital Improvement Funding along with Prop C funding will be utilized to complete the City's infrastructure master planning in order to comply with regulatory deadlines. Master Plans will be used to assess infrastructure, establish funding, budgeting, scheduling of resources.

PRIORITY 4: STREAMLINE PLAN REVIEW PROCESS

1. **Goal:** Enhance customer service and increase operational effectiveness.

In order to increase customer service, standard procedures, city requirements, standard plans and hand out documents will be updated and made available through the City's web site. In addition, an accessible web-based database for engineering plans for grading and construction will be researched with the intent to ease up the demand of providing information through the Public Works counter process. This approach will also save time for staff as well as saving paper and electricity for printing or plotting the information.

PRIORITY 5: REGULATORY COMPLIANCE

1. **Goal:** Comply with regulations and secondary goal is to influence local, state, & federal legislation and regulations to benefit the City's infrastructure needs.

Regulatory requirements affecting the City's infrastructure and development conditions will continue to be tracked and incorporated into standards. It is anticipated that the City will receive a new National Pollutant Discharge Elimination System (NPDES) municipal permit in mid-2012. Any new requirements for new and redevelopments will be incorporated into project conditions. Coordination with Environmental Services will also

need to occur if Ordinance revisions are necessary to for programs such as Low Impact Development.

Several changes to the Safe Drinking Water Act have also been proposed. If successful, staff will coordinate with Utilities to evaluate treatment options and facility design and construction. In addition, regulations such as Hazardous & Solid Waste amendments, Global Solutions Warming Act of 2006 - AB32, and Americans with Disabilities Act will continue to be tracked and integrated into conditions and standard for infrastructure evaluation and planning.

PRIORITY 6: FUNDING

1. **Goal:** Obtain funding to innovatively maintain and build sustaining infrastructure for the City of Monrovia.

Budgeting and funding is essential to support and replace aging infrastructure as well as design new sustainable infrastructure. Staff will assess current infrastructure, proposed infrastructure and aging infrastructure in order for the City to remain in regulatory compliance. To commence compliance activities, the Capital Improvement Plan requires additional revenues; staff will evaluate current revenues and expenditures to determine budget needs and propose funding options.

Fee schedule (sewer & water fees, SUSMP review, subdivision review, industrial permit review, printing fees, and inspection fees) will be evaluated to ensure fees match the true service costs. Staff will identify fees that are in need of revision and will prepare recommendations. Staff will also be aggressive in tracking grants such as Housing and Urban Development funding, LA County Parks Grants, Metro Call for Projects – Federal, State and Local Transportation Funds to improve all modes of surface transportation (STIP, TIP, Safe Routes to Schools (SR2S, SRTS), HSIP (Highway Safety Improvement Program), and Bicycle and Pedestrian Transportation funds.

Facilities

**Lighting/Tree Maintenance District Fund 261-735, Facilities Fund 511-755,
Equipment Maintenance Fund 512-751**

PRIORITY 1: SOFTWARE APPLICATIONS

1. **Goal:** Implement maintenance and work order system software.

A computerized program for planning, tracking, recordkeeping, and inventory is necessary to better prioritize staffing and resources. This program would ideally be configured for use by all Public Works sections.

Staff will first need to obtain input from all sections in order to define the software requirements of this program and then begin research to identify “off-the-shelf” applications and vendors meeting these requirements. When an acceptable solution is agreed upon, pricing will be obtained which will include the cost of training, and a request for funding will be presented. If funding is provided, software will be purchased and deployed with the assistance of the Information Services section; training will then begin and full utilization will follow.

PRIORITY 2: REPLACE AIR CONDITIONING SYSTEMS

- 1. Goal:** Replace air conditionings system at the Community Center.

Heating, ventilating, and air conditioning systems (HVAC) at several City buildings are pass their life expectancy, and require replacement to ensure continued operation and increased energy efficiency. Based on building occupancy, potential cost savings, return on investment, and overall cost has been determined the most efficient and cost effective installation to be the Community Center followed by the City Hall .

Upon funding approval, an HVAC consultant will be retained to define requirements and to incorporate an energy management system for this site that matches the systems currently in use at the Police Station, Fire Station 101, and the Corporate Yard. When the design requirements are completed, quotes will be obtained for purchase. Installation and implementation will follow.

PRIORITY 3: REPAIR ROOFING SYSTEMS

- 1. Goal:** Repair roof system at Fire Station 103 and the Historical Museum.

There are compromised roofing systems at several City buildings. Although limited funding does not allow for all the repairs to be made at this time, Fire Station 103 and the Historical Museum have been identified as priority sites. The priority sites are recommended based on building occupancy, potential rental income losses, increased damage repair costs and liability, return on investment, and overall cost.

Quotes will be obtained for the refurbishment of the building roofs at these two selected sites over the next two year period. Repairs will be made once quotes are obtained and funding is approved.

PRIORITY 4: STREET LIGHT SYSTEMS

- 1. Goal:** Replace existing street light heads with larger body light retrofits to reduce heat load and extend component life cycle.

This is a continuation of s project that has been ongoing for two years. Streetlight fixtures employ electronic parts whose life cycle is adversely affected by heat. In the past, as an attempt to save upfront costs, it was the practice to diagnose components within the fixture to determine which had failed, and replace only that component. These “cobra-head” fixtures are available in two sizes; compact, which was originally installed many years ago to save up-front costs, and a bigger head that is not noticeably larger to the untrained eye from the ground. The smaller heads do not dissipate heat nearly as well as the larger fixtures, which allow for greater airflow and consequently, longer electronic component life.

To date, no call backs have been received to a replaced fixture and quarterly night surveys are beginning to show reduced backlogs of failed lighting fixtures. This program will continue until all older, smaller style cobra-head fixtures have been replaced. At that point, the intent is to return to component diagnoses and replacement as failure rates continue to decrease in the improved heads.

2. Goal: Obtain improved tariff rates for electricity.

Southern California Edison (SCE) offers substantial savings for rates charged to street lighting, currently as much as 50% less. Unfortunately, many street light circuits have been “tapped” to provide power for purposes other than street lighting, such as irrigation controllers, holiday lighting, mood lighting, power receptacles for special events, etc. When this occurs, SCE will not allow the lower rate for street lighting to be charged on the account involved.

In order to separate streetlight circuits from all other uses, separate meters for the other purposes will need to be installed. . Dual meter pedestals will be installed at current meter locations to allow this separation. Upon completion of this phase, application will be made to SCE for each meter based on their proper usage. Costs for street lighting in these accounts will be reduced significantly.

PRIORITY 5: TRAFFIC SIGNAL SYSTEMS

1. Goal: Replace remaining incandescent signal heads with LED lamps.

Light emitting diode (LED) type lamps in traffic signal heads use significantly less energy than incandescent lamps. During an energy retrofit several years ago the City replaced the red and green incandescent signal lamps, but did not replace the yellow lamps; yellow lamps were to be replaced upon failure with LED's. This program has been followed to this point; however over the past three years the City has implemented a program and begun deployment of uninterruptible (UPS) power supply systems for traffic signals to reduce disruptions to traffic flow. UPS units are already deployed along the length of the Huntington and Duarte corridors. Remaining incandescent yellow lamps are impacting full use of these devices as they draw too much power to keep the signals in normal operation (the intent) upon SCE power failures. Some intersections are completely retrofitted; others are not.

Staff will seek additional sources of funding including grants, private funding, and program rebates to accelerate LED replacements at all locations where UPS units are deployed.

2. Goal: Replace controllers and install UPS.

Traffic signal controllers at many intersections in the City are very old and require frequent service to maintain. Controller failure is a significant continuing liability; existing aged controllers should be replaced. This will reduce maintenance costs, reduce travel time lost due to failures, and more importantly provide enhanced safety for the public.

Staff will seek additional sources of funding including grants, private funding, and program rebates to accelerate controller replacements at all locations where older units are deployed.

3. Goal: Replace illuminated street name sign (ISNS) lights with LED type lighting.

The internally illuminated street name signs found at our traffic signaled intersections are currently lit with old style T-12 fluorescent lamps. These are inefficient in comparison with today's technologies.

Staff has already sought and has received an ARRA federal grant for the upgrade of these fixtures. Implementation is ongoing and the old style lamps are being replaced with LED light fixtures that are far more energy efficient. At the same time, photo eyes are being installed on each individual fixture to allow them to operate only from dawn to dusk. This was not the case in the past as most of the ISNS were on 24/7, though this could not be detected in daylight by the untrained eye. Rebates for energy efficient upgrades are also in process through SCE.

PRIORITY 6: CITY HALL EMERGENCY GENERATOR

- 1. Goal:** Install emergency generator to serve limited functions at City Hall.

The Monrovia Police Station and Fire Station 101 which are adjacent to City Hall share an electrical meter and are backed up by a full operating power emergency generator that serves both sites. City Hall currently has only a pull-start auxiliary generator and a manual transfer switch located in the basement. For it to work, a knowledgeable person would need to receive notification and respond very rapidly to start the generator and pull the transfer switch for that system to have any effect, which was inadequate in any event. With the migration to voice over internet protocol (VOIP) for the City's in-house phone system a couple of years ago, the present generator has proven incapable of providing sufficient backup for several unanticipated events (SCE power failures). This system is used by all City sites and especially by the Police Department to receive incoming and internal calls.

Staff is seeking funding to complete the installation of an adequately sized emergency generator and an automatic transfer switch for limited use of specific circuits at City Hall in the event of power failure. Upon approval of funding, staff will engage an electrical engineer to obtain final design for the system and costs. Some work may be done by in-house field staff if the final design will allow.

Sewer Service Maintenance Sewer Fund 421-746

PRIORITY 1: AGING INFRASTRUCTURE AND EQUIPMENT AND PROGRAMS

- 1. Goal:** Purchase new video sewer equipment.

The current camera system is outdated and is beginning to require extensive maintenance. The camera system provides staff the ability to video damaged sewer mains. Upon locating the culprit of the problem where the repair will take place, the source of the issues with grease or other contaminants can also be traced.

A new van and camera system would allow staff to be much more effective and efficient in completing these inspections as the new van would be tailored to our needs. These inspections are required by the State as part of our sewer maintenance program.

- 2. Goal:** Increase Fats Oils and Grease (FOG) Inspections.

Currently staffing levels do not allow staff to perform these inspections. A small number of FOG inspections are conducted by contracted services in coordination with the

Commercial/Industrial Stormwater Inspection program. Staff will continue to evaluate the need to expand the inspection program and funding options.

If staff notices FOG while cleaning and video inspecting the sewer mains, they will provide pamphlets and educate residents on this program and the consequences of pouring these into the sewer system.

3. Goal: Partner with Water 4 Life Program to promote Conservation.

Staff will partner with the Water 4 Life program to reduce water usage which will also reduce the amount of waste water that enters into the sewer system. This will allow us to meet the reduction of 10% by 2015 according to Environmental Accord Action Item 20.

**Streets Maintenance
Street Fund 213-731, Street Sweeping 424-732**

PRIORITY 1: REDUCE TRIP AND FALL LIABILITY CLAIMS

1. Goal: Reduce dependency on ready-mixed concrete.

Dependency on ready mixed concrete will be reduced through the implementation of an aggressive trip hazard grinding program. The purchase and implementation of concrete grinding and dust recovery systems would reduce the volume of sidewalk trip hazards realizing a reduction in material and supply cost and provide environmental benefits. Alternatives such as contracting with other nearby agencies in purchasing concrete grinders or alternative sidewalk replacement materials could potentially enhance cost reductions.

PRIORITY 2: RE-STRIPE FADED TRAFFIC PAVEMENT LEGENDS

1. Goal: Re-stripe faded traffic lanes and legends.

Restripe the faded traffic lane lines and legend markings. Pavement markings will be inspected by divisional staff and rated according to their condition within the categories of arterial, connector, and residential streets.

PRIORITY 3: COMPLY WITH SIGN REQUIREMENT

1. Goal: Conform to Section 2D.38 of the (MUTCD) Manual for Uniform Traffic Control Devices.

Section 2D.38 of the (MUTCD) Manual for Uniform Traffic Control Devices contains new requirements to increase street name signs' letter sizing. Staff will complete the development of a sign change out program to comply with the new regulation by January of 2012.

Monrovia Police Department Goals and Objectives

Administration General Fund 111-310

PRIORITY 1: UTILIZE TECHNOLOGY TO IMPROVE SERVICE DELIVERY TO THE COMMUNITY AND WORK MORE EFFICIENTLY WITH CURRENT REDUCED STAFFING LEVELS

- 1. Goal:** Use the Internet and computer technologies to provide additional convenient options for citizens to report certain types of crimes to the Monrovia Police Department.

Staff will research the possibility of taking certain types of crime reports from citizens through the Internet. We will work with police online reporting software providers to determine which product will work best with our current report management software system and study the benefits of providing an online crime reporting system for our citizens. We will purchase and implement this program if the funds are available this fiscal year.

Staff will also research the possibility of taking certain types of crime reports from citizens over the Internet by videoconference. Videoconference technology is now widely available and there is potential for police departments to take crime reports from citizens using this technology. Videoconference technology, such as Skype, would allow a greater level of customer service and interaction with an officer for a citizen making a crime report than the current types of online police crime reporting systems. No other police agencies currently provide this service. We will research the possibility of starting a pilot program here in Monrovia.

PRIORITY 2: UTILIZE THE INTERNET, COMPUTER TECHNOLOGIES AND SOCIAL MEDIA TO BETTER COMMUNICATE CRIME AND CRIME PREVENTION INFORMATION TO OUR CITIZENS.

- 1. Goal:** Use the Internet and computer technologies to provide additional convenient options for citizens to gain timely information about crime and crime prevention tools in their community.

Staff will update and improve the Monrovia Police Department website to better inform the public about crimes occurring in the city and provide educational materials to help prevent crime. Staff will research the possibility of providing an online crime mapping link, an online list of the calls for service as they occur, a news link that provides daily crime updates and a Monrovia Police Department Facebook page. Educational videos and materials on topics such as traffic safety, our Formative Years parenting course and the Graffiti and Gun Bounty programs will be added to the website.

Services
General Fund 111-320

PRIORITY 1: PAPER RECORDS REDUCTION AND ENVIRONMENTAL ACCORDS COMPLIANCE

- 1. Goal:** Reduce the volume of paper and retained paper by scanning and uploading all appropriate documentation into the Records Management System.

To accomplish this goal we will develop processes and procedures to reduce the amount of paper being produced, stored and transferred. We will conduct research with the current Records Management System vendor to find upgrades to scanning devices and or other cost effective ways to reduce labor and increase the speed of scanning documents. We will hold a city-wide document shredding event to promote identity theft protection, electronic document usage and City environmental accords.

PRIORITY 2: ADMINISTRATIVE CITATION IMPLEMENTATION

- 1. Goal:** Reduce the amount of misdemeanor criminal cases filed, specifically animal control violations, and reduce the overall cost incurred by the City.

We will draft, produce and implement an administrative citation that can be used by Animal control and Community Services for misdemeanor violations. We will enter a contract using the City's existing vendor to allow payment of citations to be available on line by way of credit card, eCheck or phone payment.

PRIORITY 3: UPGRADING TELECOMMUNICATIONS IN JAIL AND LOBBY AREA

- 1. Goal:** Implement upgrades to telecommunication technology to better serve individuals with hearing impairments.

We will purchase and install devices and services to meet the needs of individuals needing assistance with communicating due to a hearing disability or impairment.

Patrol
General Fund 111-331

PRIORITY 1: DEVELOP AND MENTOR SUPERVISORS TO INCREASE EFFICIENCY AND MINIMIZE THE IMPACT OF BUDGET REDUCTIONS ON PERSONNEL PERFORMANCE

- 1. Goal:** Increase the professionalism and efficiency of line level leaders.

To accomplish this goal, we will develop our sergeants and agents to take on increased responsibilities in leading all line level patrol officers and promoting accountability of all supervisors through the Line Level Leaders Program. Mentorship of supervisors through the Line Level Leaders Program will be accomplished through the Department First Sergeant. The First Sergeant will oversee and mentor all patrol sergeants and agents. The First Sergeant will also act as a resource to the Chief of Police on all line level issues.

In the spirit of professional development among line level employees, we will formulate a skills based certification program called the Department Professional Certification

Program. Through this program, employees will strive to achieve a certification badge by meeting established criteria that focuses on job specific performance that enhances the department's ability to serve the community.

PRIORITY 2: MAINTAIN STATE MANDATED TRAINING STANDARDS OF ALL PERSONNEL WHILE OPERATING WITHIN THE DEFINED BUDGET

1. Goal: Continue to implement and conduct State mandated training for all employees.

In order to effectively accomplish this goal, we will utilize technological advantages, such as state Internet training portals to accomplish mass training for all personnel at a minimal cost. The majority of this training will be accomplished while the employee is on duty. This will minimize the use of overtime funds to accomplish training.

The department will also develop in-house trainers. By doing this, we will mitigate the cost of having to send employees outside of the organization for mandated training. The department will also financially benefit over the long term since training will occur in-house.

Since all training is mandated by POST, we will develop and implement scheduled briefing trainings for all personnel. All training will be recorded and cataloged for yearly inspection by POST inspectors.

PRIORITY 3: ENHANCE PATROL METHODS AND EFFECTIVENESS WITH LIMITED RESOURCES

1. Goal: Use all available patrol methods to conduct visible, effective patrols throughout the community.

To achieve this goal, we will develop utilization plans to use specifically trained personnel to enhance patrol effectiveness through the use of bicycle, T3 and foot patrols as part of the regular patrol shift. By taking this approach, we can continue our patrol function while maintaining a close relationship with the community.

In the spirit of enhancing patrol capabilities, we will market and actively recruit reserve police officer candidates and citizen patrol volunteers. By taking a proactive approach to this recruitment, we can enhance patrol effectiveness in the community as well as develop community relationships at a very low cost.

**Detective Bureau
General Fund 111-340**

PRIORITY 1: ENHANCE DETECTIVE BUREAU INVESTIGATION UNIT'S EFFICIENCY

1. Goal: Enhance the Detective Bureau Investigation Unit's efficiency.

The investigation unit must continue to meet its primary duty of identifying, arresting, and assisting in the successful prosecution of criminal offenders. The first step in enhancing the Detective Bureau's investigation unit's efficiency will be to provide continuous and on-going on-the-job training to the current detectives so all of them become competent and cross-trained in handling investigations in any and all crime classifications. Each detective will be required to create an investigative "check off" sheet or "cheat sheets" for

crimes in their crime classifications. These investigative “check off” sheets will be compiled into an investigative manual. This investigative manual will also contain a library of reference materials from the Internet and other law enforcement agencies dealing with investigative best practices. The current detectives will also attend free and low cost training from such providers as the California Narcotics Officers’ Association, LA HIDTA, LA CLEAR, and the Los Angeles County District Attorney’s Office’s Criminal Justice Institute, and other law enforcement agencies.

Another step would be for the Special Enforcement Team (SET) to assume some filing responsibilities of their own cases and of patrol generated narcotic and gang related investigations.

The final step will be the creation of various support positions such as: (1) a part-time/retired annuitant position to prepare and present in-custody arrests and completed investigations to the District Attorney for filing considerations; (2) additional reserve detective positions; (3) college intern positions; and (4) volunteer positions. The creation of the support positions would free up detectives to work on their case loads.

PRIORITY 2: ENHANCE INVESTIGATORY WORKLOAD EFFICIENCY AND TIME MANAGEMENT

1. Goal: Enhance investigatory workload efficiency and time management.

The Investigation Unit must maintain its effectiveness in completing its follow-up/supplemental investigations and in filing in-custody cases with the District Attorney’s Office. There are several ways the Investigation Unit will be able to accomplish this: (1) the investigations unit can provide feedback to patrol officers and supervisors from the District Attorney regarding any problems, concerns, or issues with both filed cases and rejected cases; (2) the investigations unit can provide training to patrol officers on the Los Angeles County District Attorney’s criminal case filing guidelines; (3) the investigation unit can liaison with the District Attorney’s Office to provide a question and answer session at patrol briefings and/or quarterly training; (4) the investigations unit can arrange a training session for the Department’s lieutenants, sergeants, and agents on the Los Angeles County District Attorney’s criminal case filing guidelines from a filing Deputy District Attorney.

Communication, Crime Analysis and Technology Bureau General Fund 111-342

PRIORITY 1: USE TECHNOLOGICAL ADVANCEMENTS TO PROVIDE NEW CONVENIENT OPTIONS FOR CITIZENS TO REPORT CRIMES TO THE POLICE DEPARTMENT

1. Goal: Research and develop a video conferencing alternative for the public to use for reporting certain crime types without the need for an officer to respond to the residence.

Research the possibility of using Skype or similar Voice-Over Internet Protocol services as a viable alternative for the public to report certain types of crimes to the police department, possibly becoming the first in the state to utilize this type of technology for this purpose.

PRIORITY 2: FIND A SOFTWARE SOLUTION THAT WILL ALLOW A MEMBER OF THE COMMUNITY TO, VIA THE INTERNET, COMPLETE A POLICE REPORT FOR CERTAIN TYPES OF CRIMES.

1. **Goal:** Research companies that currently work with our existing Computer Aided Dispatch/Records Management System (CAD/RMS) software to allow for online reporting of certain types of crimes. This program will also assist in meeting the goal of the City's Environmental Accords by reducing the amount of paper for reports, and fuel consumed for officers to respond to the location.

We will contact our CAD/RMS software provider to determine what companies offer Internet police reporting software that interfaces with our existing Spillman records management software. We will research the costs and benefits of using Internet police reporting systems. If funding is available we will acquire the software to provide an option to our citizens to report certain types of crimes online.

PRIORITY 3: UTILIZING EXISTING OR NEW TECHNOLOGIES, PLACE THE DEPARTMENTS' POLICY DOCUMENTS ON-LINE IN AN EASILY USED AND SEARCHABLE FORMAT, ALLOWING FOR A SIGNIFICANT REDUCTION IN PAPER CONSUMPTION, TONER CONSUMPTION, AND COST SAVINGS. THIS PROGRAM WILL ALSO HELP MEET THE GOALS OF THE CITY'S ENVIRONMENTAL ACCORDS.

1. **Goal:** Utilizing Lexipol, a law enforcement policy development and support company, place our department policy manual on the web, with the ability to securely search its contents from any computer, by our officers.

Compile a distribution list containing all employees and volunteers at the Monrovia Police Department. This list will be used in conjunction with Lexipol to establish user privileges when accessing the policy manual. Once this list is complete, and the system functioning, we will begin training all department personnel how to access the system, and perform basic functions.

PRIORITY 4: PROVIDE DAILY TRAINING UPDATES AND BULLETINS FROM A SECURE WEBSITE FOR OUR OFFICERS TO ACCESS FROM ANY COMPUTER. THIS PROGRAM WILL ALSO HELP MEET THE GOALS OF THE CITY'S ENVIRONMENTAL ACCORDS.

1. **Goal:** Develop a procedure for the receiving and distribution of Lexipol daily policy training bulletins allowing for a more effective way to keep our officers up to date on the most current training.

Establish the connectivity to the Lexipol system as outlined in Priority 4 (above). Once that is complete we will also begin having our daily training bulletins sent from Lexipol. Using this system, assures that our training bulletins address specific legal changes, changes in case law, and best practices as they relate to law enforcement at a state and national level.

PRIORITY 5: ASSIST THE PUBLIC WORKS DIVISION WITH THE RE-LICENSING OF THEIR CURRENT RADIO SYSTEM TO MEET FEDERAL P25 REQUIREMENTS. ENHANCE THEIR EXISTING RADIO SYSTEM BY INSTALLING A REPEATER SYSTEM USING EXISTING AND SOME NEW EQUIPMENT. THIS WILL ALLOW FOR MUCH BETTER COMMUNICATION FOR THE PARK RANGERS, POLICE DEPARTMENT AND PUBLIC WORKS STAFF.

1. **Goal:** Re-license the Public Works radio system to meet P25 standards, and install a repeater system.

Contact the necessary agencies and do a modification of the current license. Change two of the existing city frequencies (MOTAC and Public Works) to allow their use for a repeater system. Once this part of the licensing is complete, modify the license to allow it to meet the federal narrow banding requirement of P25.

Work together with Public Works, and Advanced Electronics to complete the installation of a receiver at Canyon Park for greater radio reception for the Police Department, Public Works and Canyon Park staff in the canyon.

PRIORITY 6: REPROGRAM ALL POLICE DEPARTMENT RADIOS TO MEET FEDERAL P25 NARROW BANDING STANDARDS. ADD A REPEATER/RECEIVER TO IMPROVE RADIO RECEPTION IN THE SOUTHERN PORTION OF THE CITY.

1. **Goal:** Reprogram all department radios, to meet Federal P25 standards.

Systematically reprogram all department radios in phases, allowing for a smooth transition during the lengthy reprogramming process. We will contact all air support agencies, all allied agencies, and the Monrovia Fire Department to notify them of the radio changes.

2. **Goal:** Add a repeater to improve radio reception in the southern portion of the City.

Add a radio repeater system at Fire Station 2 to improve radio reception in the southern portion of the city.

PRIORITY 7: REPLACEMENT OF THE DEPARTMENT'S MOBILE COMPUTERS IN ALL POLICE VEHICLES.

1. **Goal:** Research and determine the most cost effective means for replacing the mobile computer fleet.

Research and determine the best and most economical mobile computer solutions for a law enforcement mobile environment. Attempt to secure funding from grants to minimize the impact on the general fund. Depending on the funding source, replace the computers along with the replacement of the patrol fleet, or as the existing computers fail.

PRIORITY 8: IMPROVE THE ABILITY OF THE MONROVIA COMMUNICATION CENTER TO MONITOR AND PROVIDE ASSISTANCE TO FIRE PERSONNEL ON 911 CALLS IN THE CITY.

1. **Goal:** Installation of a dispatch status screen in the Monrovia Police Communications Center that displays Fire Department calls for service from the Verdugo Fire Dispatch Center.

Determine what would be necessary to create the infrastructure needed for computerized communications with Verdugo. Utilizing an existing surplus computer and flat panel display for displaying the information, complete this project with minimal to no cost to the department.

PRIORITY 9: NETWORK WITH OTHER POLICE DEPARTMENTS THAT HAVE A COMPUTER FORENSICS UNIT TO SHARE RESOURCES AND KNOWLEDGE IN ORDER TO HELP REDUCE OPERATING COSTS FOR ALL COLLABORATING AGENCIES.

1. **Goal:** To reduce costly computer forensics training and equipment costs by maximizing a working relationship between the few agencies that have a computer forensics unit.

Determine which agencies have computer forensics units in the San Gabriel valley. Contact these agencies and develop a co-operative professional group to share resources and knowledge. Develop a database of what equipment and working knowledge each department has. Conduct regular meetings to learn from each other and share resources, reducing the need for duplicate equipment.

**Community Policing
General Fund 111-350**

PRIORITY 1: REDUCE THE IMPACT OF GANG MEMBERS AND NARCOTICS ABUSERS IN MONROVIA NEIGHBORHOODS

1. **Goal:** Take an active role with landlords who rent to subjects who allow gang or narcotics activity at the location.

The first step is to develop relationships with landlords to gain their cooperation in removing problem tenants. This is done by pointing out issues that constitute a nuisance.

The second phase is to teach Landlords how to find responsible tenants and create a location that does not attract problems. This consists of building a property management system and providing training and materials available to property managers.

PRIORITY 2: CONTINUE PUBLIC EDUCATION AND OUTREACH PROGRAMS WITH REDUCED RESOURCES

1. **Goal:** Train Neighborhood Watch Leaders on how to plan and put on their own meetings where police department staff simply provides a subject matter expert to present information on a relevant topic.

The first step to this is to develop and implement a training course for all neighborhood watch leaders. Neighborhood Watch leaders will be given the training and materials to facilitate their own neighborhood watch meetings. The police department will assist by providing police personnel expertise and materials for the issues they want to discuss at their meeting. This training will empower neighborhood watch leaders to continue to inform their groups on crime prevention issues despite reduced staffing available in the Community Policing Bureau.

Fire Department Goals and Objectives

Administration General Fund 111-410

PRIORITY 1: EVALUATE & OPTIMIZE OPERATIONAL EFFECTIVENESS & SERVICE DELIVERY

1. Goal: Develop and evaluate benchmarks for performance.

Essential service delivery demands will remain a constant in the City of Monrovia and should drive the need for appropriate staffing, focus response matrixes and comprehensive training for all levels of personnel within the organization. The biggest challenge in fire service organizations is the pace continues to quicken each year. Compounding this challenge are the budget restrictions that have created an environment of urgent and important responses to community issues. It will be critical for the Monrovia Fire Department to look long-term at common shared values, effective communications, organizational mandates and benchmarks that will measure the quality of fire and emergency medical services. With given resources, staff and time the department should consider actions of continuous quality improvement of service delivery to the community much like those found within the International Fire Accreditation process. By examining past, current and future service levels, comparing them to industry best practices, the Monrovia Fire Department may better determine community risk and safety needs. Another outcome will include evaluation of department performance while establishing a method for achieving continuous organizational improvement. If the accreditation process is not feasible then other evaluation processes should be implemented.

2. Goal: Manage and control personnel costs.

Due to constant staffing methodologies the fire department has a service mandate to fill vacancies created due to personnel leave obligations. The authorized use of sick, vacation, holiday or other personal leave create vacancies in emergency apparatus positions that is backfilled with off-duty personnel who receive overtime payment of one and one-half times their normal pay rate. This is a common organizational structure for municipal fire departments and creates a budget demand that requires strict control and monitoring. This key initiative will develop monthly reporting of overtime causations, trending of leave usage and will provide oversight in developing strategies and recommendations to better manage and control costs.

PRIORITY 2: IMPLEMENT NEW POLICIES AND ADVOCATE FOR ADVANCED STAFF DEVELOPMENT

1. Goal: Improve formulation and implementation of policies.

As the department continues to enhance its operational practices and administrative policies, it has become necessary to separate those non-emergency functions from the emergency functions in separate manuals. Currently all departmental policies, procedures and guides are maintained in one document called the Monrovia Fire Department Policy and Procedure Manual. By developing three separate manuals, the

department can provide clearer direction and avoid duplication of effort in the process. The development of new and updated policies will provide direction and guidance for all emergency and non-emergency activities through the following: The Administration Manual will include those non-emergency business practices, general orders, organizational functions, employee relations, personal appearance and other pertinent policies and procedures; The Operations Manual will include command procedures, field operations, medical operations and special operations; and the Training Manual will include in-service practices & procedures, probationary practices & procedures, training standards, and special considerations.

Fire Suppression General Fund 111-420

PRIORITY 1: ENSURE ESSENTIAL FIRE AND LIFE SAFETY SERVICES ARE EFFECTIVELY PROVIDED TO THE CITIZENS OF MONROVIA

1. Goal: Maintain operational readiness.

Given the aging fleet of fire apparatus and equipment, coupled with increased service demands, tracking and trending depreciation of resources will become critical as effective service delivery starts with the availability of a mechanically sound apparatus and equipment. Service records and the cost-benefit of maintenance will continually update recommendations for depreciation schedules and will influence budget allocations. Funding sources and innovative financing options will be explored to ensure a balance budget given the growing financial costs to operate and maintain fire department vehicles. The department will also continue to monitor and where possible improve existing cooperative agreements related to emergency response which will assist the overall evaluation of service delivery and performance benchmarks.

2. Goal: Ensure response times exceed National standards.

The ability for the department to provide efficient and effective response to fires, emergency medical incidents and other service calls is critical to the operational effectiveness of the department. The dispatch response times, including reflect times (the amount of time it takes a crew to receive a 911 dispatch, assemble in the apparatus and drive to the scene) will be closely monitored on a monthly basis with recommendations for improving response times made as trends are developed. This critical component of essential service delivery must become an entrenched culture whereby all personnel understand and actively pursue average dispatch times which exceed national standards.

PRIORITY 2: ENSURE MONROVIA FIRE PERSONNEL MAINTAIN HIGH STANDARDS OF PERFORMANCE THROUGH FORMAL TRAINING AND EDUCATION

1. Goal: Improve and enhance requirements for promotion.

The ability for the department to realize improved standards within each rank is a true mark of organizational development and professionalism. The most effective method for improving standards is through the requirements for promotable and those formal progressions that employees undertake. To that end, a formal Fire Engineer, Fire Captain and Division Chief Academy will be developed to provide employees the

necessary skills to become more competitive in promotional exams and more importantly more effective in the daily demands of the job. This will be an internal process, while the department continually collaborates and seeks opportunities for other training and education that broadens employee's perspective and improves individual, group and organizational performance. In-service training records will be maintained to substantiate professional development.

Fire Prevention General Fund 111-430

PRIORITY 1: OPTIMIZE BUSINESS PRACTICES

1. Goal: Enhance community risk reduction.

The Fire Prevention Division (FPD) should continue the task of leading community risk reduction through public education, adoption of life safety standards and enforcement of codes. In addition the efforts that minimize the likelihood of fire and reduces the impacts of fire if they occur should be a driving force behind decisions made related to staffing and outputs. The FPD will continually advocate for fire and life safety beginning with compliance of all required inspections and strict enforcement of code and ordinances. Additionally, a Community Wildfire Protection Plan will be implemented. This is a comprehensive plan which is part of the City Wilderness Preserve Resource Management Plan (RMP) and meets the CEQA portion of passive recreation in the preserve, but more importantly provides quantifiable data that is then used for directing all fuel reduction, mitigation efforts and public safety processes within the very high fire hazard zone.

2. Goal: Improve fire prevention responsiveness.

The FPD has been affected by budget reductions whereby full-time staff has been replaced by part-time staff. The division has maintained effectiveness and business continuity through the use of these part-time employees, however as the economy improves and/or major building construction projects are brought to the City the department will have to determine the most effective means by which to respond to added work demands. Currently the FPD is operating at peak capacity and cannot absorb additional work. To ensure the FPD maintains compliance with responsiveness and a business friendly approach, benchmarks of the number of engine company inspections, brush inspections and hazardous materials business inspections completed will be tracked. Additionally, the number of plan checks and number of business days to complete plan checks will be monitored. This evaluation will be critical in determining staffing levels and personnel needs for response to community safety elements.

Emergency Medical Services General Fund 111-441

PRIORITY 1: ENSURE ESSENTIAL PRE-HOSPITAL MEDICAL SERVICES ARE EFFECTIVELY PROVIDED

1. Goal: Maintain operational readiness.

Emergency medical calls continue to be the highest percentage of 911 service, making up nearly 75% of all emergency calls. This trend will continue to be a constant regardless of the budget reductions, requiring the department continually monitor pre-hospital patient care and advocate for life safety. Given the aging fleet of fire apparatus and equipment, coupled with increased service demands, tracking and trending depreciation of resources will become critical as effective service delivery starts with the availability of a mechanically sound apparatus and equipment. Also, regional and State monitoring of the methods in which fire-based emergency Medical Services (EMS) deployments are conducted will be critical and will help guide staffing and deployment recommendations.

2. Goal: Ensure response times exceed National Standards.

The ability for the department to provide efficient and effective response to fires, emergency medical incidents and other service calls is critical to the operational effectiveness of the department. The dispatch response times, including reflect times (the amount of time it takes a crew to receive a 911 dispatch, assemble in the apparatus and drive to the scene) will be closely monitored on a monthly basis with recommendations for improving response times made as trends are developed. This critical component of essential service delivery must become an entrenched culture whereby all personnel understand and actively pursue average dispatch times which exceed national standards.

PRIORITY 2: IMPROVE PRE-HOSPITAL PATIENT CARE

1. Goal: Evaluate and optimize quality assurance for medical services.

The Monrovia Fire Department Emergency Medical Services Division is dedicated to providing the highest quality medical service to the community. This will be accomplished by continually evaluating our staff as well as service delivery to optimize our resources. We will invest in our future by training personnel in advanced medical techniques and equipment in the paramedic field thereby keeping current with pre-hospital medical care industry standards. Specific individual field performance will be routinely evaluated for compliance with benchmarks directly related to positive patient outcomes. Those indicators evaluated will include: Documentation Compliance, Vital Sign Compliance, Patient Pain Assessment Compliance, 12-lead EKG Compliance, STEMI Response Times, and the number of continuing education hours conducted per employee.

**Emergency Preparedness
General Fund 111-442**

PRIORITY 1: RE-ENGAGE COMMUNITY PREPAREDNESS EFFORTS

1. Goal: Advance disaster preparedness outreach to the community.

Budget reductions have impact community preparedness efforts for the past two years, yet natural disasters throughout the world are stark reminders of the potential that can have devastating impact in the City of Monrovia. These major disasters should be motivation for the City to focus on disaster preparedness and re-engage current efforts. Community Emergency Response Team (CERT) training and other disaster

preparedness training efforts will be provided to community members, business owners and school district employees. The Emergency Preparedness Division will provide an opportunity for existing CERT volunteers to stay engaged in the program while seeking additional training opportunities for community members and City employees that are in alignment with the budget.

**Hazardous Materials
Hazmat, Hazardous Materials Fund 235-431**

PRIORITY 1: OPTIMIZE BUSINESS PRACTICES

1. Goal: Enhance community risk reduction.

The Hazardous Materials Division will continually respond to mandates from the State of California related to regulation and inventory of those products stored, processes and dispensed within the City of Monrovia. This is a division within the department that requires tremendous focus and attention and will be the subject of many recommended improvements. As an example, the amount of information that is contained in specialized hazardous material inspections is enormous and the ability to quickly reference information is vital to the success of the division. The State has identified digitized reporting for all businesses handling hazardous materials. This process will require the Fire Prevention Division (FPD) to change billing and reporting methods. The FPD will work with Los Angeles County to implement a new reporting system, including the mandates for paperless technology which will improve the departments understanding of the community risk.

Fiscal Year 2011- 12
Charges for Services
Draft

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|---|---------------------|---|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| COMMUNITY DEVELOPMENT DEPARTMENT | | | | | | | | | | | |
| S-00100 | | Building Permits/Plan Revision Checking: Based on Valuation: | | | | | | | | | |
| | | \$1 - \$500 | Varies | Varies | 28.00 | | 28.00 | 100% | 0% | 0% | Base Fee for first \$500 |
| | | \$501 - \$2,000 | Varies | Varies | 32.10 - 89.50 | | 32.10 - 89.50 | 100% | 0% | 0% | \$28.00, plus \$4.10 for each add'l \$100 |
| | | \$2,001 - \$25,000 | Varies | Varies | 104.50 - 434.50 | | 104.50 - 434.50 | 100% | 0% | 0% | \$89.50, plus \$15.00 for each add'l \$1,000 |
| | | \$25,001 - \$50,000 | Varies | Varies | 448.60 - 787.00 | | 448.60 - 787.00 | 100% | 0% | 0% | \$434.50, plus \$14.10 for each add'l \$1,000 |
| | | \$50,001 - \$100,000 | Varies | Varies | 795.10 - 1,192.00 | | 795.10 - 1,192.00 | 100% | 0% | 0% | \$787.00, plus \$8.10 for each add'l \$1,000 |
| | | \$100,001 - \$500,000 | Varies | Varies | 1,198.10 - 3,632.00 | | 1,198.10 - 3,632.00 | 100% | 0% | 0% | \$1,192.00, plus \$6.10 for each add'l \$1,000 |
| | | \$500,001 - \$1,000,000 | Varies | Varies | 3,637.75 - 6,507.00 | | 3,637.75 - 6,507.00 | 100% | 0% | 0% | \$3,632.00, plus \$5.75 for each add'l \$1,000 |
| | | \$1,000,001 - Up | Varies | Varies | 6,511.75 and up | | 6,511.75 and up | 100% | 0% | 0% | \$6,507.00, plus \$4.75 for each add'l \$1,000 |
| S-00200 | | Building Special Fees-Relocation Review | 736.37 | 736.37 | 736.00 | | 736.00 | 100% | 0% | 0% | |
| S-00201 | | Building Special Fees-Special Housing Inspection | 289.46 | 289.46 | 82.00 | | 82.00 | 28% | 0% | 0% | |
| S-00300 | | Building Plan Check: | | | | | | | | | |
| | | Regular Plan Reviews - Building Permits | Varies | Varies | 100% of bldg permit fee | | 100% of bldg permit fee | 100% | 0% | 0% | |
| | | Regular Plan Reviews - All Other Permits | Varies | Varies | 50% of bldg permit fee | | 50% of bldg permit fee | 100% | 0% | 0% | |
| | | Fast Track | Varies | Varies | 150% of bldg permit fee | | 150% of bldg permit fee | 100% | 0% | 0% | |
| S-00400 | | Miscellaneous Building Inspection and Fees: | | | | | | | | | |
| | | Permit Issuance Fee (bldg, elect, mech, plumb, solar) | Varies | Varies | 28.00 | | 28.00 | 100% | 0% | 0% | |
| | | Inspections outside of reg. business hours (per hour) | Varies | Varies | 75.00 | | 75.00 | 100% | 0% | 0% | |
| | | Re-Inspection fees | Varies | Varies | 49.00 | | 49.00 | 100% | 0% | 0% | |
| | | Inspections where no fee is specified (per hour) | Varies | Varies | 130.00 | | 130.00 | 100% | 0% | 0% | |
| | | Add'l Plan Review due to changes-Staff (per hour) | Varies | Varies | 80.00 | | 80.00 | 100% | 0% | 0% | After 3 rechecks |
| | | Add'l Plan Review due to changes (contracted out) | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | After 3 rechecks, done by consultant |
| | | Processing of request to duplicate official copy of plans | 41.00 | 41.00 | 41.00 | | 41.00 | 100% | 0% | 0% | |
| | | Microfilming of plans & calculations: | | | | | | | | | |
| | | Plans, per sheet calculations | 4.12 | 4.12 | 4.00 | | 4.00 | 100% | 0% | 0% | |
| | | 8½" x 11" or 8½" x 14", per sheet | 1.55 | 1.55 | 1.50 | | 1.50 | 100% | 0% | 0% | |
| | | Microfilming of permits and letters | 9.27 | 9.27 | 9.00 | | 9.00 | 100% | 0% | 0% | |
| | | Replacement Inspection Record Card | 41.20 | 41.20 | 41.00 | | 41.00 | 100% | 0% | 0% | |
| | | Computerization Cost Recovery for each permit issued | 5.15 | 5.15 | 5.00 | | 5.00 | 100% | 0% | 0% | |
| | | Issue of supplemental permit (if original permit still on file) | 13.39 | 13.39 | 13.00 | | 13.00 | 100% | 0% | 0% | |
| S-00410 | | Building Inspection | | | Actual Cost | | Actual Cost | 100% | 0% | 0% | Cost reflects an average for this cost center |
| | | Electrical Permit Fees: | | | | | | | | | |
| | | New Residential Bldgs: Multifamily (3+ dwelling units) | Varies | Varies | 0.08 | | 0.08 | 100% | 0% | 0% | Per sq. ft. |
| | | New Residential Bldgs: Single/Two-Family | Varies | Varies | 0.08 | | 0.08 | 100% | 0% | 0% | Per sq. ft. |
| | | Residential Additions: Single/Two-Family (< 500 sq ft) | Varies | Varies | 0.05 | | 0.05 | 100% | 0% | 0% | Per sq. ft. |
| | | Residential Additions: Single/Two-Family (> 500 sq ft) | Varies | Varies | 0.06 | | 0.06 | 100% | 0% | 0% | Per sq. ft. |
| | | Private Swimming Pools or Spa | Varies | Varies | 50.00 | | 50.00 | 100% | 0% | 0% | |
| | | Receptacle, Switch, & Light Outlets: first 20 outlets | Varies | Varies | 1.25 | | 1.25 | 100% | 0% | 0% | Per outlet |
| | | Receptacle, Switch, & Light Outlets: 20+ outlets | Varies | Varies | 1.25 | | 1.25 | 100% | 0% | 0% | Per outlet, after first 20 outlets |
| | | Light Fixtures/Sockets Other Lamp Devices: first 20 outlets | Varies | Varies | 1.25 | | 1.25 | 100% | 0% | 0% | Per outlet |
| | | Light Fixtures/Sockets Other Lamp Devices: 20+ outlets | Varies | Varies | 1.25 | | 1.25 | 100% | 0% | 0% | Per outlet, after first 20 outlets |
| | | Pole or Platform-Mounted Lighting Fixtures | Varies | Varies | 2.00 | | 2.00 | 100% | 0% | 0% | Per fixture |
| | | Theatrical-Type Lighting Fixtures or Assemblies | Varies | Varies | 4.00 | | 4.00 | 100% | 0% | 0% | Per fixture |
| | | Residential Appliances: not exceeding 1 horsepower | Varies | Varies | 7.35 | | 7.35 | 100% | 0% | 0% | |
| | | Non-Residential Appliances: not exceeding 1 horsepower | Varies | Varies | 7.35 | | 7.35 | 100% | 0% | 0% | |
| | | Power Apparatus: 0 - 1 horsepower/kilowatt | Varies | Varies | 7.35 | | 7.35 | 100% | 0% | 0% | |
| | | Power Apparatus: 1 - 10 horsepower/kilowatt | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Power Apparatus: 10 - 50 horsepower/kilowatt | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |
| | | Power Apparatus: 50 - 100 horsepower/kilowatt | Varies | Varies | 50.00 | | 50.00 | 100% | 0% | 0% | |
| | | Power Apparatus: 100 + horsepower/kilowatt | Varies | Varies | 75.00 | | 75.00 | 100% | 0% | 0% | |
| | | Bus ways - Trolley and Plug-In Type | Varies | Varies | 13.00 | | 13.00 | 100% | 0% | 0% | Per 100 ft. |
| | | Signs, Outline Lighting, Marquees: from one circuit | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |
| | | Signs, Outline Lighting, Marquees: add'l circuits | Varies | Varies | 8.00 | | 8.00 | 100% | 0% | 0% | |
| | | Flashers, Timers, Control Devices-separately installed | Varies | Varies | 8.00 | | 8.00 | 100% | 0% | 0% | |
| | | Elect. Meter Service: Up to 600 volts, < 200 amperes | Varies | Varies | 35.00 | | 35.00 | 100% | 0% | 0% | |
| | | Elect. Meter Service: Up to 600 volts, 200-1,000 amperes | Varies | Varies | 65.00 | | 65.00 | 100% | 0% | 0% | |
| | | Elect. Meter Service: Over 600 volts, > 1,000 amperes | Varies | Varies | 125.00 | | 125.00 | 100% | 0% | 0% | |
| | | Temporary Service Power Pole/Pedestal-Residential | Varies | Varies | 37.00 | | 37.00 | 100% | 0% | 0% | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | Col B | Col E | Col F | Col G | Col H | Col I | Col J | |
|-------|---------------------|---|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| | | Temporary Service Power Pole/Pedestal-Commercial | Varies | Varies | 40.00 | | 40.00 | 100% | 0% | 0% | |
| | | Temporary Service Power Pole/Pedestal-Temp Underground | Varies | Varies | 40.00 | | 40.00 | 100% | 0% | 0% | |
| | | Temporary Service Power Pole or Pedestal-Subpanels | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Temporary Distribution System/Lighting | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |
| | | Elect app, conduits, conductors not otherwise classified | Varies | Varies | 17.00 | | 17.00 | 100% | 0% | 0% | |
| | | Mechanical Permit Fees: | | | | | | | | | |
| | | Forced-Air/Gravity-Type Furnace: Up to 100,000 Btu/h | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | |
| | | Forced-Air/Gravity-Type Furnace: Over 100,000 Btu/h | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |
| | | Floor Furnace, including vent | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | |
| | | Suspended, Recessed Wall, or Floor-Mounted Heater | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | |
| | | Appliance Vent: Installation, Relocation, Replacement | Varies | Varies | 13.00 | | 13.00 | 100% | 0% | 0% | |
| | | Repairs/Additions: Heating, Cooling, Absorption Units | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | |
| | | Boiler or Compressor: Up to 3 horsepower | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | |
| | | Boiler or Compressor: 3 to 15 horsepower | Varies | Varies | 30.00 | | 30.00 | 100% | 0% | 0% | |
| | | Boiler or Compressor: 15 to 30 horsepower | Varies | Varies | 45.00 | | 45.00 | 100% | 0% | 0% | |
| | | Boiler or Compressor: 30 to 50 horsepower | Varies | Varies | 65.00 | | 65.00 | 100% | 0% | 0% | |
| | | Boiler or Compressor: 50+ horsepower | Varies | Varies | 100.00 | | 100.00 | 100% | 0% | 0% | |
| | | Absorption System: Up to 100,000 Btu/h | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | |
| | | Absorption System: 100,000 to 500,000 Btu/h | Varies | Varies | 30.00 | | 30.00 | 100% | 0% | 0% | |
| | | Absorption System: 500,000 to 1,000,000 Btu/h | Varies | Varies | 45.00 | | 45.00 | 100% | 0% | 0% | |
| | | Absorption System: 1,000,000 to 1,750,000 Btu/h | Varies | Varies | 65.00 | | 65.00 | 100% | 0% | 0% | |
| | | Absorption System: 1,750,000 + Btu/h | Varies | Varies | 100.00 | | 100.00 | 100% | 0% | 0% | |
| | | Air-Handling Unit: Up to 10,000 cubic feet per minute | Varies | Varies | 13.00 | | 13.00 | 100% | 0% | 0% | |
| | | Air-Handling Unit: Over 10,000 cubic feet per minute | Varies | Varies | 23.00 | | 23.00 | 100% | 0% | 0% | |
| | | Evaporative Cooler (non-portable type) | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Ventilation Fan connected to a single duct | Varies | Varies | 13.00 | | 13.00 | 100% | 0% | 0% | |
| | | Ventilation System, not part of heating/cooling system | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Hood and Ducts served by mechanical exhaust | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Domestic-Type Incinerator: Installation or relocation | Varies | Varies | 30.00 | | 30.00 | 100% | 0% | 0% | |
| | | Comm'l/Ind'l-Type Incinerator: Installation or relocation | Varies | Varies | 95.00 | | 95.00 | 100% | 0% | 0% | |
| | | Appliance or Equipment not otherwise classified | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Plumbing Permit Fees: | | | | | | | | | |
| | | Fixtures and Vents | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | Per fixture or vent |
| | | Fixtures and Vents-Repairs or Alterations | Varies | Varies | 9.00 | | 9.00 | 100% | 0% | 0% | Per fixture or vent |
| | | Building and Trailer Park Sewers | Varies | Varies | 27.00 | | 27.00 | 100% | 0% | 0% | |
| | | Cesspool (where permitted) | Varies | Varies | 45.00 | | 45.00 | 100% | 0% | 0% | |
| | | Private Sewage Disposal System | Varies | Varies | 75.00 | | 75.00 | 100% | 0% | 0% | |
| | | Industrial Waste Pretreatment Interceptor | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |
| | | Rainwater Systems (inside building) | Varies | Varies | 12.00 | | 12.00 | 100% | 0% | 0% | Per drain |
| | | Water Piping/Treating Equipment-Installation, Repair | Varies | Varies | 8.00 | | 8.00 | 100% | 0% | 0% | |
| | | Water Heater and/or Vent | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Gas Piping System: 1 - 5 outlets | Varies | Varies | 8.00 | | 8.00 | 100% | 0% | 0% | Per outlet |
| | | Gas Piping System: 5+ outlets | Varies | Varies | 2.00 | | 2.00 | 100% | 0% | 0% | Per outlet |
| | | Lawn Sprinkler System | Varies | Varies | 20.00 | | 20.00 | 100% | 0% | 0% | Per system on any one meter |
| | | Atmospheric-Type Vacuum Breakers/Backflow: 1-5 | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | Per device |
| | | Atmospheric-Type Vacuum Breakers/Backflow: 5+ | Varies | Varies | 4.00 | | 4.00 | 100% | 0% | 0% | Per device |
| | | Swimming Pool - Public | Varies | Varies | 96.00 | | 96.00 | 100% | 0% | 0% | |
| | | Swimming Pool - Private | Varies | Varies | 65.00 | | 65.00 | 100% | 0% | 0% | |
| | | Spa - Public | Varies | Varies | 65.00 | | 65.00 | 100% | 0% | 0% | |
| | | Spa - Private | Varies | Varies | 33.00 | | 33.00 | 100% | 0% | 0% | |
| | | Fixture, System, or Equipment not otherwise classified | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Solar Energy Permit Fees: | | | | | | | | | |
| | | Collectors: 1 - 1,000 square feet | Varies | Varies | 10.00 | | 10.00 | 100% | 0% | 0% | |
| | | Collectors: 1,001 - 2,000 square feet | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |
| | | Collectors: 2,001 - Up square feet | Varies | Varies | 12.00 | | 12.00 | 100% | 0% | 0% | \$6.00, plus \$1.25 per add'l 1000 square feet |
| | | Storage Tanks: 1 - 750 gallons | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Storage Tanks: 751 - 2,000 gallons | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Storage Tanks: 2,001 - Up gallons | Varies | Varies | 8.00 | | 8.00 | 100% | 0% | 0% | \$4.00, plus \$1.25 per add'l 1000 gallons |
| | | Rock Storage: 1 - 1,500 cubic feet | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| | | Rock Storage: 1,501 - 3,000 cubic feet | Varies | Varies | 25.00 | | 25.00 | 100% | 0% | 0% | |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

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|---------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| | | Rock Storage: 3,001 - Up cubic feet | Varies | Varies | 8.00 | | 8.00 | 100% | 0% | 0% | \$4.00, plus \$1.25 per addl 1000 cubic feet |
| | | Appliance or Equipment not otherwise classified | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | |
| S-00500 | | Major Conditional Use Permit Review - All Others | 2,496.72 | 2,496.72 | 1050.00 | 50.00 | 1100.00 | 44% | 5% | 2% | Plus publication fee |
| S-00501 | | Major Conditional Use Permit Review - New Construction | 3,708.00 | 3,708.00 | 2110.00 | | 2110.00 | 57% | 0% | 0% | Plus publication fee |
| S-00505 | | Minor Conditional Use Permit Review | 655.08 | 655.08 | 440.00 | | 440.00 | 67% | 0% | 0% | Plus publication fee |
| S-00510 | | Conditional Use Permit Amendment | 1,838.55 | 1,838.55 | 915.00 | | 915.00 | 50% | 0% | 0% | Plus publication fee |
| S-00600 | | Major Variance Review | 2,496.72 | 2,496.72 | 1050.00 | 50.00 | 1100.00 | 44% | 5% | 2% | Plus publication fee |
| S-00610 | | Exceptions Review | 596.37 | 596.37 | 285.00 | 15.00 | 300.00 | 50% | 5% | 3% | Plus publication fee |
| S-00700 | | General Plan Maintenance (excludes res addition < 500sq.ft.) | Varies | Varies | 15% of bldg permit fees | | 15% of bldg permit fees | 100% | 0% | 0% | |
| S-00800 | | General Plan/Zoning Amendment Review & Revision | Varies | Varies | 2225.00 | | 2225.00 | 100% | 0% | 0% | Plus publication fee |
| S-00900 | | Tentative Tract Map Review | Varies | Varies | 1565.00 | | 1565.00 | 100% | 0% | 0% | Plus \$150/unit, plus publication fee |
| S-00905 | | Vesting Tract Map Review | Varies | Varies | 1565.00 | | 1565.00 | 100% | 0% | 0% | Plus \$150/unit, plus publication fee |
| S-00910 | | Tentative Tract Map Amendment | Varies | Varies | 1050.00 | | 1050.00 | 100% | 0% | 0% | Plus \$150/unit, plus publication fee |
| S-00915 | | Tentative Vesting Tract Map Amendment | Varies | Varies | 1050.00 | | 1050.00 | 100% | 0% | 0% | Plus \$150/unit, plus publication fee |
| S-01000 | | Tentative Parcel Map Review | 3,127.08 | 3,127.08 | 1565.00 | | 1565.00 | 50% | 0% | 0% | Plus publication fee |
| S-01005 | | Vesting Parcel Map Review | 3,127.08 | 3,127.08 | 1565.00 | | 1565.00 | 50% | 0% | 0% | Plus publication fee |
| S-01010 | | Tentative Parcel Map Amendment | 1,746.88 | 1,746.88 | 915.00 | | 915.00 | 52% | 0% | 0% | Plus publication fee |
| S-01015 | | Tentative Vesting Parcel Map Amendment | 1,713.92 | 1,713.92 | 915.00 | | 915.00 | 53% | 0% | 0% | Plus publication fee |
| S-01100 | | Environmental Categorical Exemption Review | 60.77 | 60.77 | 0.00 | | 0.00 | 0% | 0% | 0% | No charge, Per City CEQA guidelines |
| S-01200 | | Environmental Negative Declaration | 853.87 | 853.87 | 850.00 | | 850.00 | 100% | 0% | 0% | |
| S-01300 | | Environmental Impact Report Review | Varies | Varies | Contract cost + 15% | | Contract cost + 15% | 100% | 0% | 0% | |
| S-01320 | | Conditions, Covenants, and Restrictions (CCR) Review | 417.15 | 417.15 | 415.00 | | 415.00 | 99% | 0% | 0% | |
| S-01330 | | Plan Check of Building Plans | Varies | Varies | 15% of permit fee | | 15% of permit fee | 100% | 0% | 0% | 15% of permit fee for all building permits |
| S-01400 | | City Council Appeal Processing: | | | | | | | | | |
| | | Single Family House | 1,184.50 | 1,184.50 | 124.00 | | 124.00 | 10% | 0% | 0% | Plus publication fee |
| | | Commercial and All Others | 1,230.85 | 1,230.85 | 340.00 | | 340.00 | 28% | 0% | 0% | Plus publication fee |
| S-01500 | | Planning Commission Appeal Processing | | | | | | | | | |
| | | Single Family House | 1,244.24 | 1,244.24 | 155.00 | | 155.00 | 12% | 0% | 0% | Plus publication fee |
| | | Minor CUP | 1,205.10 | 1,205.10 | 315.00 | | 315.00 | 26% | 0% | 0% | Plus publication fee |
| | | All Others | 1,205.10 | 1,205.10 | 500.00 | | 500.00 | 41% | 0% | 0% | Plus publication fee |
| S-01600 | | Time Extension Review | 270.89 | 270.89 | 270.00 | | 270.00 | 100% | 0% | 0% | |
| S-01700 | | Certificate of Compliance / Lot Line Adjustment | 1,418.48 | 1,418.48 | 1415.00 | | 1415.00 | 100% | 0% | 0% | |
| S-01810 | | Temporary Banner Review | 39.14 | 39.14 | 5.00 | 1.00 | 6.00 | 15% | 20% | 3% | |
| S-01820 | | Window/Awning Sign Permit | 46.35 | 46.35 | 10.00 | 1.00 | 11.00 | 24% | 10% | 2% | |
| S-01900 | | Zoning Research Letter: | | | | | | | | | |
| | | Standard (zoning, lot size, uses allowed, etc.) | 60.77 | 60.77 | 50.00 | | 50.00 | 82% | 0% | 0% | |
| | | Non-Standard (nonconforming uses, bldg permits, etc.) | 121.54 | 121.54 | 115.00 | | 115.00 | 95% | 0% | 0% | |
| S-02000 | | Mitigation Monitoring | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-02100 | | Misc Dev. Review - Single Family Addition | 674.65 | 674.65 | 130.00 | 7.00 | 137.00 | 20% | 5% | 1% | |
| S-02101 | | Misc Dev. Review - Single Family New | 732.33 | 732.33 | 155.00 | 10.00 | 165.00 | 23% | 6% | 1% | |
| S-02102 | | Misc Dev. Review - Office/Comm/Ind/Mult Fam Resid 2+ | | | | | | | | | |
| | | With DRC (Dev. Review Committee)-Recommendation | 461.44 | 461.44 | 325.00 | | 325.00 | 70% | 0% | 0% | |
| | | With DRC (Dev. Review Committee)-Decision | 923.91 | 923.91 | 720.00 | | 720.00 | 78% | 0% | 0% | |
| S-02103 | | Misc Dev. Review - New Sign | 336.81 | 336.81 | 100.00 | | 100.00 | 30% | 0% | 0% | |
| S-02104 | | Misc Dev. Review - Sign Face Change | 286.34 | 286.34 | 60.00 | | 60.00 | 21% | 0% | 0% | |
| S-02109 | | Misc Dev. Review - Other | 336.81 | 336.81 | 110.00 | | 110.00 | 33% | 0% | 0% | |
| S-02110 | | Historic Preservation - Mills Act | 959.96 | 959.96 | 450.00 | 20.00 | 470.00 | 49% | 4% | 2% | |
| S-02120 | | Historic Preservation - Designation Fee | 1,250.42 | 1,250.42 | 275.00 | | 275.00 | 22% | 0% | 0% | |
| S-02130 | | Historic Preservation - Cert. Appropriation | 600.49 | 600.49 | 103.00 | | 103.00 | 17% | 0% | 0% | |
| S-02140 | | Historic District Designation | Varies | Varies | \$103 + Formula | | \$103 + Formula | 100% | 0% | 0% | \$103 fee, plus # of homes in district x \$170 |
| S-02145 | | Historical Preservation Surcharge | 5.67 | 5.67 | 3.00 | | 3.00 | 53% | 0% | 0% | |
| S-02150 | | Surface Mining Permit | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-02160 | | Surface Mining Reclamation Plan | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-02170 | | Surface Mining Financial Assurances | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-02180 | | Surface Mining Interim Mgmt Plan | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-02210 | | Publication Fee | 108.52 | 108.52 | 108.00 | | 108.00 | 100% | 0% | 0% | |
| S-02220 | | Property Owner List Preparation | 215.27 | 215.27 | 211.00 | | 211.00 | 98% | 0% | 0% | |
| S-02230 | | Change of Address | 161.71 | 161.71 | 159.00 | | 159.00 | 98% | 0% | 0% | |
| S-02240 | | Tax Assessor Information (Hdl Database) | 17.51 | 17.51 | 1.00 | | 1.00 | 6% | 0% | 0% | Charge after 4 copies |
| S-02250 | | Landscape Plan Check | 365.65 | 365.65 | 365.00 | | 365.00 | 100% | 0% | 0% | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

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|---------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|----------------------------------|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase |
| S-02260 | | Hillside Development Permit Review | 3,032.32 | 3,032.32 | 600.00 | | 600.00 | 20% | 0% | |
| S-02270 | | Environmental Review (\$5000 deposit for consultant cost) | Varies | Varies | Actual+Consultant Cost | | Actual+Consultant Cost | 100% | 0% | Fully burdened hourly rate |
| S-02280 | | Covenant Preparation | N/A | 115.62 | N/A | N/A | 100.00 | 100% | N/A | N/A |
| S-02290 | | Wireless Facility | | | | | | | | |
| | | Technical Review | N/A | Varies | N/A | N/A | Actual Cost | 100% | N/A | N/A |
| | | Minor CUP | N/A | 1,133.14 | N/A | N/A | 1100.00 | 97% | N/A | N/A |
| | | Major CUP | N/A | 2,770.99 | N/A | N/A | 2700.00 | 97% | N/A | N/A |
| | | Exception | N/A | 1,716.34 | N/A | N/A | 1700.00 | 99% | N/A | N/A |
| | | ROW - Minor CUP | N/A | 1,535.32 | N/A | N/A | 1500.00 | 98% | N/A | N/A |
| | | ROW - Major CUP | N/A | 3,027.38 | N/A | N/A | 3000.00 | 99% | N/A | N/A |
| S-10600 | | Transportation Development (Dial-A-Ride Local Farebox Rates): | | | | | | | | |
| | | General Public (charged per ride) | 11.33 | 11.33 | 1.00 | | 1.00 | 9% | 0% | % based on total cost of program |
| | | Seniors and Disabled (charged per ride) | 11.33 | 11.33 | 0.75 | | 0.75 | 7% | 0% | % based on total cost of program |
| S-11600 | | New/Renewal/Moved Business License App. Review: | | | | | | | | |
| | | New Application | 38.11 | 38.11 | 25.00 | | 25.00 | 66% | 0% | 0% |
| | | Renewal Application | 18.54 | 18.54 | 11.00 | | 11.00 | 59% | 0% | 0% |
| | | Moved Application | 27.81 | 27.81 | 11.00 | | 11.00 | 40% | 0% | 0% |
| | | New Home Occupation Permit | 38.11 | 38.11 | 25.00 | | 25.00 | 66% | 0% | 0% |
| S-11800 | | Garage Sale Permit | 17.51 | 17.51 | 5.00 | | 5.00 | 29% | 0% | 0% |
| S-11900 | | Film Permit Review: | | | | | | | | |
| | | Issuance Fee (per day) | 855.00 | 855.00 | 855.00 | | 855.00 | 100% | 0% | 0% |
| | | Police Dept Administrative Review (Optional, by request) | 97.85 | 97.85 | 97.00 | | 97.00 | 100% | 0% | 0% |
| | | Overtime for Police and/or Fire Dept | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% |
| S-12000 | | Special Event Permit | 891.00 | 891.00 | 50.00 | | 50.00 | 6% | 0% | 0% |
| | | Specific Plan Amendment | 2,242.00 | 2,242.00 | 2242.00 | | 2242.00 | 100% | 0% | 0% |
| | | Specific Plan - (New Adoption of Plan) | 4,019.00 | 4,019.00 | 4019.00 | | 4019.00 | 100% | 0% | 0% |
| | | DRC Approval/Encroachment Permit (Old Town) (for outdoor dining, displays and/or signage) | 152.00 | 152.00 | 150.00 | | 150.00 | 100% | 0% | 0% |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

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| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| PUBLIC WORKS DEPARTMENT - ENGINEERING | | | | | | | | | | | |
| S-02300 | | Grading Plan Check - Residential | Varies | Varies | 3% Est. Const Cost | | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02305 | | Grading Plan Check - Commercial < 2 Acres | Varies | Varies | 3% Est. Const Cost | | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02310 | | Grading Plan Check - Commercial >= 2 Acres | Varies | Varies | 3% Est. Const Cost | | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02400 | | Grading Inspection - Residential | Varies | Varies | 3% Est. Const Cost | Increase | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02405 | | Grading Inspection - Commercial < 2 Acres | Varies | Varies | 3% Est. Const Cost | Based | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02410 | | Grading Inspection - Commercial >= 2 Acres | Varies | Varies | 3% Est. Const Cost | on | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02700 | | Public Improvement Plan Check - Residential | Varies | Varies | 3% Est. Const Cost | construct- | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02705 | | Public Improvement Plan Check - Commercial < 2 Acres | Varies | Varies | 3% Est. Const Cost | tion | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02710 | | Public Improvement Plan Check - Commercial >= 2 Acres | Varies | Varies | 3% Est. Const Cost | cost | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02800 | | Public Improvement Inspection - Residential | Varies | Varies | 3% Est. Const Cost | | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02805 | | Public Improvement Inspection - Commercial < 2 Acres | Varies | Varies | 3% Est. Const Cost | | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02810 | | Public Improvement Inspection - Commercial >= 2 Acres | Varies | Varies | 3% Est. Const Cost | | 3% Est. Const Cost | 100% | 0% | 0% | |
| S-02900 | | Street Vacation Processing | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | |
| S-02910 | | Final Parcel Map Rollover | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | |
| S-03000 | | Public Works Construction Permits: | | | | | | | | | |
| | | Driveway Inspection Fee | 290.00 | 290.00 | 290.00 | | 290.00 | 100% | 0% | 0% | |
| | | Sidewalk Inspection Fee (per 300 sq. ft.) | 315.00 | 315.00 | 315.00 | | 315.00 | 100% | 0% | 0% | Plus \$0.26 per square foot (over 300) |
| | | Street Excavation Inspection Fee (per 50 sq. ft.) | 375.00 | 375.00 | 375.00 | | 375.00 | 100% | 0% | 0% | Plus \$1.88 per square foot (over 50) |
| | | Sewer Wye Inspection Fee | 225.00 | 225.00 | 225.00 | | 225.00 | 100% | 0% | 0% | |
| | | Curb and Gutter Inspection Fee (per 50 linear ft.) | 315.00 | 315.00 | 315.00 | | 315.00 | 100% | 0% | 0% | Plus \$1.60 per square foot (over 50) |
| | | Curb Drain Inspection Fee | 205.00 | 205.00 | 205.00 | | 205.00 | 100% | 0% | 0% | |
| S-03010 | | Slurry Seal Reconstruction (per sq. ft.) | 0.22 | 0.22 | 0.22 | | 0.22 | 100% | 0% | 0% | |
| S-03100 | | Encroachment Permit | 200.00 | 200.00 | 200.00 | | 200.00 | 100% | 0% | 0% | |
| S-03201 | | Wide, Overweight, Overlong Load Review | | | | | | | | | |
| | | Single Trip | 16.48 | 16.48 | 16.00 | | 16.00 | 100% | 0% | 0% | Fee set by Caltrans |
| | | Annual Permit | 91.67 | 91.67 | 92.00 | | 92.00 | 100% | 0% | 0% | |
| S-10800 | | Storm Drainage Maintenance: (Monthly Fees) | | | | | | | | | Need Voter Approval |
| | | Residential | 1.92 | 1.92 | 1.68 | | 1.68 | 88% | 0% | 0% | |
| | | Multiple Dwellings | 1.92 | 1.92 | 1.68 | | 1.68 | 88% | 0% | 0% | For 1st unit, plus 1.25 for each add'l unit |
| | | Trailer Park | 2.91 | 2.91 | 2.55 | | 2.55 | 87% | 0% | 0% | For 1st space, plus 1.92 for each add'l space |
| | | Lifeline | 1.92 | 1.92 | 1.51 | | 1.51 | 79% | 0% | 0% | |
| | | Cemetery/Horticultural Facilities | 3.09 | 3.09 | 2.70 | | 2.70 | 87% | 0% | 0% | |
| | | Public Facilities | 12.24 | 12.24 | 10.70 | | 10.70 | 87% | 0% | 0% | |
| | | Motels, Hotels, Commercial, Churches, Church Schools | 3.09 | 3.09 | 2.70 | | 2.70 | 87% | 0% | 0% | For 1st unit, plus 2.02 for each add'l unit |
| | | Industrial | 3.57 | 3.57 | 3.13 | | 3.13 | 88% | 0% | 0% | |
| S-10900 | | Park & Street Tree Maintenance | 26.31 | 26.31 | Assessment | | Assessment | 100% | 0% | 0% | Need Voter Approval |
| S-11200 | | Damage To City Property Repair | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, plus materials |
| S-11300 | | Median & Parkway Maintenance | 3.34 | 3.34 | Assessment | | Assessment | 100% | 0% | 0% | Need Voter Approval |
| S-11400 | | Street Lighting Maintenance | 30.53 | 30.53 | Assessment | | Assessment | 100% | 0% | 0% | Need Voter Approval |
| S-11500 | | Street Sweeping: (Monthly Fees) | | | | | | | | | Need Voter Approval |
| | | Residential | 1.67 | 1.67 | 1.30 | | 1.30 | 78% | 0% | 0% | |
| | | Commercial, Cemeteries, and Public Facilities | 3.05 | 3.05 | 2.37 | | 2.37 | 78% | 0% | 0% | For 1st unit, plus 1.42 for each add'l unit |
| | | Multiple Dwellings | 1.67 | 1.67 | 1.30 | | 1.30 | 78% | 0% | 0% | For 1st unit, plus .84 for each add'l unit |
| | | Trailer Park | 1.67 | 1.67 | 1.30 | | 1.30 | 78% | 0% | 0% | For 1st space, plus .84 for each add'l space |
| | | Industrial | 2.26 | 2.26 | 1.75 | | 1.75 | 78% | 0% | 0% | For 1st unit, plus 1.16 for each add'l unit |
| | | Lifeline | 1.72 | 1.72 | 1.17 | | 1.17 | 68% | 0% | 0% | |
| S-13900 | | Gold Hills Landscape Assessment | 102.49 | 102.49 | Assessment | | Assessment | 100% | 0% | 0% | |
| | | Building Departmental Review Process | 183.00 | 183.00 | 183.00 | | 183.00 | 100% | 0% | 0% | |
| | | Encroachment License - Ground Monitoring Well | 1,999.00 | 1,999.00 | 2000.00 | | 2000.00 | 100% | 0% | 0% | Fee includes two inspections per month |
| | | Encroachment License | 633.00 | 633.00 | 630.00 | | 630.00 | 100% | 0% | 0% | |

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| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| PUBLIC WORKS DEPT - UTILITY & ENTERPRISE SERVICES | | | | | | | | | | | |
| S-09800 | | Water Service (Monthly Charge-based on meter size): | | | | | | | | | |
| | | 5/8 inch & 3/4 inch | 7.88 | 7.88 | 7.88 | | 7.88 | 100% | 0% | 0% | |
| | | 1 inch | 11.85 | 11.85 | 11.85 | | 11.85 | 100% | 0% | 0% | |
| | | 1 1/2 inch | 19.73 | 19.73 | 19.73 | | 19.73 | 100% | 0% | 0% | |
| | | 2 inch | 27.62 | 27.62 | 27.62 | | 27.62 | 100% | 0% | 0% | |
| | | 3 inch | 37.47 | 37.47 | 37.47 | | 37.47 | 100% | 0% | 0% | |
| | | 4 inch | 55.24 | 55.24 | 55.24 | | 55.24 | 100% | 0% | 0% | |
| | | 6 inch | 85.63 | 85.63 | 85.63 | | 85.63 | 100% | 0% | 0% | |
| | | 8 inch | 153.90 | 153.90 | 153.90 | | 153.90 | 100% | 0% | 0% | |
| | | Lifeline Water Service (Monthly charge based on water meter size) | | | | | | | | | |
| | | 5/8 inch & 3/4 inch | 7.88 | 7.88 | 3.30 | | 3.30 | 42% | 0% | 0% | |
| | | 1 inch | 11.85 | 11.85 | 5.95 | | 5.95 | 50% | 0% | 0% | |
| | | 1 1/2 inch | 19.73 | 19.73 | 11.25 | | 11.25 | 57% | 0% | 0% | |
| | | With backflow devices requiring inspection (add'l charge) | 5.31 | 5.31 | 5.31 | | 5.31 | 100% | 0% | 0% | |
| | | Usage (Based on water used per month) (per 100 cubic ft.) | 1.45 | 1.45 | 1.45 | | 1.45 | 100% | 0% | 0% | |
| | | Lifeline - Usage Rate (per 100 cubic feet) | 1.16 | 1.16 | 0.85 | | 0.85 | 73% | 0% | 0% | |
| | | Add'l Monthly Charge-Multiple dwelling units (per unit) | 4.34 | 4.34 | 4.34 | | 4.34 | 100% | 0% | 0% | |
| | | Fire Hydrant Rental Charges | 4.96 | 4.96 | 4.96 | | 4.96 | 100% | 0% | 0% | |
| | | Private Fire Protection (non-metered) Service (per diam inch) | 7.45 | 7.45 | 7.45 | | 7.45 | 100% | 0% | 0% | |
| S-09900 | | New Water Service Installation: | | | | | | | | | |
| | | Materials and Labor | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, plus materials |
| S-10000 | | Water Delinquent Turn Off & Service Reconnection: | | | | | | | | | |
| | | During Normal Business Hours | 70.04 | 70.04 | 45.00 | | 45.00 | 64% | 0% | 0% | |
| | | After Business Hours | Varies | Varies | 150.00 | | 150.00 | 100% | 0% | 0% | 2 hour minimum staff time charge. |
| | | Damages-Tampering with City Property | Varies | Varies | Actual Cost + \$150 | | Actual Cost + \$150 | 100% | 0% | 0% | Actual Cost, plus \$150 penalty |
| S-10005 | | New Account Activation Fee | 39.14 | 39.14 | 25.00 | | 25.00 | 64% | 0% | 0% | |
| S-10200 | | Temp. Meter Rental Service/Water used thru Fire Hydrant | | | | | | | | | |
| | | Deposit | N/A | N/A | 750.00 | | 750.00 | 100% | 0% | 0% | |
| | | Monthly Charge | 61.80 | 61.80 | 61.80 | | 61.80 | 100% | 0% | 0% | |
| | | Usage Charge (per 100 cubic ft.) | 1.45 | 1.45 | 1.45 | | 1.45 | 100% | 0% | 0% | |
| S-10300 | | Sewer Service Monthly Fees: (Located within City Limits) | | | | | | | | | |
| | | Residential | 4.77 | 4.77 | 4.77 | | 4.77 | 100% | 0% | 0% | |
| | | Multiple Dwellings | 4.77 | 4.77 | 4.77 | | 4.77 | 100% | 0% | 0% | For 1st unit, plus 2.92 for each add'l unit |
| | | Trailer Park | 4.77 | 4.77 | 4.77 | | 4.77 | 100% | 0% | 0% | For 1st space, plus 2.92 for each add'l space |
| | | Lifeline | 4.55 | 4.55 | 3.62 | | 3.62 | 80% | 0% | 0% | |
| | | Cemetery/Horticultural Facilities | 4.77 | 4.77 | 4.77 | | 4.77 | 100% | 0% | 0% | |
| | | Governmental/Public Facilities | 101.69 | 101.69 | 101.69 | | 101.69 | 100% | 0% | 0% | |
| | | Motels, Hotels, Comm'l, Ind'l, Churches, Church Schools | 9.09 | 9.09 | 9.09 | | 9.09 | 100% | 0% | 0% | For 1,000 cubic ft, plus \$.10 per add'l 100 cubic ft. |
| S-10500 | | Environmental Services (AB939 Impact Fee; monthly): | | | | | | | | | |
| | | Residential | 4.02 | 4.02 | 2.33 | 0.09 | 2.42 | 60% | 4% | 2% | Per Unit |
| | | Lifeline | 3.96 | 3.96 | 0.45 | | 0.45 | 11% | 0% | 0% | |
| | | Construction and Demolition Plan Review Fee | Varies | Varies | 60.00 | | 60.00 | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Electrical/Plumbing/Mechanical Review (per permit) | 13.39 | 13.39 | 13.00 | | 13.00 | 100% | 0% | 0% | \$13 + job valuation divided by 1000, times 45% |
| S-13300 | | Commercial/Industrial Solid Waste Collection Program: | | | | | | | | | |
| | | Diversion of 50% or more (charged per ton) | 17.08 | 17.08 | 10.00 | | 10.00 | 59% | 0% | 0% | Per Ordinance |
| | | Diversion of less than 50% (charged per ton) | 17.08 | 17.08 | 15.00 | | 15.00 | 88% | 0% | 0% | Per Ordinance |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|--|---------------------|--|---------------|---------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|---|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | |
| COMMUNITY SERVICES - RECREATION | | | | | | | | | | | |
| S-07500 | | Youth Sports Programs: | | | | | | | | | All Fees are established by the Community Services Commission |
| | | Cheerleading | | | | 35.00 | | 35.00 | | 0% | 0% |
| | | Flag Football | | | | 35.00 | | 35.00 | | 0% | 0% |
| | | Basketball | | | | 40.00 | | 40.00 | | 0% | 0% |
| | | Soccer | | | | 35.00 | | 35.00 | | N/A | N/A |
| S-07600 | | Adult Sports Programs: | | | | | | | | | |
| | | Adult Basketball | 1,200.00 | 1,200.00 | 300.00 | 10.00 | 310.00 | | 3% | 0% | |
| S-07700 | | Private Youth Ball field Usage: (charged hourly) | Cost recovery | Cost recovery | | | | Cost recovery | | | |
| | | Recreation Park Ball field - Without Lights | for urban | for urban | 16.00 | | 16.00 | for urban | 0% | 0% | |
| | | Recreation Park Ball field - With Lights | park rentals | park rentals | 40.00 | | 40.00 | park rentals | 0% | 0% | |
| S-07800 | | Private Adult Ball field Usage: | | | | | | | | | |
| | | Recreation Park Ball field - Without Lights | use is 50% | use is 50% | 25.00 | | 25.00 | use is 25% | 0% | 0% | |
| | | Recreation Park Ball field - With Lights | of operations | of operations | 45.00 | | 45.00 | of operations | 0% | 0% | |
| S-07900 | | Special Activities: (Fees \$5 or less, est. by City Manager authority) | 180.00 | 180.00 | | | | | 0% | 0% | |
| | | Family Hike & Campout | | | 30.00 | | 30.00 | | 0% | 0% | |
| | | Parents Night Out | 400.80 | 400.80 | 12.00 | 3.00 | 15.00 | | 25% | 0% | |
| | | Santa Visits - Residents | | | 35.00 | | 35.00 | | 0% | 0% | |
| S-08100 | | Youth Contract Recreation Classes: | Cost recovery | Cost recovery | | | | Cost recovery | | | |
| | | Residents | for contract | for contract | Varies | | Varies | for contract | 0% | 0% | |
| | | Non-Residents | classes is | classes is | Varies | | Varies | classes is | 0% | 0% | Add'l \$5.00 charge per class for non-residents |
| S-08200 | | Adult Contract Recreation Classes: | | | | | | | | | |
| | | Residents | 83% of | 83% of | Varies | | Varies | 83% of | 0% | 0% | |
| | | Non-Residents | operations | operations | Varies | | Varies | operations | 0% | 0% | Add'l \$5.00 charge per class for non-residents |
| S-08250 | | Software Cost Recovery (Recreation) | 23.69 | 23.69 | 3.00 | | 3.00 | | 0% | 0% | |
| S-08600 | | Senior Citizen Recreation Programs | 185.40 | 185.40 | 0.00 | | 0.00 | | 0% | 0% | |
| S-08810 | | General Facility Rentals: | | | | | | | | | |
| | | Priority 1 Rate - Residents & Non-Residents: | | | | | | | | | |
| | | Kay Dalton Room* | Cost recovery | Cost recovery | 650.00 | | 650.00 | Cost recovery | 0% | 0% | |
| | | Kay Dalton Room Rental (hourly)* | for facility | for facility | 110.00 | | 110.00 | for facility | 0% | 0% | |
| | | Security / Cleaning Deposit | rentals is 5% | rentals is 5% | 500.00 | | 500.00 | rentals is 5% | 0% | 0% | Refundable Deposit |
| | | East Room* | of operations | of operations | 475.00 | | 475.00 | of operations | 0% | 0% | |
| | | East Room Rental (hourly)* | | | 80.00 | | 80.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 500.00 | | 500.00 | | 0% | 0% | Refundable Deposit |
| | | West Room* | | | 500.00 | | 500.00 | | 0% | 0% | |
| | | West Room Rental (hourly)* | | | 90.00 | | 90.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 500.00 | | 500.00 | | 0% | 0% | Refundable Deposit |
| | | Monroe Room (charged hourly)* | | | 60.00 | | 60.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Kitchen | | | 60.00 | | 60.00 | | 0% | 0% | |
| | | Arts & Crafts Room (charged hourly)* | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Iris Room (charged hourly)* | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Dance Studio (charged hourly) | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Multi-Purpose Room ((Youth Game Room) hourly)* | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Security / Cleaning Deposit | | | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Coffee Service - 25 or more people | | | 50.00 | | 50.00 | | 0% | 0% | |
| | | Coffee Service - less than 25 people | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Library Park | | | 150.00 | | 150.00 | | 0% | 0% | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit |
| | | Band Shell | | | 80.00 | | 80.00 | | 0% | 0% | |
| | | Band Shell Lights (per hour) | 80.00 | 80.00 | 20.00 | | 20.00 | | 0% | 0% | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit |
| | | Key Deposit | | | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit |
| | | Recreation Park Gazebo* | | | 65.00 | | 65.00 | | 0% | 0% | |
| | | Recreation Park- Barney Glenn Field lights | 14.25 | 14.25 | 15.00 | | 15.00 | | 0% | 0% | |
| | | Recreation Park- Middle Field lights (charged hourly) | 80.00 | 80.00 | 20.00 | | 20.00 | | 0% | 0% | |
| | | Multi-Purpose Court (Day Use) (charged hourly) | Cost recovery | Cost recovery | 25.00 | | 25.00 | Cost recovery | 0% | 0% | |
| | | Multi-Purpose Court (Night Use) (charged hourly) | for facility | for facility | 40.00 | | 40.00 | for facility | 0% | 0% | |
| | | Sand Volleyball Court (per hour) | rentals is 5% | rentals is 5% | 35.00 | | 35.00 | rentals is 5% | 0% | 0% | |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

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|---------|---|---|---------------|---------------|-----------------------------|--------------------------|-----------------------------|-----------------|-------------------|------------------------------|--------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | | |
| S-08811 | | Security Guard Service | of operations | of operations | Contract cost + actual cost | | Contract cost + actual cost | of operations | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Julian Fisher Park Gazebo | | | 65.00 | | 65.00 | | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Park Quadrant | | | 150.00 | | 150.00 | | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Priority 2 Rate-Non-Profits/Local Bus Groups (501©3) | | | | | | | | | | |
| | | Kay Dalton Room | | | 485.00 | | 485.00 | | 0% | 0% | | |
| | | Kay Dalton Room Rental (hourly) | | | 70.00 | | 70.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | | | 300.00 | | 300.00 | | 0% | 0% | Refundable Deposit | |
| | | East Room | | | 355.00 | | 355.00 | | 0% | 0% | | |
| | | East Room Rental (hourly) | | | 25.00 | | 25.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | | | 300.00 | | 300.00 | | 0% | 0% | Refundable Deposit | |
| | | West Room | | | 375.00 | | 375.00 | | 0% | 0% | | |
| | | West Room Rental (hourly) | | | 60.00 | | 60.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | Cost recovery | Cost recovery | 300.00 | | 300.00 | Cost recovery | 0% | 0% | Refundable Deposit | |
| | | Monroe Room (charged hourly) | for facility | for facility | 45.00 | | 45.00 | for facility | 0% | 0% | | |
| | | Security / Cleaning Deposit | rentals is 5% | rentals is 5% | 50.00 | | 50.00 | rentals is 5% | 0% | 0% | Refundable Deposit | |
| | | Kitchen | of operations | of operations | 45.00 | | 45.00 | of operations | 0% | 0% | | |
| | | Arts & Crafts Room (charged hourly) | | | 15.00 | | 15.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | | | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit | |
| | | Iris Room (charged hourly) | | | 15.00 | | 15.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | | | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit | |
| | | Dance Studio (charged hourly) | | | 15.00 | | 15.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | | | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit | |
| | | Multi-Purpose Room (Youth Game Room) hourly) | | | 15.00 | | 15.00 | | 0% | 0% | | |
| | | Security / Cleaning Deposit | | | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit | |
| | | Coffee Service - 25 or more people | | | 50.00 | | 50.00 | | 0% | 0% | | |
| | | Coffee Service - less than 25 people | | | 25.00 | | 25.00 | | 0% | 0% | | |
| | | Library Park | | | 100.00 | | 100.00 | | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Band Shell | | | 60.00 | | 60.00 | | 0% | 0% | | |
| | | Band Shell Lights (per hour) | 80.00 | 80.00 | 20.00 | | 20.00 | | 0% | 0% | | |
| | | Security Deposit | Cost recovery | Cost recovery | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Key Deposit | for facility | for facility | 50.00 | | 50.00 | | 0% | 0% | | |
| | | Recreation Park Gazebo | rentals is 5% | rentals is 5% | 50.00 | | 50.00 | | 0% | 0% | | |
| | | Recreation Park- Barney Glenn Field lights | of operations | of operations | 15.00 | | 15.00 | | 0% | 0% | | |
| | | Recreation Park- Middle Field lights (charged hourly) | 14.25 | 14.25 | 20.00 | | 20.00 | | 0% | 0% | | |
| | | Multi-Purpose Court (Day Use) (charged hourly) | 80.00 | 80.00 | 15.00 | | 15.00 | | 0% | 0% | | |
| | | Multi-Purpose Court (Night Use) (charged hourly) | | | 30.00 | | 30.00 | | 0% | 0% | | |
| | | Sand Volleyball Court | | | 35.00 | | 35.00 | | 0% | 0% | | |
| | | Security Guard Service | | | Contract cost + actual cost | | Contract cost + actual cost | | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Julian Fisher Park Gazebo | | | 50.00 | | 50.00 | | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Park Quadrant | | | 150.00 | | 150.00 | | 0% | 0% | | |
| | | Security Deposit | | | 75.00 | | 75.00 | | 0% | 0% | Refundable Deposit | |
| | | Priority 3 Rate-City & School District Functions | | | | | | | | | | |
| | | Security / Cleaning Deposit | | | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit | |
| | | Recreation Park- Barney Glenn Field lights | 14.25 | 14.25 | 15.00 | | 15.00 | | 0% | 0% | | |
| | Recreation Park- Middle Field lights (charged hourly) | 80.00 | 80.00 | 20.00 | | 20.00 | | 0% | 0% | | | |
| | All Facilities | | | 0.00 | | 0.00 | | 0% | 0% | No charge for City and MUSD. | | |
| | Mary Wilcox Youth Center: | | | | | | | | | | | |
| | Security Deposit | Cost recovery | Cost recovery | 500.00 | | 500.00 | Cost recovery | 0% | 0% | Refundable Deposit | | |
| | Cleaning Fee | is 5% | is 5% | 75.00 | | 75.00 | is 5% | 0% | 0% | | | |
| | Priority 1 Rate-Residents & Non-Residents: | | | | | | | | | | | |
| | Mary Wilcox Youth Center-Conf Room (per hour) | of operations | of operations | 30.00 | | 30.00 | of operations | 0% | 0% | | | |
| | Mary Wilcox Youth Center-Game Room (per hour) | for the | for the | 35.00 | | 35.00 | for the | 0% | 0% | | | |
| | Gymnasium (charged hourly) | Youth Center | Youth Center | 60.00 | | 60.00 | Youth Center | 0% | 0% | | | |
| | Youth Center Kitchenette | | | 10.00 | | 10.00 | | 0% | 0% | | | |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

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| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| S-08815 | | Priority 2 Rate-Non-Profits/Local Bus Groups (501@3) | | | | | | | | | |
| | | Mary Wilcox Youth Center-Conf Room (per hour) | | | 20.00 | | 20.00 | | 0% | 0% | |
| | | Mary Wilcox Youth Center-Game Room (per hour) | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Gymnasium (charged hourly) | | | 45.00 | | 45.00 | | 0% | 0% | |
| | | Youth Center Kitchenette | | | 7.50 | | 7.50 | | 0% | 0% | |
| | | Priority 3 Rate-City & School District Functions | | | 0.00 | | 0.00 | | 0% | 0% | No charge for City and MUSD. |
| | | Monrovia Historic Museum: | | | | | | | | | |
| | | Priority 1 Rate-Residents & Non-Residents:* | | | | | | | | | |
| | | Ceremony | | | 500.00 | | 500.00 | | 0% | 0% | |
| | | Ceremony & Reception | 4,166.00 | 4,166.00 | 1250.00 | | 1250.00 | | 0% | 0% | |
| | | Reception Only | | | 950.00 | | 950.00 | | 0% | 0% | |
| | | Security Deposit | Cost recovery | Cost recovery | 500.00 | | 500.00 | Cost recovery | 0% | 0% | Refundable Deposit |
| | | Cleaning Fee | is 5% | is 5% | 70.00 | | 70.00 | is 5% | 0% | 0% | |
| | | Photo Opportunity Fee (2 hour maximum) | of operations | of operations | 200.00 | | 200.00 | of operations | 0% | 0% | |
| | | Small Events Fee | for the | for the | 200.00 | | 200.00 | for the | 0% | 0% | |
| S-08819 | | Priority 2 Rate-Non-Profits/Local Bus Groups (501@3) | Youth Center | Youth Center | | | | Youth Center | | | |
| | | Ceremony | | | 375.00 | | 375.00 | | 0% | 0% | |
| | | Ceremony & Reception | | | 750.00 | | 750.00 | | 0% | 0% | |
| | | Reception Only | | | 700.00 | | 700.00 | | 0% | 0% | |
| | | Security Deposit | | | 500.00 | | 500.00 | | 0% | 0% | Refundable Deposit |
| | | Cleaning Fee | | | 70.00 | | 70.00 | | 0% | 0% | |
| | | Photo Opportunity Fee (2 hour maximum) | | | 150.00 | | 150.00 | | 0% | 0% | |
| | | Small Events Fee | | | 150.00 | | 150.00 | | 0% | 0% | |
| | | Priority 3 Rate-City & School District Functions | | | 0.00 | | 0.00 | | 0% | 0% | No charge for City and MUSD. |
| | | Equipment Rental: | | | | | | | | | |
| | | Priority 1 Rate-Residents & Non-Residents: | | | | | | | | | |
| | | Tables | | | 8.00 | | 8.00 | | 0% | 0% | |
| | | Chairs | | | 1.00 | | 1.00 | | 0% | 0% | |
| | | Coffeemaker | Cost recovery | Cost recovery | 10.00 | | 10.00 | Cost recovery | 0% | 0% | |
| | | Risers | for facility | for facility | 20.00 | | 20.00 | for facility | 0% | 0% | |
| | | Popcorn Machine | rentals is 5% | rentals is 5% | 25.00 | | 25.00 | rentals is 5% | 0% | 0% | |
| | | Snow-Cone Machine | of operations | of operations | 25.00 | | 25.00 | of operations | 0% | 0% | |
| | | Cotton Candy Machine | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Nacho Machine | | | 20.00 | | 20.00 | | 0% | 0% | |
| | | Slide Projector | | | 40.00 | | 40.00 | | 0% | 0% | |
| | | Overhead Projector | | | 40.00 | | 40.00 | | 0% | 0% | |
| | | Portable Electrical Box (Library Park / Recreation Park) | | | 50.00 | | 50.00 | | 0% | 0% | |
| | | Extension Cords | | | 2.00 | | 2.00 | | 0% | 0% | |
| | | TV / VCR | | | 75.00 | 5.00 | 80.00 | | 7% | 0% | |
| | | Laptop with Projector | | | 350.00 | | 350.00 | | 0% | 0% | |
| | | Easels | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | P.A. System | | | 100.00 | | 100.00 | | 0% | 0% | |
| | | Microphones | 80.00 | 80.00 | 20.00 | | 20.00 | | 0% | 0% | |
| | | Podium | 200.00 | 200.00 | 50.00 | 5.00 | 55.00 | | 10% | 0% | |
| | | One Way Delivery (charged hourly) | | | 25.00 | | 25.00 | | 0% | 0% | |
| | Delivery & Pickup (charged hourly) | | | 50.00 | | 50.00 | | 0% | 0% | | |
| | Security Deposit | | | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit | |
| | Screen Fee | | | 40.00 | 10.00 | 50.00 | | 25% | 0% | | |
| | Staff Time-during non-operational hours (per hour) | | | 7.50 | | 7.50 | | 0% | 0% | | |
| | Priority 2 Rate-Non-Profits/Local Bus Groups (501@3) | | | | | | | | | Priority 2 rates are discounted 25% of Priority 1 rates. | |
| | Tables | | | 6.00 | | 6.00 | | 0% | 0% | | |
| | Chairs | | | 0.75 | | 0.75 | | 0% | 0% | | |
| | Coffeemaker | Cost recovery | Cost recovery | 7.50 | | 7.50 | Cost recovery | 0% | 0% | | |
| | Risers | for facility | for facility | 15.00 | | 15.00 | for facility | 0% | 0% | | |
| | Popcorn Machine | rentals is 5% | rentals is 5% | 18.00 | | 18.00 | rentals is 5% | 0% | 0% | | |
| | Snow-Cone Machine | of operations | of operations | 18.00 | | 18.00 | of operations | 0% | 0% | | |
| | Cotton Candy Machine | | | 15.00 | | 15.00 | | 0% | 0% | | |
| | Nacho Machine | | | 15.00 | | 15.00 | | 0% | 0% | | |
| | Slide Projector | | | 30.00 | | 30.00 | | 0% | 0% | | |
| | Overhead Projector | | | 30.00 | | 30.00 | | 0% | 0% | | |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

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| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| S-09000 S-09100 | | Portable Electrical Box (Library Park / Recreation Park) | | | 50.00 | | 50.00 | | 0% | 0% | |
| | | Extension Cords | | | 1.50 | | 1.50 | | 0% | 0% | |
| | | TV / VCR | | | 56.00 | 5.00 | 61.00 | | 9% | 0% | |
| | | Laptop with Projector | | | 262.00 | | 262.00 | | 0% | 0% | |
| | | Easels | | | 18.00 | | 18.00 | | 0% | 0% | |
| | | P.A. System | | | 75.00 | | 75.00 | | 0% | 0% | |
| | | Microphones | 60.00 | 60.00 | 15.00 | | 15.00 | | 0% | 0% | |
| | | Podium | 150.00 | 150.00 | 38.00 | 5.00 | 43.00 | | 13% | 0% | |
| | | One Way Delivery | | | 25.00 | | 25.00 | | 0% | 0% | |
| | | Delivery & Pickup | | | 50.00 | | 50.00 | | 0% | 0% | |
| | | Security Deposit | | | 25.00 | | 25.00 | | 0% | 0% | Refundable Deposit |
| | | Screen Fee | | | 30.00 | | 40.00 | | 33% | 0% | |
| | | Staff Time-during non-operational hours (per hour) | | | 8.00 | | 8.00 | | 0% | 0% | |
| Priority 3 Rate-City & School District Functions | | | 0.00 | | 0.00 | | 0% | 0% | No charge for City or MUSD use. | | |
| S-09120 | | Afterschool Recreation Program | | | | | | | | | |
| | | Tennis Court Rental: | | | | | | | | | |
| | | Without Lights (Adults) | | | 20.00 | | 20.00 | | 0% | 0% | |
| | | With Lights (Adults) | | | 30.00 | | 30.00 | | 0% | 0% | |
| | | Without Lights (Youth) | Cost recovery | Cost recovery | 12.50 | | 12.50 | Cost recovery | 0% | 0% | |
| | | With Lights (Youth) | for urban | for urban | 24.00 | | 24.00 | for urban | 0% | 0% | |
| | | Basketball Courts: | park rentals | park rentals | | | | park rentals | | | |
| | | Without Lights (Adults) | use is 50% | use is 50% | 25.00 | | 25.00 | use is 50% | 0% | 0% | |
| | | With Lights (Adults) | of operations | of operations | 40.00 | | 40.00 | of operations | 0% | 0% | |
| | | Without Lights (Youth) | | | 12.50 | | 12.50 | | 0% | 0% | |
| | | With Lights (Youth) | | | 24.00 | | 24.00 | | 0% | 0% | |
| | | Racquetball Rates: | | | | | | | | | |
| | | Prime time Adult Rates | | | 5.00 | | 5.00 | | 0% | 0% | |
| Non-Prime time Adult Rates | | | 5.00 | | 5.00 | | 0% | 0% | | | |
| Youth Rates (17 yrs and under) | | | 2.00 | | 2.00 | | 0% | 0% | | | |
| S-09141 | | Other Rentals (Priority 1) | | | | | | | | | |
| | | Program Staff Recovery Time | | | 12.50 | | 12.50 | | 0% | 0% | |
| | | Event Rental Staff Recovery Time | | | 15.00 | | 15.00 | | 0% | 0% | |
| S-09142 | | Senior Game Room Rental (hourly)* | | | 40.00 | | 40.00 | | 0% | 0% | |
| | | Other Rentals (Priority 2) | | | | | | | | | |
| | | Program Staff Recovery Time | | | 12.50 | | 12.50 | | 0% | 0% | |
| S-09143 | | Event Rental Staff Recovery Time | | | 15.00 | | 15.00 | | 0% | 0% | |
| | | Senior Game Room Rental (hourly) | | | 30.00 | | 30.00 | | 0% | 0% | |
| | | Other Rentals (Priority 3) | | | | | | | | | |
| S-08820 | | Program Staff Recovery Time | | | 12.50 | | 12.50 | | 0% | 0% | |
| | | Event Rental Staff Recovery Time | | | 15.00 | | 15.00 | | 0% | 0% | |
| | | Senior Game Room Rental (hourly) | | | 0.00 | | 0.00 | | 0% | 0% | |
| S-08820 | | Canyon Park Rental: | | | | | | | | | |
| | | Priority 1 Rate-Residents & Non-Residents: | | | | | | | | | |
| | | Cabin Day Use (charged hourly)* | 321.00 | 321.00 | 45.00 | | 45.00 | 14% | 0% | 0% | |
| | | Cabin Use - All Day* | 300.00 | 300.00 | 300.00 | | 300.00 | 100% | 0% | 0% | |
| | | Cabin Overnight Use* | 295.61 | 295.61 | 270.00 | | 270.00 | 91% | 0% | 0% | |
| | | Security / Cleaning Deposit | N/A | N/A | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Key Deposit | N/A | N/A | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit |
| | | Fireman's Flat Day Use* | 80.34 | 80.34 | 55.00 | | 55.00 | 68% | 0% | 0% | |
| | | Security Deposit | N/A | N/A | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit |
| | | Fireman's Flat Overnight Use* | 80.34 | 80.34 | 80.00 | | 80.00 | 100% | 0% | 0% | |
| | | Security Deposit | N/A | N/A | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit |
| | | Priority 2 Rate-Non-Profits/Local Bus Groups (501©3) | | | | | | | | | |
| | | Cabin Day Use (charged hourly) | 204.97 | 204.97 | 26.00 | | 26.00 | 13% | 0% | 0% | |
| | | Cabin Use - All Day | 295.61 | 295.61 | 225.00 | | 225.00 | 76% | 0% | 0% | |
| | | Cabin Overnight Use | 295.61 | 295.61 | 200.00 | | 200.00 | 68% | 0% | 0% | |
| | | Security/Cleaning Deposit | N/A | N/A | 100.00 | | 100.00 | | 0% | 0% | Refundable Deposit |
| | | Key Deposit | N/A | N/A | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit |
| Fireman's Flat Day Use | 80.34 | 80.34 | 40.00 | | 40.00 | 50% | 0% | 0% | | | |
| Security Deposit | N/A | N/A | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit | | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|---------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| S-08805 | | Fireman's Flat Overnight Use | 80.34 | 80.34 | 70.00 | | 70.00 | 87% | 0% | 0% | |
| | | Security Deposit | N/A | N/A | 50.00 | | 50.00 | | 0% | 0% | Refundable Deposit |
| | | Priority 3 Rate-City & School District Functions | Varies | Varies | 0.00 | | 0.00 | 0% | 0% | 0% | No charge |
| | | Parking Fees at Canyon Park | | | | | | | | | |
| | | Automobile - Daily Rate | 5.15 | 5.15 | 5.00 | | 5.00 | 100% | 0% | 0% | |
| S-08830 | | Bus - Daily Rate | 8.24 | 8.24 | 8.00 | | 8.00 | 100% | 0% | 0% | |
| | | Parking Pass - Annual | 45.32 | 45.32 | 50.00 | | 50.00 | 100% | 0% | 0% | |
| | | Outdoor Educational Programs | 3.09 | 3.09 | 3.00 | | 3.00 | 100% | 0% | 0% | Fee is per person (minimum of 30 participants) |
| | | Kay Dalton Room: Discount of Priority II rates if rented Friday and Sunday evenings | | | | | | | | | |
| * | | East Room: Discount of Priority II rates if rented Friday and Sunday evenings | | | | | | | | | |
| * | | West Room: Discount of Priority II rates if rented Friday and Sunday evenings | | | | | | | | | |
| * | | Monroe Room: Discount of Priority II rates if rented weekday mornings between 8am and 12pm | | | | | | | | | |
| * | | Arts & Crafts Room: Discount of Priority II rates if rented weekday mornings between 8am and 12pm | | | | | | | | | |
| * | | Iris Room: Discount of Priority II rates if rented weekday mornings between 8am and 12pm | | | | | | | | | |
| * | | Multi-purpose Room: Discount of Priority II rates if rented weekday mornings between 8am and 12pm | | | | | | | | | |
| * | | Recreation Park Gazebo: Discount of Priority II rates if rented Monday thru Friday | | | | | | | | | |
| * | | Monrovia Historic Museum: Discount of Priority II rates if rented October thru January and for weekday rentals on Monday, Tuesday, and Wednesday | | | | | | | | | |
| * | | Senior Game Room: Discount of Priority II rates if rented weekday mornings between 8am and 12pm | | | | | | | | | |
| * | | Canyon Park Cabin: Discount of Priority II rates if rented after 6pm Monday thru Friday | | | | | | | | | |
| * | | Canyon Park Fireman's Flat: Discount of Priority II rates if rented October thru February | | | | | | | | | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|-------------------------------------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|-------|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | |
| COMMUNITY SERVICES - LIBRARY | | | | | | | | | | | |
| S-09200 | | Overdue Library Book/Periodicals/Materials: | | | | | | | | | |
| | | Overdue Fee | 3.09 | 3.09 | 0.15 | | 0.15 | 5% | 0% | 0% | |
| | | Collection Agency Fee | 10.30 | 10.30 | 10.00 | | 10.00 | 100% | 0% | 0% | |
| S-09300 | | Reservation of Materials | 1.03 | 1.03 | 1.00 | | 1.00 | 100% | 0% | 0% | |
| S-09400 | | Replacement of Lost/Damaged Library Items | Varies | Varies | Actual Cost + 6.00 | | Actual Cost + 6.00 | 100% | 0% | 0% | |
| S-09410 | | Damaged Book Cover: | | | | | | | | | |
| | | Plastic Cover | 5.15 | 5.15 | 5.00 | | 5.00 | 100% | 0% | 0% | |
| | | Publisher's Cover | 5.15 | 5.15 | 5.00 | | 5.00 | 100% | 0% | 0% | |
| S-09420 | | Replacement of Lost/Damaged Audio/Video Item: | | | | | | | | | |
| | | Case for Audio, CD, DVD, and Video | 5.15 | 5.15 | 5.00 | | 5.00 | 100% | 0% | 0% | |
| | | Audio, CD, DVD and Video | Varies | Varies | Actual Cost + 10.00 | | Actual Cost + 10.00 | 100% | 0% | 0% | |
| S-09430 | | Replacement of Barcode | 5.15 | 5.15 | 1.00 | | 1.00 | 19% | 0% | 0% | |
| S-09500 | | Replacement of Lost Library Card | 5.15 | 5.15 | 2.00 | | 2.00 | 39% | 0% | 0% | |
| S-09600 | | Library Microfilm/Computer Printing: | | | | | | | | | |
| | | Microfilming Copying | 5.15 | 5.15 | 0.25 | | 0.25 | 5% | 0% | 0% | |
| S-09650 | | Replacement of Computer Sticker | 0.52 | 0.52 | 0.25 | | 0.25 | 49% | 0% | 0% | |
| S-09700 | | Interlibrary Loan Service | 16.00 | 16.00 | 5.00 | | 5.00 | 31% | 0% | 0% | |
| | | DVDs: | | | | | | | | | |
| | | Rentals | N/A | N/A | 2.00 | | 2.00 | N/A | 0% | 0% | |
| | | Overdue Fee (per day) | N/A | N/A | 1.00 | | 1.00 | N/A | 0% | 0% | |
| | | Maximum Fine | N/A | N/A | 5.00 | | 5.00 | N/A | 0% | 0% | |
| | | DVD on hold | N/A | N/A | 1.00 | | 1.00 | N/A | 0% | 0% | |
| | | Music CDs: | | | | | | | | | |
| | | Overdue Fee (per day) | N/A | N/A | 0.15 | | 0.15 | N/A | 0% | 0% | |
| | | Maximum Fine | N/A | N/A | 5.00 | | 5.00 | N/A | 0% | 0% | |
| | | CD on hold | N/A | N/A | 1.00 | | 1.00 | N/A | 0% | 0% | |
| S-13400 | | Library Vend-A-Card | 2.12 | 2.12 | 1.00 | | 1.00 | 47% | 0% | 0% | |
| S-13500 | | Library Computer Supplies Charge: | | | | | | | | | |
| | | Flash Drive | 7.00 | 7.00 | 7.00 | | 7.00 | 100% | 0% | 0% | |
| | | Ear Buds | 7.00 | 7.00 | 7.00 | | 7.00 | 100% | 0% | 0% | |
| S-09710 | | Proctor Testing | 41.20 | 41.20 | 20.00 | | 20.00 | 49% | 0% | 0% | |
| | | Community Room Rental: | | | | | | | | | |
| | | Priority 1 Rate-Residents & Non-Residents: | | | | | | | | | |
| | | Hourly Rate | N/A | N/A | 60.00 | | 60.00 | N/A | 0% | 0% | |
| | | 6 Hour Block of Time | N/A | N/A | 270.00 | | 270.00 | N/A | 0% | 0% | |
| | | Kitchenette | N/A | N/A | 60.00 | | 60.00 | N/A | 0% | 0% | |
| | | Coffee Service | N/A | N/A | 50.00 | | 50.00 | N/A | 0% | 0% | |
| | | Deposit | N/A | N/A | 100.00 | | 100.00 | N/A | 0% | 0% | |
| | | Insurance | N/A | N/A | based on attendance | based on attendance | based on attendance | N/A | 0% | 0% | |
| | | Staff Recovery Fee | N/A | N/A | 15.00 | | 15.00 | N/A | 0% | 0% | |
| | | LCD Projector | N/A | N/A | 40.00 | | 40.00 | N/A | 0% | 0% | |
| | | Podium | N/A | N/A | 60.00 | | 60.00 | N/A | 0% | 0% | |
| | | Priority 2 Rate-Non-Profits/Local Bus Groups (501©3) | | | | | | | | | |
| | | Hourly Rate | N/A | N/A | 45.00 | | 45.00 | N/A | 0% | 0% | |
| | | 6 Hour Block of Time | N/A | N/A | 200.00 | | 200.00 | N/A | 0% | 0% | |
| | | Kitchenette | N/A | N/A | 45.00 | | 45.00 | N/A | 0% | 0% | |
| | | Coffee Service | N/A | N/A | 50.00 | | 50.00 | N/A | 0% | 0% | |
| | | Deposit | N/A | N/A | 100.00 | | 100.00 | N/A | 0% | 0% | |
| | | Insurance | N/A | N/A | based on attendance | based on attendance | based on attendance | N/A | 0% | 0% | |
| | | Staff Recovery Fee | N/A | N/A | 15.00 | | 15.00 | N/A | 0% | 0% | |
| | | LCD Projector | N/A | N/A | 40.00 | | 40.00 | N/A | 0% | 0% | |
| | | Podium | N/A | N/A | 60.00 | | 60.00 | N/A | 0% | 0% | |
| | | Heritage Room Rental: | | | | | | | | | |
| | | Priority 1 Rate-Residents & Non-Residents: | | | | | | | | | |
| | | Hourly Rate | N/A | N/A | 25.00 | | 25.00 | N/A | 0% | 0% | |
| | | Coffee Service | N/A | N/A | 25.00 | | 25.00 | N/A | 0% | 0% | |
| | | Deposit | N/A | N/A | 100.00 | | 100.00 | N/A | 0% | 0% | |
| | | Staff Recovery Fee | N/A | N/A | 15.00 | | 15.00 | N/A | 0% | 0% | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| | | | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|-------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|----------|
| Ref # | Revenue Object Code | Service Description | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| | | Priority 2 Rate-Non-Profits/Local Bus Groups (501@3) | | | | | | | | | |
| | | Hourly Rate | N/A | N/A | 15.00 | | 15.00 | N/A | 0% | 0% | |
| | | Coffee Service | N/A | N/A | 25.00 | | 25.00 | N/A | 0% | 0% | |
| | | Deposit | N/A | N/A | 50.00 | | 50.00 | N/A | 0% | 0% | |
| | | Staff Recovery Fee | N/A | N/A | 15.00 | | 15.00 | N/A | 0% | 0% | |
| | | Birthday Party Package | | | | | | | | | |
| | | Basic Party Package | 446.00 | 446.00 | 135.00 | | 135.00 | 30% | 0% | 0% | |
| | | Intermediate Party Package | 506.00 | 506.00 | 195.00 | | 195.00 | 39% | 0% | 0% | |
| | | Delux Party Package | 566.00 | 566.00 | 255.00 | | 255.00 | 45% | 0% | 0% | |
| | | Super Delux Party Package | 626.00 | 626.00 | 315.00 | | 315.00 | 50% | 0% | 0% | |
| | | Computer Classes | 71.00 | 71.00 | 10.00 | | 10.00 | 14% | 0% | 0% | |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|--------------------------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | |
| POLICE DEPARTMENT | | | | | | | | | | | |
| S-02190 | | Fortune Telling Permit - New | 814.73 | 814.73 | 790.00 | | 790.00 | 97% | 0% | 0% | |
| S-02191 | | Fortune Telling Permit - Renewal | 361.53 | 361.53 | 350.00 | | 350.00 | 97% | 0% | 0% | |
| S-02192 | | Massage Establishment License | 757.00 | 757.00 | 755.00 | | 755.00 | 100% | 0% | 0% | |
| S-02193 | | Massage Practitioner Application | 492.34 | 492.34 | 475.00 | | 475.00 | 96% | 0% | 0% | |
| S-11700 | | Special Business Regulation Permit: | | | | | | | | | |
| | | New or Renewed Permit | 30.90 | 30.90 | 30.00 | | 30.00 | 100% | 0% | 0% | |
| | | ABC Transfers | 401.70 | 401.70 | 402.00 | | 402.00 | 100% | 0% | 0% | |
| S-11900 | | Film Permit: | | | | | | | | | |
| | | Overtime for Police and/or Fire Dept | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened overtime rate |
| S-03500 | | Noise Disturbance Response Call-Back: | | | | | | | | | |
| | | First Call | 231.75 | 231.75 | 0.00 | | 0.00 | 0% | 0% | 0% | Warning Issued (per Municipal Code) |
| | | Subsequent Call- Same Event | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Excess of 3 Calls in 6 months - Separate Events | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-03600 | | Police Special Services | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-03700 | | Police False Alarm Response: | | | | | | | | | |
| | | First 3 Calls in a 12-Month Period | 244.11 | 244.11 | 0.00 | | 0.00 | 0% | 0% | 0% | Warning Issued (per Municipal Code Section 9.47.050) |
| | | Subsequent Calls in a 12-Month Period | 80.34 | 80.34 | 75.00 | | 75.00 | 93% | 0% | 0% | For each subsequent call |
| S-03800 | | Impounded/Abandoned/Abated Vehicle Release: | 133.90 | 133.90 | 133.00 | | 133.00 | 100% | 0% | 0% | Per Vehicle Code Section 22850.5(a). No charge for crime victims |
| S-03810 | | Veh. Impound Storage Fee (Suspended or No License) | 144.20 | 144.20 | 144.00 | | 144.00 | 100% | 0% | 0% | Per Vehicle Code Section 22850.5(a) |
| S-03900 | | Records Check/Clearance Letter | 25.75 | 25.75 | 25.00 | | 25.00 | 100% | 0% | 0% | |
| S-04000 | | Taxi Service Establishment License | 677.74 | 677.74 | 658.00 | | 658.00 | 97% | 0% | 0% | Per Monrovia Municipal Code 5.20.020 |
| S-04010 | | Taxi Service Driver License | 390.37 | 390.37 | 379.00 | | 379.00 | 97% | 0% | 0% | Per Monrovia Municipal Code 5.20.021 |
| S-04102 | | Police Crime Verification Letter | 13.39 | 13.39 | 10.00 | | 10.00 | 75% | 0% | 0% | |
| S-04200 | | Police Photo Reproduction (on CD only) | 1.29 | 1.29 | 1.25 | | 1.25 | 100% | 0% | 0% | Per Government Code Section 53150 |
| S-04300 | | Video/Audio Tape Reproduction | 10.30 | 10.30 | 10.00 | | 10.00 | 100% | 0% | 0% | |
| S-04400 | | Vehicle Equipment Correction Inspection | 32.96 | 32.96 | 32.00 | | 32.00 | 100% | 0% | 0% | |
| S-04500 | | Vehicle Accident Investigation Report Reproduction: | | | | | | | | | |
| | | Non-Injury (charge for creation of report) | 217.33 | 217.33 | 50.00 | | 50.00 | 23% | 0% | 0% | Non-required reporting, Per Veh Code Section 20012 |
| | | Injury (required report, charge for reproduction) | Varies | Varies | 0.25 | | 0.25 | 100% | 0% | 0% | Per Vehicle Code Section 20012 |
| S-04600 | | DUI Accident Response Investigation | Varies | Varies | Actual Cost+Booking | | Actual Cost+Booking | 100% | 0% | 0% | Fully burdened hrly rate, plus County Booking Fee (Per Government Code Section 53150 and Municipal Code Section 9.45.030) |
| S-04700 | | DUI Arrest/Impound and Report | 499.55 | 499.55 | 499.00 | | 499.00 | 100% | 0% | 0% | Per Vehicle Code Section 22850.5 |
| S-05000 | | Animal Control: | | | | | | | | | |
| | | Annual License - Sterilized | 20.60 | 20.60 | 20.00 | | 20.00 | 97% | 0% | 0% | |
| | | Annual License - Non-Sterilized | 41.20 | 41.20 | 40.00 | | 40.00 | 97% | 0% | 0% | |
| | | Penalty-If not licensed within annual license period | | | 50% of license fee | | 50% of license fee | 100% | 0% | 0% | |
| | | Impounds - Dogs & Cats: | | | | | | | | | |
| | | 1st Impound (In Any 12 Month Period) | 214.28 | 214.28 | 55.00 | | 55.00 | 26% | N/A | 0% | \$0 for licensed/\$20 unlicensed (dogs only) + State Fee \$35 |
| | | 2nd Impound | 214.28 | 214.28 | 85.00 | | 85.00 | 40% | N/A | 0% | Monrovia Fee = \$35 + State Fee \$50 |
| | | 3rd Impound | 214.28 | 214.28 | 150.00 | | 150.00 | 70% | N/A | 0% | Monrovia Fee = \$50 + State Fee \$100 |
| | | 4th or More Impound | 214.28 | 214.28 | 200.00 | | 200.00 | 93% | N/A | 0% | Monrovia Fee = \$100 + State Fee \$100 |
| | | Impounds - Other Animals (small/medium): | | | | | | | | | |
| | | 1st Impound (In Any 12 Month Period) | 214.28 | 214.28 | 35.00 | | 35.00 | 16% | N/A | 0% | |
| | | 2nd Impound | 214.28 | 214.28 | 50.00 | | 50.00 | 23% | N/A | 0% | |
| | | 3rd Impound | 214.28 | 214.28 | 75.00 | | 75.00 | 35% | N/A | 0% | |
| | | 4th or More Impound | 214.28 | 214.28 | 75.00 | | 75.00 | 35% | N/A | 0% | |
| | | Impounds - Other Animals (large): | | | | | | | | | |
| | | 1st Impound (In Any 12 Month Period) | 260.48 | 260.48 | 50.00 | | 50.00 | 19% | N/A | 0% | |
| | | 2nd Impound | 260.48 | 260.48 | 75.00 | | 75.00 | 29% | N/A | 0% | |
| | | 3rd Impound | 260.48 | 260.48 | 100.00 | | 100.00 | 38% | N/A | 0% | |
| | | 4th or More Impound | 260.48 | 260.48 | 100.00 | | 100.00 | 38% | N/A | 0% | |
| | | Impounds - Other Animals (large livestock): | | | | | | | | | |
| | | 1st Impound (In Any 12 Month Period) | 578.56 | 578.56 | 500.00 | | 500.00 | 86% | N/A | 0% | |
| | | 2nd Impound | 578.56 | 578.56 | 500.00 | | 500.00 | 86% | N/A | 0% | |
| | | 3rd Impound | 578.56 | 578.56 | 500.00 | | 500.00 | 86% | N/A | 0% | |
| | | 4th or More Impound | 578.56 | 578.56 | 500.00 | | 500.00 | 86% | N/A | 0% | |
| | | Dead Animal Pick Up: | | | | | | | | | |
| | | Licensed Cat or Dog | 214.28 | 214.28 | 0.00 | | 0.00 | 0% | N/A | 0% | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J | |
|---------|--|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|---|---|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments | |
| S-05100 | | Non-Licensed Animal | 214.28 | 214.28 | 25.00 | | 25.00 | 12% | N/A | 0% | | |
| | | Other Small & Medium Animals | 214.28 | 214.28 | 25.00 | | 25.00 | 12% | N/A | 0% | | |
| | | Large Animals (Not Including Livestock) | 260.48 | 260.48 | 50.00 | | 50.00 | 19% | N/A | 0% | | |
| | | Livestock | 508.92 | 508.92 | 200.00 | | 200.00 | 39% | N/A | 0% | | |
| | | Tranquilization Fee | 334.46 | 334.46 | 100.00 | | 100.00 | 30% | N/A | 0% | | |
| | | Adoption Fees: | | | | | | | | | | |
| | | Cats | 348.20 | 348.20 | 85.00 | | 85.00 | 24% | N/A | 0% | \$75 will be refunded after proof of spay or neuter (cats & dogs) | |
| | | Dogs | 348.20 | 348.20 | 100.00 | | 100.00 | 29% | N/A | 0% | | |
| | | Civil Subpoena Production Of Records: | | | | | | | | | | |
| | | Standard Reproduction (Up to 8½"x 14" Inches) | 0.52 | 0.52 | 0.10 | | 0.10 | 19% | 0% | 0% | Per Calif. Evidence Code Section 1563 (b)(1) | |
| | Reproduction from Microfilm | 0.52 | 0.52 | 0.20 | | 0.20 | 39% | 0% | 0% | Per Calif. Evidence Code Section 1563 (b)(1) | | |
| | Reproduction of Oversized Documents | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | \$24 per hour clerical, plus misc cost incurred | | |
| | Reproductions requiring Special Processing | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | \$24 per hour clerical, plus misc cost incurred | | |
| | Reproduction for Attorney or Atty Representative | Varies | Varies | 15.00 | | 15.00 | 100% | 0% | 0% | Per Calif. Evidence Code Section 1563 (b)(6) | | |
| S-05210 | | Firearms Dealer Permit | 484.10 | 484.10 | 470.00 | | 470.00 | 97% | 0% | 0% | | |
| | | FINES: | | | | | | | | | | |
| S-03400 | | Parking Enforcement | 56.65 | 56.65 | 45.00 | | 45.00 | 79% | 0% | 0% | Per Monrovia Municipal Code Section 10.16 | |
| | | Parking Enforcement (City Streets)- Vehicles over 10,000 lbs | N/A | N/A | 100.00 | | 100.00 | N/A | 0% | 0% | | |
| | | Parking Enforcement (Truck Routes)- Vehicles over 10,000 lbs | N/A | N/A | 100.00 | | 100.00 | N/A | 0% | 0% | | |
| S-11810 | | General Municipal Ordinance Enforcement: | | | | | | | | | | |
| | | Misdemeanors | Varies | Varies | 1000.00 | | 1000.00 | | 0% | 0% | Per Monrovia Municipal Code, Section 1.16.010 | |
| | | Infraction - 1st | Varies | Varies | 100.00 | | 100.00 | | 0% | 0% | Per Monrovia Municipal Code, Section 1.16.020 | |
| | | Infraction - 2nd within a year | Varies | Varies | 200.00 | | 200.00 | | 0% | 0% | Per Monrovia Municipal Code, Section 1.16.020 | |
| | | Infraction - 3rd and subsequent within a year | Varies | Varies | 500.00 | | 500.00 | | 0% | 0% | Per Monrovia Municipal Code, Section 1.16.020 | |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|------------------------|---------------------|--|--------------|--------------|----------------------------|--------------------------|----------------------------|-----------------|-------------------|-----------------------------|--|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | |
| FIRE DEPARTMENT | | | | | | | | | | | |
| S-05400 | | Fire Plan Check/Inspection: | Varies | Varies | \$170 plus \$15 per device | | \$170 plus \$15 per device | 100% | 0% | 0% | Fully burdened hourly rate, plus the permit fee, plus a \$15 fee based on the number of devices (sprinkler heads, smoke detectors, etc.) |
| | | Other Plan Check/Inspection Fees: | | | | | | | | | |
| | | Single Family Residential Site | 41.20 | 41.20 | 40.00 | | 40.00 | 97% | 0% | 0% | |
| | | Multi-Dwelling Site Field Review (½ hour min) | Varies | Varies | Actual Cost + \$5.00/unit | | Actual Cost + \$5.00/unit | 100% | 0% | 0% | Fully burdened hourly rate, plus \$5 per unit |
| | | Commercial/Industrial Site Field Review (½ hour min) | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Inspections outside of Normal Business Hours (3 hr min) | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Inspections where no fee is specified (½ hour min) | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Add'l Plan Review/Insp required by changes/additions | Varies | Varies | 40.00 | | 40.00 | 100% | 0% | 0% | After 3 rechecks done, by staff |
| | | Additional Plan Review/Inspection Revisions | Varies | Varies | 100%+Consultant Fees | | 100%+Consultant Fees | 100% | 0% | 0% | After 3 rechecks done, by consultant |
| | | Outside Consultant Plan Review Fee | Varies | Varies | Consultant Fees | | Consultant Fees | 100% | 0% | 0% | |
| | | Division Consultation Fees-not otherwise stated (½ hr min) | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Reinspections after 2nd inspections | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Commercial Building & Site Plan Check | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Commercial building construction & inspection | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, 154% deposit required |
| | | Optical scanning of plans and calculations | Varies | Varies | 2.25 | | 2.25 | 100% | 0% | 0% | Cost plus administration cost |
| | | Failure to Obtain Fire Permit | | | Penalty = Double Fee | | Penalty = Double Fee | 100% | 0% | 0% | Penalty |
| S-05500 | | Annual Fire Permit Inspections-Hazardous Occupancies: | | | | | | | | | |
| | | Dust Collection System | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Repair Garages | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Battery Stations | 172.01 | 172.01 | 172.00 | | 172.00 | 100% | 0% | 0% | |
| | | Fuel Stations | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Hot work permits | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Radioactive Materials | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | High Piled Storage | 172.01 | 172.01 | 172.00 | | 172.00 | 100% | 0% | 0% | |
| | | Refrigeration equipment | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Automobile wrecking yard | 168.92 | 168.92 | 168.00 | | 168.00 | 100% | 0% | 0% | |
| | | Explosives/Blasting Agents | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Fire Alarm System | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Flammable or Combustible Spraying/Dipping Operation | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Combustible Fiber Storage | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Other Hazardous Processes | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | |
| | | Failure to Obtain Required Permit | Varies | Varies | Penalty = Double Fee | | Penalty = Double Fee | 100% | 0% | 0% | Penalty |
| S-05600 | | Fire False Alarm Response: | | | | | | | | | |
| | | 1st and 2nd Response in a 12-Month Period | 341.96 | 341.96 | 0.00 | | 0.00 | 0% | 0% | 0% | |
| | | 3rd Response in a 12-Month Period | 512.94 | 512.94 | 103.00 | | 103.00 | 20% | 0% | 0% | |
| | | 4th Response in a 12-Month Period | 683.92 | 683.92 | 175.00 | | 175.00 | 26% | 0% | 0% | |
| | | 5th Response in a 12-Month Period | 854.90 | 854.90 | 309.00 | | 309.00 | 36% | 0% | 0% | |
| | | 6th Response in a 12-Month Period | 1,025.88 | 1,025.88 | 412.00 | | 412.00 | 40% | 0% | 0% | |
| | | 7th Response in a 12-Month Period | 1,196.86 | 1,196.86 | 551.00 | | 551.00 | 46% | 0% | 0% | |
| | | 8th and Subsequent Responses in a 12-Month Period | 1,367.84 | 1,367.84 | 700.00 | | 700.00 | 51% | 0% | 0% | |
| | | Fire Alarm Company Dispatching Error | 350.20 | 350.20 | 350.00 | | 350.00 | 100% | 0% | 0% | Plus contractor dispatching fee |
| S-05700 | | Hazardous Materials Review & Inspection: | | | | | | | | | |
| | | Hazardous Materials Handlers: | | | | | | | | | |
| | | Liquid < 1 gallon/ Solid < 1 lbs / Gas < 1 cu.ft. | | | 0.00 | | 0.00 | 0% | 0% | 0% | No Charge |
| | | Liquid 1-54 / Solid 1-499 / Gas 1-199 | 207.03 | 207.03 | 103.00 | | 103.00 | 50% | 0% | 0% | |
| | | Liquid 55-550 / Solid 500-2000 / Gas 200-2000 | 352.26 | 352.26 | 319.00 | | 319.00 | 91% | 0% | 0% | |
| | | Liquid 501-2000 /Solid 2001-15000 /Gas 2001-5000 | 506.76 | 506.76 | 506.00 | | 506.00 | 100% | 0% | 0% | |
| | | Liquid 2001-2500 /Solid 15001-25000 /Gas 5001-10000 | 865.20 | 865.20 | 865.00 | | 865.00 | 100% | 0% | 0% | |
| | | Service Stations | 506.76 | 506.76 | 506.00 | | 506.00 | 100% | 0% | 0% | |
| S-05800 | | Risk Mgmt Protection Plan (over 6 hrs, per add'l hour) | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-05900 | | Hazardous Materials Clean-up/Response | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| S-06000 | | Spilled Load Clean-Up | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, plus equipment rental |
| S-06100 | | Illegal Burn Response: | | | | | | | | | |
| | | 1st Response in 5 Years | 85.49 | 85.49 | 0.00 | | 0.00 | 0% | 0% | 0% | |
| | | 2nd Response in 5 Years | 85.49 | 85.49 | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |

**CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12**

DRAFT

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|---------|--|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase |
| S-06200 | | Fire Incident Report Copy: | | | | | | | | |
| | | Response Reports | 20.60 | 20.60 | 20.00 | | 20.00 | 100% | 0% | 0% |
| | | Other Copies (per page) | 0.26 | 0.26 | 0.25 | | 0.25 | 100% | 0% | 0% |
| | | Original Document Preparation (first 15 minutes, per month) | 10.30 | 10.30 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | | Original Document Preparation (over 15 minutes, per month) | 10.30 | 10.30 | 10.00 | | 10.00 | 100% | 0% | 0% |
| S-06300 | | Engine Company Inspection: (Annual Fee) | | | | | | | | |
| | | Commercial Units: | | | | | | | | |
| | | Building square footage < 500 sq feet | 144.20 | 144.20 | 103.00 | | 103.00 | 71% | 0% | 0% |
| | | Building square footage > 500 feet and < 4,000 sq feet | 216.30 | 216.30 | 155.00 | | 155.00 | 72% | 0% | 0% |
| | | Building square footage > 4,000 feet and < 10,000 sq feet | 289.43 | 289.43 | 206.00 | | 206.00 | 71% | 0% | 0% |
| | | Building square footage > 10,000 feet and < 50,000 sq feet | 868.29 | 868.29 | 618.00 | | 618.00 | 71% | 0% | 0% |
| | | Building square footage > 50,000 sq feet | Varies | Varies | Actual cost | | Actual cost | 100% | 0% | 0% |
| | | Rental Units - Based on No. of Units: | | | | | | | | |
| | | Unit Range from 5-10 | 144.20 | 144.20 | 103.00 | | 103.00 | 71% | 0% | 0% |
| | | Unit Range from 11-20 | 216.30 | 216.30 | 155.00 | | 155.00 | 72% | 0% | 0% |
| | | Unit Range from 21-30 | 289.43 | 289.43 | 206.00 | | 206.00 | 71% | 0% | 0% |
| | | Unit Range from 31-50 | 868.29 | 868.29 | 618.00 | | 618.00 | 71% | 0% | 0% |
| | | Unit Range from 50 + | Varies | Varies | Actual cost | | Actual cost | 100% | 0% | 0% |
| | | First Re-Inspection | | | | | | | | |
| | | Building square footage < 10,000 sq feet | 144.20 | 144.20 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | Building square footage > 10,000 sq feet | 216.30 | 216.30 | 0.00 | | 0.00 | 0% | 0% | 0% | |
| | Second Re-Inspection | | | | | | | | | |
| | Building square footage < 10,000 sq feet | 144.20 | 144.20 | 144.00 | | 144.00 | 100% | 0% | 0% | |
| | Building square footage > 10,000 sq feet | 216.30 | 216.30 | 216.00 | | 216.00 | 100% | 0% | 0% | |
| S-06310 | | Fire Prevention Inspection (Non-Engine Company) (Annual Fee) | | | | | | | | |
| | | Commercial Units: | | | | | | | | |
| | | Building square footage < 500 sq feet | 43.26 | 43.26 | 43.00 | | 43.00 | 100% | 0% | 0% |
| | | Building square footage > 500 feet and < 4,000 sq feet | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% |
| | | Building square footage > 4,000 feet and < 10,000 sq feet | 194.67 | 194.67 | 194.00 | | 194.00 | 100% | 0% | 0% |
| | | Building square footage > 10,000 feet and < 50,000 sq feet | 432.60 | 432.60 | 432.00 | | 432.00 | 100% | 0% | 0% |
| | | Building square footage > 50,000 sq feet | Varies | Varies | Actual cost | | Actual cost | 100% | 0% | 0% |
| | | Rental Units - Based on No. of Units: | | | | | | | | |
| | | Unit Range from 5-10 | 43.26 | 43.26 | 43.00 | | 43.00 | 100% | 0% | 0% |
| | | Unit Range from 11-20 | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% |
| | | Unit Range from 21-30 | 194.67 | 194.67 | 194.00 | | 194.00 | 100% | 0% | 0% |
| | | Unit Range from 31-50 | 432.60 | 432.60 | 432.00 | | 432.00 | 100% | 0% | 0% |
| | | Unit Range from 50 + | Varies | Varies | Actual cost | | Actual cost | 100% | 0% | 0% |
| | | First Re-Inspection | | | | | | | | |
| | | Building square footage < 10,000 sq feet | 194.67 | 194.67 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | Building square footage > 10,000 sq feet | 432.60 | 432.60 | 0.00 | | 0.00 | 0% | 0% | 0% | |
| | Second Re-Inspection | | | | | | | | | |
| | Building square footage < 10,000 sq feet | 194.67 | 194.67 | 194.00 | | 194.00 | 100% | 0% | 0% | |
| | Building square footage > 10,000 sq feet | 432.60 | 432.60 | 432.00 | | 432.00 | 100% | 0% | 0% | |
| S-06400 | | Water/Flood Pumping, Covering And Clean-Up: | | | | | | | | |
| | | Emergency/Hazardous Situation | 253.38 | 253.38 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | | Non-Emerg. Flood Incident-1st Response in 12 mo period | 253.38 | 253.38 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | | Non-Emerg. Flood Incident-All Subsequent Responses | 253.38 | 253.38 | Actual Cost | | Actual Cost | 100% | 0% | 0% |
| | | Non-Emerg. Roof Leak Incident-1st Response in 12 mos. | 253.38 | 253.38 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | | Non-Emerg. Roof Leak Incident-All Subsequent Responses | 253.38 | 253.38 | Actual Cost | | Actual Cost | 100% | 0% | 0% |
| | | Flooding/Leaking Incident caused by Natural Disaster | 253.38 | 253.38 | 0.00 | | 0.00 | 0% | 0% | 0% |
| | | Add'l Non-Emergency Minor Incident | 253.38 | 253.38 | 755.00 | | 755.00 | 298% | 0% | 0% |
| | | Add'l Non-Emergency Minor Incident (over ½ hour) | 253.38 | 253.38 | Actual Cost | | Actual Cost | 100% | 0% | 0% |
| | | Emergency Medical/Fire Protection Service: (Monthly Fees) | | | | | | | | |
| S-06500 | | Single Family Dwelling | 6.51 | 6.51 | 3.16 | | 3.16 | 49% | 0% | 0% |
| | | Multiple Family Dwelling | 6.51 | 6.51 | 3.16 | | 3.16 | 49% | 0% | 0% |
| | | Trailer Parks | 6.39 | 6.39 | 3.10 | | 3.10 | 49% | 0% | 0% |
| | | Lifeline | 3.25 | 3.25 | 1.58 | | 1.58 | 49% | 0% | 0% |
| | | Commercial | 16.34 | 16.34 | 7.93 | | 7.93 | 49% | 0% | 0% |
| | | Governmental/Public Facilities | 16.34 | 16.34 | 7.93 | | 7.93 | 49% | 0% | 0% |
| | | Industrial | 60.38 | 60.38 | 29.31 | | 29.31 | 49% | 0% | 0% |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

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|--------------------|-----------------------------------|---|--|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|--|---|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments | |
| S-06600 S-06700 | | Cemetery | 16.34 | 16.34 | 7.93 | | 7.93 | 49% | 0% | 0% | | |
| | | Agricultural | N/A | N/A | 0.00 | | 0.00 | | 0% | 0% | | |
| | | Non-Resident Fee | 463.50 | 463.50 | 463.00 | | 463.00 | 100% | 0% | 0% | Includes transport to hospital | |
| | | Non-Resident Patient Assessment Fee | 257.50 | 257.50 | 257.00 | | 257.00 | 100% | 0% | 0% | On scene assessment only; No transport to hospital | |
| | | Civil Fire Incident | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, plus materials | |
| | | Hydrant System Flow Testing: | | | | | | | | | | Fee paid by group/agency requesting the test. |
| | | Checking consultant's test | 43.26 | 43.26 | 43.00 | | 43.00 | 100% | 0% | 0% | | |
| | | Witness of contractor's test | 84.46 | 84.46 | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate | |
| | | Conduct flow test | 185.40 | 185.40 | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate | |
| | S-06800 S-06900 | | Underground Tank Installation/Removal Inspection | 185.40 | 185.40 | 185.00 | | 185.00 | 100% | 0% | 0% | \$185 for 1st tank, plus \$60 for each add'l tank |
| S-07000 | | Special Events, Tests, & Inspections/ Fire Protection Stand-by: | | | | | | | | | | |
| | | Candles/Open Flames in an Assembly (charged daily) | 20.60 | 20.60 | 20.00 | | 20.00 | 100% | 0% | 0% | | |
| | | Circus or Carnivals (Fire staff required-3hr min) | 126.69 | 126.69 | \$123 Fee + Hourly Rate | | \$123 Fee + Hourly Rate | 100% | 0% | 0% | \$86 for first hour; \$43 for each add'l hour | |
| | | Tent, for public assembly use (charged daily) | 86.52 | 86.52 | Actual Cost | | Actual Cost | 100% | Varies | 0% | \$86 for first hour; \$43 for each add'l hour | |
| | | Tent, for commercial use (one time charge) | 86.52 | 86.52 | Actual Cost | | Actual Cost | 100% | Varies | 0% | \$86 for first hour; \$43 for each add'l hour | |
| | | Air Supported Structures (charged daily) | 86.52 | 86.52 | Actual Cost | | Actual Cost | 100% | Varies | 0% | \$86 for first hour; \$43 for each add'l hour | |
| | | Approved Fireworks Show (charged daily) | 1,121.67 | 1,121.67 | 113.00 | | 113.00 | 10% | 0% | 0% | \$113 for first hour; \$56 for each add'l hour | |
| | | Blasting Operations (charged daily) | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | \$86 for first hour; \$43 for each add'l hour | |
| | | Filming: | | | | | | | | | | |
| | | Each inspection during regular business hours | 84.46 | 84.46 | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate | |
| | | Each inspection outside of regular business hours | 84.46 | 84.46 | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate (3 hour minimum) | |
| | | Cancellation of Inspection (failure to notify Fire Dept.) | N/A | N/A | 87.00 | | 87.00 | 100% | 0% | 0% | | |
| | | Other Temporary Special Use Fire Permit | Varies | Varies | 30.00 + Actual Cost | | 30.00 + Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate (3 hr minimum) | |
| | | Failure to obtain a required permit | Varies | Varies | Double Fee | | Double Fee | 100% | 0% | 0% | | |
| | | Fire Protection System installation/modification inspection | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate-minimum charge-½ hr | |
| | | Low cost sprinkler systems-residential attached garage | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | Fee paid by group/agency requesting the test. | |
| | | Fire alarm inspections - Initial request | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | Fee paid by group/agency requesting the test. | |
| | | Fire alarm inspections - Follow-Up request | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | Fee paid by group/agency requesting the test. | |
| | S-07100 | | Special After-Hours Occupancy: | | | | | | | | | |
| | | | Annual inspection - occupancy load under 50 | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate |
| | | Semi-Annual inspection - occupancy load over 50 | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate | |
| | | Consultation for civil cases | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, plus duplication cost | |
| | | Weed Abatement: | | | | | | | | | | |
| S-07100 | | Brush clearance by City or City contractor | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Fully burdened hourly rate, plus materials | |
| | | Admin Fee for City administered abatement | 309.00 | 309.00 | 309.00 | | 309.00 | 100% | 0% | 0% | | |
| | | Failure to abate - Re-Inspection Fee | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | | |
| S-xxxxx | | State-Mandated Fire Inspections: | | | | | | | | | | |
| | | High Rise | 1,525.43 | 1,525.43 | 1525.00 | | 1525.00 | 100% | 0% | 0% | Required for businesses to be licensed by regulatory agencies other than the City of | |
| | | Day Care | 86.52 | 86.52 | 86.00 | | 86.00 | 100% | 0% | 0% | Monrovia. These fees shall be paid for by | |
| | | Hospital | 345.05 | 345.05 | 345.00 | | 345.00 | 100% | 0% | 0% | the business requiring the license. | |
| | | Convalescent | 169.95 | 169.95 | 169.00 | | 169.00 | 100% | 0% | 0% | | |
| | | Other Licensed Care | 169.95 | 169.95 | 169.00 | | 169.00 | 100% | 0% | 0% | | |
| | | Schools | 337.84 | 337.84 | 0.00 | | 0.00 | 0% | 0% | 0% | | |
| | Emergency Response and Mitigation | | | | | | | | | | | |
| | Single Engine Response | 433.00 | 433.00 | 433.00 | | 433.00 | 100% | 0% | 0% | | | |
| | Engine/Truck Haz Mat Clean up | 508.00 | 508.00 | 508.00 | | 508.00 | 100% | 0% | 0% | | | |
| | Vehicle Accident With Extraction | 1,592.00 | 1,592.00 | 1592.00 | | 1592.00 | 100% | 0% | 0% | | | |

CITY OF MONROVIA
CHARGES FOR SERVICES
Fiscal Year 2011-12

DRAFT

| Ref # | Revenue Object Code | Service Description | Col A | | Col B | Col E | Col F | Col G | Col H | Col I | Col J |
|-----------------------|---------------------|--|--------------|--------------|--------------------------|--------------------------|---------------------------|-----------------|-------------------|-----------------------------|---|
| | | | 2010-11 Cost | 2011-12 Cost | Current Fees For 2010-11 | Recommended Fee Increase | Proposed Fees For 2011-12 | Cost Recovery % | % of Fee Increase | % of Cost Recovery Increase | Comments |
| ADMINISTRATION | | | | | | | | | | | |
| | | City Manager | | | | | | | | | |
| S-11100 | | Business Improvement District Maintenance: (Annual Fees) | | | | | | | | | (Maximum charge not to exceed \$1,500/year) |
| | | Prof & Medical services w/o Taxable Sales-Fronting Myrtle | 103.00 | 103.00 | 100.00 | | 100.00 | 97% | 0% | 0% | |
| | | Prof & Medical services w/o Taxable Sales-All Others | 51.50 | 51.50 | 50.00 | | 50.00 | 100% | 0% | 0% | |
| | | Banks, Financial Institutions, & Utility Companies | 211.15 | 211.15 | 200.00 | | 200.00 | 95% | 0% | 0% | |
| | | Automotive Repair Shops & Gas Stations | 25.75 | 25.75 | 25.00 minimum | | 25.00 minimum | 100% | 0% | 0% | \$.50 per \$1,000 gross sales |
| | | Other Retail Business-Located in "Foothill Park Plaza" | 25.75 | 25.75 | 25.00 minimum | | 25.00 minimum | 100% | 0% | 0% | \$1.00 per \$1,000 gross sales |
| | | Other Retail Business-Not Located in "Foothill Park Plaza" | 25.75 | 25.75 | 25.00 minimum | | 25.00 minimum | 100% | 0% | 0% | \$1.50 per \$1,000 gross sales |
| | | Residential, Manufacturing, & Wholesaling | | | 0.00 | | 0.00 | 0% | 0% | 0% | N/A, Business type not allowed in district |
| S-11900 | | Film Permit Review: | | | | | | | | | |
| | | Filming Liaison-Bus Improvement District (per hour) | 30.80 | 30.80 | 30.00 | | 30.00 | 100% | 0% | 0% | Fully burdened hourly rate |
| S-13200 | | Open Video System: | | | | | | | | | |
| | | Franchise Applications / Renewal Fee | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Actual Fees Paid to Attorneys and Consultants |
| | | Filing Fee-Open Video System Operations | Varies | Varies | Actual Cost | | Actual Cost | 100% | 0% | 0% | Actual Fees Paid to Attorneys and Consultants |
| | | Finance | | | | | | | | | |
| S-12100 | | Returned Payment Fee | 30.90 | 30.90 | 30.00 | | 30.00 | 100% | 0% | 0% | |
| | | City Clerk | | | | | | | | | |
| S-12200 | | Records Research Service: | | | | | | | | | |
| | | First 15 Minutes per month | Varies | Varies | 0.00 | | 0.00 | 0% | 0% | 0% | No charge- 15 minutes per month |
| | | Over 15 Minutes per month | Varies | Varies | 10.00 | | 10.00 | 100% | 0% | 0% | Per ¼ hour, over 15 minutes (only if it's 5yrs+ and in archives). |
| S-12300 | | Document Retrieval & Reproductions: | | | | | | | | | |
| | | Copies - Standard Black, per 8 ½"x11" / 8½"x14" page | 0.26 | 0.26 | 0.25 | | 0.25 | 100% | 0% | 0% | Per copy, as of 5th page (first 4 pages are free) by law |
| | | Copies - Color, per 8 ½"x11" / 8½"x14" page | 0.52 | 0.52 | 0.50 | | 0.50 | 100% | 0% | 0% | Per copy, as of 5th page (first 4 pages are free) by law |
| | | CD or DVD | 1.29 | 1.29 | 1.25 | | 1.25 | 100% | 0% | 0% | |
| S-12350 | | Retrieval Fee (FPPC Forms/Statements 5 or more years old) | N/A | N/A | N/A | | 5.00 | N/A | N/A | N/A | By law, maximum fee allowed is \$5 |
| S-12400 | | Agenda/Minute Subscription Service: (Annual) | | | | | | | | | |
| | | CC Agenda Only | 399.64 | 399.64 | 40.00 | | 40.00 | 10% | 0% | 0% | |
| | | CC Agenda Summary | 259.56 | 259.56 | 75.00 | | 75.00 | 29% | 0% | 0% | |
| | | CC Adopted Minutes | 259.56 | 259.56 | 60.00 | | 60.00 | 23% | 0% | 0% | |
| | | Agenda & Agenda Summary | 502.64 | 502.64 | 115.00 | | 115.00 | 23% | 0% | 0% | |
| | | Agenda, Agenda Summary, & Adopted Minutes | 616.97 | 616.97 | 175.00 | | 175.00 | 28% | 0% | 0% | |
| | | Documents reserved for Pick-up | 339.90 | 339.90 | 100.00 | | 100.00 | 29% | 0% | 0% | |
| | | Electronic Distributions | 75.19 | 75.19 | 0.00 | | 0.00 | 0% | 0% | 0% | No fee for service electronically |
| S-13600 | | Passport Photo | 15.00 | 15.00 | 15.00 | | 15.00 | 100% | 0% | 0% | |
| S-13700 | | Document Certification | 14.71 | 14.71 | 5.00 | | 5.00 | 34% | 0% | 0% | |
| S-13800 | | General Election Candidate Handbook | 119.48 | 119.48 | 35.00 | | 35.00 | 29% | 0% | 0% | Charged only to non-candidates |
| S-13850 | | Candidate Filing Fee | N/A | N/A | 25.00 | | 25.00 | N/A | 0% | 0% | Fee Set by California Elections Code |
| | | Document Notarization | 12.00 | 12.00 | 10.00 | | 10.00 | 83% | N/A | N/A | By law, maximum fee allowed is \$10 |
| | | Human Resources | | | | | | | | | |
| S-13150 | | Fingerprinting Rolling Fee | 24.10 | 24.10 | 20.00 | | 20.00 | 83% | 0% | 0% | |
| S-13100 | | Typing Test / Certification | 22.66 | 22.66 | 15.00 | | 15.00 | 66% | 0% | 0% | |