

CITY OF TEMPLE CITY
ADOPTED BUDGET
FY 2015 - 2016

BUDGET MESSAGE

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9701 LAS TUNAS DRIVE • TEMPLE CITY • CALIFORNIA 91780-2249 • (626) 285-2171

July 14, 2015

Honorable Mayor and City Council:

We present to the City Council the Adopted Fiscal Year (FY) 2015-16 City Budget, which serves as the guiding document for the delivery of services for Temple City. This year's budget provided both a unique challenge and an opportunity.

As presented during the introduction of the 5-year budget forecasting tool it was anticipated that the City was going to see a structural (or operating) deficit in the General Fund in FY 2015-16, the forecasting model not only turned out to be true, but due to several other factors, the initial deficit was about 1.7% of the City's General Fund, approximately \$239,000.

Therefore, this year's budget process required that City staff examine the service levels provided to the community making proposed adjustments in the least obtrusive and least disruptive manner possible, while still delivering a level of service that this community expects and deserves. This effort to close the deficit included, eliminating several vacant positions, adjustments in funding for new or mandated expenses, and other operational adjustments.

To briefly illustrate this challenge faced consider two key factors, General Fund operational revenue is projected to increase 1.6%, and General Fund operational expenses increased by 2.1% (which includes eliminating staff and other operational costs reductions).

This budget is not entirely, but somewhat dependent, on the prosperous residential real estate market and residential development fees. While the revenues remain consistent for the last couple of years, if the residential real estate market and associated activities decline, further adjustments will be necessary at mid-year.

The question is always raised during budget time: "Is your budget balanced?" the answer to this question is not as straightforward as it first appears. For this proposed budget, basic operational revenues slightly (by \$72,270 or less than 1%) exceed operational expenditures. But, if you count replacement costs and other long-term liabilities (funding

for the depreciation of City assets, i.e., roads, buildings, vehicles, etc.), the City is in a long-term financial deficit. Temple City is not an anomaly in having long-term financial challenges, but luckily being a contract city we have the flexibility to constructively address issues both in the short term and the long-term.

In order to balance a budget, there are six key areas in which to draw from: 1) Labor and Operational Costs, 2) Use of One-Time Funds (Deficit Spending), 3) Internal Efficiencies, 4) Service Reductions, 5) Revenue Increases, 6) Improvement in the Local Economy/Economic Development. These areas are challenging to tackle, because some of these factors are controllable, and some are not, for example, the City does not control CalPERS rates, revenue increases are limited, and the use of one-time-funds should not be used for on-going expenses. Economic Development is a longer term endeavor whereas increases in revenue develop over years and not in a single budget cycle. Staff has done a great job in making prudent budgetary requests with a \$57,000 reduction in controllable operational costs than in the prior year.

The following summary highlights major elements of the proposed FY 2015-16 City Budget. These items summarize several of major changes and key initiatives included in the document:

GENERAL FUND:

Appropriations are 2.1% more than the prior fiscal year; primary components of increases include:

- Increase in salary and benefits of \$79,000 as a result of the implementation of the Temple City Employees Association's (TCEA) Memorandum of Understanding (MOU);
- Increase in CalPERS costs of \$90,000 due to increase in rates;
- Increase in the law enforcement budget of \$147,000, including \$50,000 for targeted traffic enforcement and \$97,000 of overhead increases the Los Angeles Sheriff's Department passed on to cities in Los Angeles County who contract for law enforcement services;
- Increases in liability and workers' compensation premiums of \$93,000;
- Contracted services for Planning and Building services (reimbursable) in the amount of \$55,000;
- Estimated salary and benefit increase for unrepresented employees (Management and Part-Time) in the amount of \$70,000;
- Adjustment in previous use of funding sources resulting in a revenue loss of \$198,000; and
- Reduction in allocation of \$25,000 in parks maintenance grant.

Decreases include:

- Reduction in election budget of \$80,000¹;
- Eliminating the Public Safety and Services Manager position in the amount of \$141,000;
- Eliminating the part-time Management Analyst and Intern positions in the Communications Office for a savings of \$75,000;
- Eliminating the part-time Management Analyst position in Community Development Department for a savings of \$58,000; and
- Other operating reductions of \$57,000.

Alternative funding for NDPEs (storm water) activities in the amount of \$126,000 was explored (through Sewer Construction and State Gas Tax) however staff is not recommending the use of these funding sources. As a result, this program remains funded by the General Fund.

Equipment and capital expenditures are being funded from Undesignated Fund Balance.

Projects funded from Reserves include:

- City Clerk – Citywide Document Imaging (\$13,000 – Technology Replacement);
- Community Development – General Plan (\$1,311,190 – Economic Development)²;
- Community Development – Sign Code Update (\$14,860 – One Time Expenditures);
- 5800 Temple City Boulevard (\$90,000 – One Time Expenditures); and
- Community Development – Business License Software Upgrade (\$40,000 – One-Time Expenditures).

OTHER FUNDS:

Gas Tax - The significant downturn in Gas Tax subventions (approximately 20%) for FY 2015-16 from the prior year is largely due to falling gasoline prices and reduced consumption as well as “true ups” under the fuel tax swap system.³ Consequently as

¹ Appropriations for Election services will need to be included in FY 2016-17 City Budget.

² The General Plan's Scope of Work is recommended to be modified requiring an additional \$162,300. Staff will return to the City Council in July 2015 with a proposed amendment to the contract.

³ The Fuel Tax Swap of 2011 eliminated the state sales and use tax on gasoline and instead established a variable per gallon rate. This allowed the Legislature to get around limitations in the state constitution regarding the use of the state's portion of these transportation funds. As a result, the Legislature was able to use transportation fuel tax revenues to pay state transportation debt service, relieving the state general fund of those costs. The local funds from this “swap rate” are allocated under Section 2103 of the Streets and Highways code.

revenues fall, the entire decline impacts the subsequent allocations to cities, counties and the state highway program. This magnifies the ups and downs of revenue upon those allocations and has resulted in those allocations receiving substantially less revenue than they would have received had the 2010 swap not been enacted.

As a result, activities for the Pavement Management Program have been scaled back as the City will be receiving approximately \$200,000 less gas tax revenues next year. Funding in the amount of \$614,000 is recommended to be re-appropriated from the FY 2014-15 City Budget for planned pavement management activities that were not completed in this fiscal year.

STRATEGIC PLAN:

Staff has included as an attachment to this year's budget, the tasks of the Implementation Plan of the Strategic Plan that are being addressed in this proposed spending plan. Staff identified those items within the Implementation Plan which could be achieved in the FY 2015-16, including on-going initiatives, one-time efforts and new initiatives. The Implementation Plan and tasks will be revised at mid-year and will help set the budget priorities for FY 2016-17 as a benchmarking tool to evaluate the effectiveness of our programs and services.

ISSUES TO BE DISCUSSED THROUGHOUT UPCOMING FISCAL YEAR:

- Joint Labor Management Committee (JLMC) addressing Compensation Philosophy – The City agreed as part of the MOU with TCEA to a JLMC for the purpose of discussing compensation philosophy. As part of those discussions, the City will be considering retention of employees, ability to recruit, internal equity, budget capacity, compensation structure and organizational capacity.
- Pavement Management Plan – The Pavement Management Plan is intended to be a multi-year guideline for funding improvements to the City's street infrastructure. Each year as part of the City Budget process, annual improvements will be considered depending on available resources. Over the course of the next year, the City will be looking at long-term financial methods to begin the process of addressing this capital demand.
- Las Tunas Drive – Staff is continuing to work on a revised conceptual design for proposed enhancements to Las Tunas Drive based on community input and City Council's direction.
- Fiscal Health Diagnostic Tool and Priority Based Budget – The City enacted a critical component of Priority Based Budgeting with the five year for forecasting tool; this will be a tool used during the mid-year budget review and planning for the FY 2016-17 City Budget. This continuous and rolling forecast tool allows the City to better predict the impact of budget adjustments and plan for the future.

The FY 2015-16 City Budget was prepared through combined hard work by members of City staff. We would also like to thank the City Council for their continued support and interest in planning and conducting the financial operations of the City in a responsible and progressive manner. This City Budget addresses community needs while recognizing the on-going issues facing not only Temple City, but the region and the State of California. Our long term outlook at the financial capacity will help us constructively address issues into the future.

Sincerely,

A handwritten signature in blue ink, appearing to read "Bryan Cook".

Bryan Cook
City Manager

A handwritten signature in blue ink, appearing to read "Tracey L. Hause".

Tracey L. Hause
Administrative Services Director

IMPLEMENTATION PLAN MATRIX

Program/ Priority	Strategic Plan Goal	Status (O-Ongoing; E-Enhancement; N-New)	Task Priority (A - 1st, B - 2nd; C - 3rd)	Objective	Estimated Budget	Potential Funding Source	Target Completion Date	Staff (L-lead; S-support)	Status Update
		On Target/ In Progress							
		On Hold							
		Complete							
		Ongoing							
Communications Plan (Top Priority)	GG; CEC	O	A	Continue quarterly publication of Connect Magazine	Operations	General Fund & Special TBD	2015	L - Management Services	
		O	A	Continue annual programming and oversight of Citizens Academy					
		O	A	Continue regular postings on the City's social media sites					
		O	A	Continue quarterly ad placements on the City's cable scroll					
		O	A	Continue quarterly ad placements on the Rosemead Blvd. digital billboard					
		E	A	Continue as-needed development and implementation of special civic engagement initiatives					
		O	A	Continue as-needed coordination with local media outlets					
		O	A	Continue oversight of cable channel, radio station, Connect-CTY and Nixle					
		E	A	Continue to review and improve the City website					
		N	A	Evaluate the addition of a Leadership Program for residents					Evaluation of staffing available to do an additional program.
Economic Development - Business Promotion and Public Information Services (Top Priority)	GG; QL; ED; CEC	N	A	Utilize the San Gabriel Valley Economic Partnership for various economic development services (e.g., business visitation efforts, collection of market data, understanding regional presence)	TBD	General Fund & Special TBD	2014	L - Management Services; S-Community Development	
		O	A	Engage a consultant to act as the economic development coordinator for the City and in coordination with the Chamber of Commerce	TBD	Economic Development Reserves	2015		Staff has prepared an RFP for on-call economic development Consulting Services and will utilize consultants as-needed.
		E	A	Enact citywide business visitation program that assesses local business conditions and collects information for future policy consideration	TBD	General Fund & Special TBD	2015		Staff has been actively meeting with businesses that capture the highest sales tax. Staff will draft a memo with a 6 month overview.
		E	A	Initiate specific dialogue with the Las Tunas business community that communicates scope and impact of the upcoming Las Tunas Streetscape and Enhancement Project	TBD	General Fund & Special TBD	2015		Initiation of the dialogue will occur after staff receives Council direction on the Las Tunas Project.
		E	A	Continue active Community Preservation efforts	TBD	General Fund	2015		Evaluation of a modified FASE program is needed due to available staffing.
		E	A	Review and update Sign Ordinance	TBD	General Fund & Special TBD	2015		Sign Ordinance is being addressed as part of the General Plan Update.
		E	B	Identify future use of City Properties	TBD	General Fund & Special TBD	2015		Demolition of the 5800 Temple City Blvd. site is complete. City Council to provide final direction for use of property.
		N	A	Downtown Parking Plan: Establish a Downtown Parking Advisory Committee of elected and appointed officials, business owners and residents to develop a strategy and schedule	TBD	General Fund & Special TBD	2015		Implementation of Downtown Parking Plan is contingent upon plan for the Las Tunas Project. The Last Tunas Downtown Revitalization Standing Committee is meeting frequently and will set a plan for bringing a plan to City Council.
		E	B	Downtown Parking Plan: Update Downtown Parking Map	TBD	General Fund & Special TBD	2015		
		E	A	Introduce businesses and property owners to the national Main Street model for downtown revitalization	TBD	General Fund & Special TBD	2016		
		E	A	Evaluate technology upgrade opportunities (e.g., Citywide Wi-Fi)	TBD	General Fund & Special TBD	2016		
		N	C	Explore viability of possible establishment of a business improvement district (BID)	TBD	General Fund & Special TBD	2016		
		N	C	Downtown Parking Plan: Evaluate parking standards	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Facilitate leasing private parking and allow shared parking between businesses/properties	TBD	General Fund & Special TBD	TBD		
		E	C	Downtown Parking Plan: Review striping of existing parking lots	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Test angle parking along Temple City Boulevard	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Test removal of parking stall delineations on Las Tunas Drive	TBD	General Fund & Special TBD	TBD		
E	C	Downtown Parking Plan: Collect parking duration data to best determine how to refine time restrictions	TBD	General Fund & Special TBD	TBD				

STRATEGIC GOAL:
GG - Good Governance; PHS - Public Health Safety; QL - Quality of Life; SI - Sustainable Infrastructure;
ED - Economic Development; CEC - Citizen Education Communication

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		E	C	Downtown Parking Plan: Install bike racks	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Increase pedestrian walkways between parking lots and Las Tunas	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Coordinate with businesses to establish pedestrian walking routes that are designed in topical themes, such as history, art or health	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Provide informational kiosks with location of parking areas	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Designate employee parking areas	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Review in-lieu fee program	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Test valet parking for downtown restaurants	TBD	General Fund & Special TBD	TBD		
		N	C	Downtown Parking Plan: Pursue funding opportunities to implement near-term and long-term recommendations	TBD	General Fund	TBD		
Water Conservation and Clean-up of Urban Runoff (Top Priority)	SI	N	A	Develop a Regional Board acceptable program	TBD	General Fund & Other State or Federal Funds	2015	L- Community Development	Staff and the Consultant John Hunter continue to work on the developing a program.
		N	A	Evaluate need, then solicit maintenance contract bids for installing and maintaining catch basin inserts and then install and set maintenance program	\$ 30,000	General Fund & Special TBD	2016		This project is programed into the FY 2015-16 City Budget.
		O	A	Submit Rosemead Blvd. annual reports for 2012-13 and 2013-14	N/A	General Fund & Special TBD	2015		
		N	A	Pursue a sustainable funding source	TBD	TBD	TBD		
		N	A	Reduce Water consumption by a minimum of 10% Citywide	TBD	TBD	TBD		Staff has initiated meeting with various water companies to pursue a water conservation game plan. Steps to reduce water usage at City parks include reduction of watering of lawns and fixing leaky faucets.

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General Plan (Top Priority)	GG; QL; ED; CEC	N	A	Conduct kick-off meeting and City tour	\$ 1,300,000.00	Economic Development Reserves	2014	L - Community Development	
		N	A	Develop a Community Outreach Plan			2014		
		N	A	Develop a Make TC Happen web site			2014		
		N	A	Conduct Stakeholder interviews			2014		
		N	A	Establish General Plan Advisory Committee			2016		
		N	A	Conduct outreach at community events			2015		
		N	A	Create the Community Profile Document			2014		
		N	A	Create the Vision and Guiding Principles Document			2015		
		N	A	Create a Placemaking and Land Use Map			2015		
		N	A	Identify of Areas of Opportunity and Preservation			2014		
		N	A	Develop Alternatives, Build out Analysis, and Fiscal Assessment			2015		
		N	A	Create Land Use Map			2015		
		N	A	Develop the Draft General Plan			2016		
		N	A	Develop the Draft Las Tunas/Rosemead Specific Plan			2016		
		N	A	Achieve Environmental Clearance			2016		
		N	A	Conduct the Scoping Meeting			2015		
		N	A	Complete Draft Environmental Impact Report			2016		
		N	A	Complete response to comments and prepare Final Environmental Impact Report			2016		
		N	A	Initiate Zoning Code Update			2016		
		N	A	Conduct General Plan Consistency Analysis			2016		
		N	A	Complete Draft Zoning Code			2016		
		N	A	Conduct Hearings, Adoption, and Certification			2016		
		N	A	Prepare Final General Plan and Zoning Code Documents			2016		
N	A	Recommendation for approval by City Council the Final General Plan and Zoning Code Documents at the Planning Commission Meeting(s)	2016						
N	A	Adoption of the Final General Plan and Zoning Code Documents at the City Council Meeting(s)	2016						

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Parks and Open Space Master Plan March 2014 (Top Priority)	PHS; QL	E	A	Develop a use agreement with Los Angeles Flood Control for development of trails and meet the need for walking and biking trails in Temple City		General Fund	2017	L - Parks and Recreation	Staff has received conceptual plans from LA County; next step would be to submit to Flood Control; City's Engineer should take over project at this point
		E	A	Continue to meet with TCUSD to develop and expand joint use agreement to use open space amenities	N/A	N/A	On-Going		City/TCUSD Working Group met on 4/30 to begin discussions
		O	A	Increase awareness and participation rates of programs and special event offerings among users and use data to make educated decision about program trends and future program offerings	TBD	General Fund	On-Going		
		O	A	Ensure future programs are aligned with market factors and community demographics	TBD	General Fund	On-Going		
		O	A	Evaluate programs that are offered by similar providers (i.e., church's basketball program)	N/A	N/A	On-Going		
		O	A	Track program age segments served and ensure a greater percentage of programs are offered for the aging population in Temple City	N/A	N/A	On-Going		
		O	A	Increase extent on customer feedback using a variety of online and on-site mediums including bilingual (English, Mandarin / Cantonese) methods (online surveys, lost customer surveys, "caught-in-the-act" surveys etc.)	N/A	N/A	On-Going		
		O	A	Conduct customer service training to ensure staff is focused on providing an outstanding guest experience and introduce diversity training to enhance the staff's ability to deal with a varied and multicultural audience in Temple City	N/A	N/A	On-Going		
		O	A	Continue to enhance focus on volunteerism and partnerships to minimize operating costs and maximize revenue potential	N/A	N/A	On-Going		
		O	A	Conduct annual customer surveys and communicate the results to all staff to identify positive or negative trends in customer responses and utilize customer input to improve and enhance offerings	N/A	N/A	On-Going		
		E	A	Prepare new Master Plans for Live Oak Park and Temple City Park	\$ 35,000.00	General Fund	Spring 2015		Master Plan process is nearing completion; expect Commission approval in June/July; to City Council in July/August
		E	B	Undertake additional multi-lingual marketing through English and foreign language social media	N/A	N/A	2016		
		N	B	Add a smartphone customized website and also build an app, if possible	\$ 5,000.00	General Fund	2016		
		O	B	Create greater consistency in program delivery, look and feel through system-wide standards to help build a strong brand awareness	N/A	N/A	On-Going		
		N	C	Explore and evaluate obtaining properties as identified in the Parks and Open Space Master Plan	TBD	General Fund Reserves/Grants	2016		
		N	C	Imitate Needs Analysis for alternate locations for City Maintenance Yard and develop plans and evaluate the potential for development and construction of new park space at old City Maintenance Yard	N/A	N/A	2016		
		E	C	Develop plans and complete development and construction of open space at the Primrose Avenue parking lots	TBD	TBD	2021		
		N	C	Develop plans and complete development and construction of new City Maintenance Yard	TBD	TBD	2021		
		E	C	Create a core program area – Fitness and Wellness targeting all ages	N/A	N/A	On-Going		
		E	C	Create a volunteer recognition program mirroring airline rewards programs	N/A	N/A	On-Going		
		N	C	Meet with private schools/churches to discuss possible use of property for park and open space development	N/A	N/A	On-Going		
		N	C	Utilize community partnerships and crowdfunding sources such as www.kickstarter.org or www.razoo.com to enhance financial support for existing or future offerings	N/A	N/A	On-Going		
		N	C	Continue expanding volunteer support through online platforms such as www.volunteermatch.org	N/A	N/A	On-Going		
		N	C	Incorporate parklets into the Las Tunas Drive improvements plans	To be determined with Las Tunas Project	State Gas Tax, Proposition A and C Assessment District	TBD		
		N	C	Develop plans for possible parking lot conversions behind business' on Las Tunas Drive	To be determined with Las Tunas Project	State Gas Tax, Proposition A and C Assessment District	TBD		
				Meet with Los Angeles County and Los Angeles Flood Control to discuss development of trails in Eaton Wash and Arcadia Wash	Complete				
				Change park rules to allow on-leash dog walking and add doggy waste stations	Complete				

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Pavement Management Plan October 2013 (Top Priority)	SI	O	A	Maintain City streets at a pavement condition index of level B	TBD	State Gas Tax, Proposition A and C Assessment District	On-Going	L - Community Development	
		O	A	Re-inspect all Arterial/Collector (FAU) routes over the next two years	TBD	State Gas Tax, Proposition A and C Assessment District	2017		
		O	A	Re-inspect all Local roads, including alleys over the following four years at a rate of approximately 25% of the streets every year	TBD	State Gas Tax, Proposition A and C Assessment District	2019		
		O	A	Maintain data files of pavement maintenance needs, performance, unit costs, and pavement deterioration models	TBD	Measure R	Annually		
		O	A	Redevelop pavement condition index (PCI) report every 2 years	TBD	Various Transportation Funds & Measure R Funds	Annually		
		O	A	Develop a schedule for re-inspection of alleys and sidewalks	TBD	Various Transportation Funds & Measure R Funds	Annually		
		O	A	Participate in an annual inspection and programing of liability by JPIA	TBD	Various Transportation Funds & Measure R Funds	Annually		
		E	A	Evaluate curb and gutter installation policy	TBD	Various Transportation Funds & Measure R Funds	2015		
		E	A	Install new street signs at commercial corridors and residential areas	TBD	Various Transportation Funds & Measure R Funds & General Fund	2016		
		E	A	Repaint house numbers on curbs	TBD	General Fund	2015		
		O	A	SR2S: Engage in on-going Community Education Programs in Partnership with TCUSD	N/A	N/A	On-Going		
		O	A	SR2S: Construct new curb ramps at numerous locations	N/A	N/A	N/A		
		O	A	SR2S: Add new and modernize existing crosswalks	N/A	N/A	N/A		
		O	A	SR2S: Increase signage	N/A	N/A	N/A		
		O	A	SR2S: Increase lighting	N/A	N/A	N/A		
		O	A	SR2S: Complete work approved until current Notice of Funds Available (NOFA)	N/A	N/A	N/A		
		O	A	SR2S: Continue to seek additional funds for education purposes	N/A	N/A	N/A		
		O	A	SR2S: Continue to explore funding for Safe Routes to School Program	N/A	N/A	On-Going		
Emergency Preparedness Program (Top Priority)	GG; PHS; QL	E	A	Identify staff training needs for basic SEMS/NIMS training and provide training for all staff needing training	Operations	General Fund	Completed	L - Community Development	
		O	A	Continue to review and assign staff to EOC positions to ensure that EOC is adequately staffed	Operations	General Fund	Completed		
		N	A	Develop layout of EOC in Civic Center building and identify furniture and equipment needs	Operations	General Fund	Completed		
		N	A	Procure furniture and basic equipment needed to outfit EOC	Operations	General Fund	Completed		
		O	A	Continue to provide position-specific EOC training for all staff (in progress)	Operations	General Fund	2015		
		E	A	Relocate radios and other equipment and supplies from old EOC location in library building to new location	Operations	General Fund	2015		
		N	A	Identify long-term EOC equipment and facilities needs including priorities and budget	Operations	General Fund	2015		
		E	A	Develop a long-term schedule of refresher training and EOC exercises	Operations	General Fund	2015		
		O	A	Continue providing CERT training to Temple City residents	Operations	General Fund	On-Going		
		O	A	Continue identifying and recruiting CERT graduates to participate in Advanced CERT program	Operations	General Fund	On-Going		
O	A	Continue providing additional training for Advanced CERT members	Operations	General Fund	On-Going				
N	A	Establish joint training and exercise opportunities for Advanced CERT and City staff	Operations	General Fund	2016/ongoing				
CDBG Program (Top Priority)	GG; QL; ED	O	A	Identify programs and projects that will provide most benefit to community and ensure that money is spent in a timely manner	Operations	General Fund	On-Going	L - Community Development	
		O	A	Continue to work with Los Angeles Community Development Commission (LACDC) to get programs and projects approved	Operations	General Fund	On-Going		
		O	A	Continue to work with CDBG consultant to promote programs and ensure they are being utilized to their full potential	Operations	General Fund	On-Going		
		O	A	Continue to work with LACDC to process payments and ensure that drawdown requirements are being met	Operations	General Fund	On-Going		

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Bike Master Plan March 2011 (2nd Priority)	PHS; QL; SI	N	A	Support organized rides and cycling events; allow street closures	N/A	N/A	Staff - TBD	L - Community Development	
		O	A	Phase 2: 2013 to 2015 construction of proposed bikeways (p.39)	\$ 205,000.00	BTA	2015		
		E	A	Phase 3: 2017 construction of proposed bikeways (p. 39)	\$ 60,000.00	Grants	2017		
		E	A	Phase 3: 2018 construction of proposed bikeways (p.39)	\$ 76,300.00	Grants	2018		
		E	A	Phase 3: 2019 construction of proposed bikeways (p.39)	\$ 108,000.00	Grants	2019		
		N	A	Create an online presence about the Bike Master Plan and City amenities	N/A	N/A	Staff - TBD		
		O	A	Provide community updates regarding planned projects	N/A	N/A	Staff - TBD		
		N	A	Identify and secure funding to implement the Plan	N/A	N/A	Staff - TBD		
		E	A	Phase 3: 2016 construction of proposed bikeways (p.39)	\$ 160,000.00	Grants			
		E	B	Complete regular updates of the Bicycle Master Plan to be competitive in grant funding	\$ 30,000.00	General Fund/Grant	2016		
		E	B	Enact changes in City codes to encourage bikeway support facilities	N/A	N/A	2017		
		N	B	Develop a bicycle parking policy	N/A	N/A	2017		
		N	B	Provide bicycle education and undertake safety education campaigns	\$ 25,000.00	General Fund/Grant	On-Going		
		O	B	Coordinate with developers to provide bicycle facilities that encourage biking and link to key destinations	N/A	N/A	Staff - TBD		
		E	B	Support the development of facilities that encourage new riders	N/A	N/A	Staff - TBD		
		N	B	Implement projects that improve the safety of bicyclists at key locations	N/A	N/A	Staff - TBD		
		E	B	Support traffic enforcement activities that increase bicyclist safety	N/A	N/A	Staff - TBD		
		O	B	Evaluate impacts on bicyclists when designing new or reconfiguring streets	N/A	N/A	Staff - TBD		
		O	B	Support Safe Routes to School efforts	N/A	N/A	Staff - TBD		
		E	C	Support training for the Los Angeles County Sheriff Department (LACSD)	N/A	N/A	Staff - TBD		
		E	C	Encourage bicycle commuting	N/A	N/A	Staff - TBD		
		N	C	Develop bikeway maps and way finding signage and striping	\$ 50,000.00	General Fund/Grant	Staff - TBD		
		O	C	Support community involvement via citizen participation and stakeholder group	N/A	N/A	Staff - TBD		
Energy Action Plan November 2012 (2nd Priority)	SI	N	A	Meet a reduction of 20% of current energy usage for City facilities	TBD	General Fund & Special	2018	L - Community Development	
		O	A	Facilitate implementation of policies and actions related to municipal operations. Table 18 of the EAP provides 18 policies that will be implemented by Community Development, Public Services, Parks and Recreation	TBD	General Fund & Grants	2015		
		N	A	Consider the formation of a new City Energy Commission	TBD	General Fund & Special	2015		
		O	A	Conduct an annual review of electricity usage and associated GHG emissions	TBD	General Fund & Special	2015		
		N	A	Prepare an annual progress report for review and consideration by the City Council	TBD	General Fund & Special	2015		
		O	A	Integrate EAP initiatives into the City's General Plan and other appropriate policy documents	TBD	General Fund & Special	2015		
		O	B	Pursue local, regional, state, and federal grants as appropriate to support implementation	TBD	General Fund & Special	2015		
		N	B	Update the Plan to incorporate new technology, programs, and policies as available to achieve electricity efficiency	TBD	General Fund & Special	2015		
		O	B	Consider updating and amending the Plan, as necessary, should Temple City find that policies and actions are not meeting the intended electricity reductions	TBD	General Fund & Special	2015		
		O	B	When City resources are available, integrate the EAP into a comprehensive climate action plan or GHG reduction plan	TBD	General Fund & Special	2015		
		O	B	Continue collaboration with the San Gabriel Valley Council of Governments (SGVCOG) and participation as an active member of the SGVEWP and the Energy, Environment, and Natural Resources Committee	TBD	General Fund & Special	2015		
		O	B	Ensure implementation through the inclusion of policies and action in department budgets, the capital improvement program, and other plans as appropriate	TBD	General Fund & Special	2015		
		O	B	Implement the identified policies, actions, and projects identified in this EAP. Demonstrate to SCE that the energy efficiency actions identified in this EAP have been implemented and the criteria identified in Appendix D have been met	TBD	General Fund & Special	2015		
		N	B	Re-inventory community and municipal GHG emissions every three to five years	TBD	General Fund & Special	2018		

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IMPLEMENTATION PLAN MATRIX

Program/ Priority	Strategic Plan Goal	Status (O-Ongoing; E-Enhancement; N-New)	Task Priority (A - 1st, B - 2nd; C - 3rd)	Objective	Estimated Budget	Potential Funding Source	Target Completion Date	Staff (L-lead; S-support)	Status Update
Law Enforcement Strategy 2011 (2nd Priority)	GG; PHS; QL; CEC	O	A	Include crime statistics and other information in the City Manager's Report	N/A	N/A	2015		
		O	A	Participate in disaster preparedness	N/A	N/A	2015		
		O	A	Attend emergency preparedness meetings, trainings and workshops	N/A	N/A	2015		
		O	A	Include information in City's website, Connect Magazine and other public information sources regarding Community Emergency Response Team (CERT)	N/A	N/A	2015		
		E	B	Engage deputies in the implementation of the bicycle master plan	N/A	N/A	2015		
		E	B	Include a link on City's website that introduces department members to the community	N/A	N/A	2015		
		O	B	Include Sheriff personnel in Citizen's Academy	N/A	N/A	2015		
		N	B	Include a link on City's website highlighting survey results	N/A	N/A	2015		
		N	B	Post areas of greatest community traffic concern on City's website	N/A	N/A	2015		
		E	B	Conduct joint training between Community Preservation Division and patrol deputies	N/A	N/A	2015		
		E	B	Assist with the development of a manual of commonly used Municipal Code sections	N/A	N/A	2015		
		E	B	Conduct annual training between deputies and staff	N/A	N/A	2015		
		O	B	Encourage Community Preservation staff to go on ride-alongs with deputies	N/A	N/A	2015		
		O	B	Support neighborhood watch activities including "Business Night Out" by contributing financial resources and in-kind services (such as advertising, food, etc.)	N/A	N/A	2015		
		O	B	Host Neighborhood Watch recognitions at City Council meetings	N/A	N/A	2015		
O	B	Assign a staff member to be the City's representative at Neighborhood Watch and Business Watch programs	N/A	N/A	2015				
E	B	Assist with the dissemination of a community survey to residents	TBD	General Fund & Special	TBD	2016			
Public Art Program (2nd Priority)	QL	N	A	Establish a Percent for Art Ordinance and Administrative Guidelines	N/A	N/A	2015	L - Management Services Department	
		O	A	Complete the Rosemead Blvd. art projects	\$ 15,000.00	General Fund	2015		
		O	A	Conduct a mid-year 14-15 Annual Plan review to possibly consider initiatives including: hiring an artist for	N/A	N/A	2015		
		O	A	Develop Annual Plans	N/A	N/A	2015		
		E	B	Revive the Rotating Mural Program.	\$ 15,000.00	General Fund/Olson	2015		
E	B	Amend the Community Profile and Participate in the General Plan process.	\$ 5,000.00	General Fund/Olson	2015				
Street Lights and Master Plan/Capital Replacement February 2011 (2nd Priority)	SI	O	A	Evaluate other sources of funding	TBD	Ad Volverum	2015	L - Community Development	
		O	A	Maintain street trees for light clearance and exposure	TBD	Ad Volverum	2015		
		O	B	Discuss option with Southern California Edison of purchasing lights from the City	N/A	Ad Volverum	2015		
		O	B	Engage an engineering firm to conduct a 2014 review of the 2001 report	\$ 50,000.00	Ad Volverum	2016		
		O	B	Repair and replace street lights to meet the standards	TBD	Ad Volverum	2019		
O	B	Obtain current day cost for light standard repair and replacement	N/A	Ad Volverum	N/A				

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Traffic Calming Master Plan November 2012 (2nd Priority)	SI	N	C	FOCUS AREA A: Temple City High School & Oak Avenue Intermediate School improvements: turn restrictions; speed tables/raised crosswalks; curb extensions/ bulbouts; and road closures (p.6-6 of plan)	\$ 290,750.00	Varies Transportation Funding and Grants	TBD	L - Community Development	Revaluation of Traffic Calming Study in the pipeline. Management staff have developed a process for addressing traffic concerns.
		N	C	FOCUS AREA J: Sereno Drive improvements: curb extensions and/or chokers; restriping; traffic circle; turn restrictions; speed humps and/or raised crosswalks (p.6-33)	\$ 106,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA K: La Rosa Elementary School improvements: curb extensions and chokers; raised crosswalks and speed humps; turn restrictions; and restriping (p.6-37)	\$ 131,200.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA L: Olive Street to Lower Azusa Road Cut through routes improvements: speed humps; curb extensions and/or chokers; and chicane (p.6-39)	\$ 192,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA M: Cleminson Elementary School improvements: speed humps; roundabouts; curb extensions; and raised crosswalks (p.6-42)	\$ 1,102,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	Establish a process for future Traffic Calming Requests	TBD	Staff of Consultant	TBD		
		N	C	FOCUS AREA B: West of Rosemead Boulevard cut through traffic improvements: speed tables or humps; roundabouts; medians; restriping; and radar speed detection (p. 6-9)	\$ 546,500.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA C: East of Rosemead Boulevard cut through traffic improvements: road closures; roundabouts; traffic circles; chokers or neckdowns; and signage (p.6-12)	\$ 670,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA D: Longden Elementary School improvements: raised medians; speed humps; raised crosswalks; turn restrictions; chokers or neckdowns; and restriping (p. 6-15)	\$ 119,650.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA E: Woodruff Avenue from Encinita Avenue to Eastern City boundary improvements: chokers; semi-driververters; curb extensions; roundabouts; and flashing crosswalks (p. 6-18)	\$ 795,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA F: First Lutheran School improvements: chokers and curb extensions; medians; restriping; and road closure (p. 6-22)	\$ 160,500.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA G: Cleverly Elementary & St. Luke Elementary School improvements: restriping; raised crosswalks; chicane; and curb extensions (p.6-25)	\$ 396,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA H: Golden West Avenue improvements: medians; speed humps; restriping; roundabouts; chokers and/or curb extensions (p.6-27)	\$ 122,000.00	Varies Transportation Funding and Grants	TBD		
		N	C	FOCUS AREA I: Live Oak Park improvements: curb extensions; traffic circles; raised crosswalks; restriping & road diet; and medians (p.6-31)	\$ 726,400.00	Varies Transportation Funding and Grants	TBD		

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Civic Center and Library Upgrade Project (2nd Priority)	QL; SI	O	A	Hire a contract space consultant to assess City Hall needs	\$ 150,000.00	Facilities Reserves	2015	L - Management Services Department	Preparation of scope is contingent upon stakeholders of the project. Preparation of RFP is contingent upon stakeholders of the project. Continuation of project is contingent upon stakeholders of the project.
		N	B	Determine the grand scope of the project	TBD	General Fund & Special TBD	TBD		
		N	C	Hire a contract Library/Civic Center development project manager	TBD	Facilities Reserves	2016		
		N	C	Prepare an RFP for a design team - architect, landscape architect, environmental consultant to develop a Civic Center Master Plan	TBD	Facilities Reserves	2016		
		N	C	Evaluate feasibility of adopting the recommendation of the Library Visioning Committee	TBD	Facilities Reserves	2018		
Sewer Master Plan June 2008 (3rd Priority)	SI	N	A	Redevelop and update Sewer Master Plan	TBD	General Fund & Special TBD	TBD	L - Community Development	Project is on hold until evaluation of the City's role.
		N	A	Develop a replacement and upgrade schedule for each of 10 service areas	\$ 3,544,000.00	Sewer Construction Fund	2016		
		N	B	Take following measures to supplement the model used prior to any sewer system improvement project (periodic inspections of deficient pipes and manholes; CCTV inspections of representative sewer lines; periodic flow monitoring of sewer lines in the C and D level deficiency categories, especially prior major developments)	TBD	General Fund & Special TBD	Periodic		
		N	B	Utilize a "project priority" system that includes four tiers of deficiency (currently substantially deficient - immediate; ultimately substantially deficient - 5 years; currently marginally deficient - 10 years; ultimately marginally deficient - ongoing visual inspection)	TBD	General Fund & Special TBD	TBD		

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