

City of Villa Park FY 2009-10 Priorities and Work Plan

Draft June 17, 2009

Council's Established Priorities:

1. Enhance and maintain the City's fiscal and organizational stability.
2. Maintain the City's high quality of life and physical property standards through regular assessment, inventory, maintenance, and improvement of the City's physical infrastructure (streets, storm drains, sewers) and public amenities (parkways and medians).
3. Maintain the City's low crime rate through the promotion of safe community standards and values.
4. Develop community awareness and involvement through enhanced community participation, partnerships, and regional programs.
5. Promote and attract consumerism to the Villa Park Towne Centre through strong public-private partnerships and business retention programs.

Work Plan for FY 2009-10:

1. Enhance and maintain the City's *fiscal* and *organizational* stability.

Fiscal stability -

- a. Seek to reduce discretionary expenditures wherever prudent, including costs for contract building, engineering, planning, and code enforcement services.
- b. Provide monthly revenue and expenditure updates to the City Council as part of the City Manager's monthly report.
- c. Establish a formal General Fund reserve policy, and explore the establishment of budgeted reserves for future expenditures, such as vehicle replacement, building replacement, and accrued employee leave time.
- d. Successfully implement the new business license administrative fee; pursue unlicensed businesses to increase revenues.
- e. Establish written policies for financial management, including credit card use, purchasing, and petty cash policies.
- f. Update parking ticket bail schedule to keep fines on average with other Orange County cities.
- g. Aggressively pursue, secure, and manage grant funds.

Organizational stability –

- h. Adopt a personnel policy for City employees; set performance goals with each employee, and complete performance reviews on a regularly-scheduled basis.

- i. Update all employee job descriptions, and develop a staffing plan with recommended salaries for consideration of the City Council in FY 2010-11.
 - j. Establish a training and development plan for each employee, and a system by which employee mandated employee training is tracked.
 - k. Implement regular staff meetings to improve communication with employees and consultants.
 - l. Schedule a strategic planning session with the City Council in January 2010, to be held in preparation for the FY 2010-11 budget, in order to identify priorities and key issues for the following fiscal year.
2. Maintain the City's high quality of life and physical property standards through regular assessment, inventory, maintenance, and improvement of the City's physical infrastructure (streets, storm drains, sewers) and public amenities (parkways and medians).
 - a. Establish a comprehensive Community Preservation Program, with the goal of fostering a more effective and efficient code enforcement process. Update the Municipal Code as needed.
 - b. Complete the General Plan update.
 - c. Complete the Cannon Street slough wall project.
 - d. Obtain an easement and complete the new entrance landscaping on Ridgeview Road using drought-tolerant landscaping.
 - e. Complete the scheduled street maintenance projects as outlined in the City's Capital Improvement Program (CIP).
 - f. Complete the ARRA-funded (Federal Stimulus) projects as outlined in the CIP.
 - g. Evaluate future CIP projects that may be impacted by loss of State funds; keep the City Council and the public updated regarding any impacts.
 - h. Provide monthly maintenance reports to the City Council as part of the City Manager's monthly report, to include work to date and work planned for the upcoming month.
 - i. Develop a plan and implement the conservation measures outlined in the Serrano Water District Water Conservation and Water Supply Shortage Program, including watering landscaping during off-peak hours, and limiting water use.
 - j. Pursue grant funds to convert turf landscaping to xeriscape, and to upgrade irrigation to conserve water.
3. Maintain the City's low crime rate through the promotion of safe community standards and values.
 - a. Seek to restore the School Resource Officer (SRO) position through the Sheriff's contract, if funds become available; pursue grants for this position if possible.
 - b. Encourage OCFA to pursue improvements to the Reserve Firefighter Program, with the goal of sustaining the program into the future.
 - c. Evaluate the proposed contract with OCFA for fire services; analysis should include other potential options for service delivery.

- d. Explore a possible Citizen's Observer Patrol that would use community volunteers working in coordination with the Sheriff.
 - e. Implement regular meetings for Neighborhood Watch block captains, and improve marketing and communication regarding the program.
4. Develop community awareness and involvement through enhanced community participation, partnerships, and regional programs.
- a. Keep transparency in City Hall a priority by providing regular public information via the web, local news media, and new media (such as use of social networking websites).
 - b. Enhance the City's website to provide additional information to the public, including regular financial updates and other important information.
 - c. Hold Town Hall Meetings at least quarterly to discuss issues of interest to the community.
 - d. Evaluate the restructuring of Villa Park Community Access Television to preserve volunteer and student involvement, while reducing costs and providing more direct oversight of administrative and technical functions.
 - e. Provide support to the Villa Park Community Services Foundation, the Friends of the Villa Park Library, and other community organizations.
 - f. Consider partnerships with the County of Orange and other entities that would provide for cost savings and/or streamline service delivery, such as the pending contract for on-call public works services.
5. Promote and attract consumerism to the Villa Park Towne Centre through strong public-private partnerships and business retention programs.
- a. Complete the reconstruction of the Towne Centre entrance from Santiago, with the construction beginning after the holiday shopping season.
 - b. Develop a plan for the installation of new Towne Centre signage for consideration by the City Council after the completion of the entrance project. Work with property owners to develop financing alternatives.
 - c. Work with Towne Centre property owners to consider façade and/or signage improvements; facilitate quality projects wherever possible.
 - d. Develop recommendations for a long-term plan for the Centre, with the goal of providing additional local shopping opportunities for Villa Park residents, and increasing sales tax revenues.