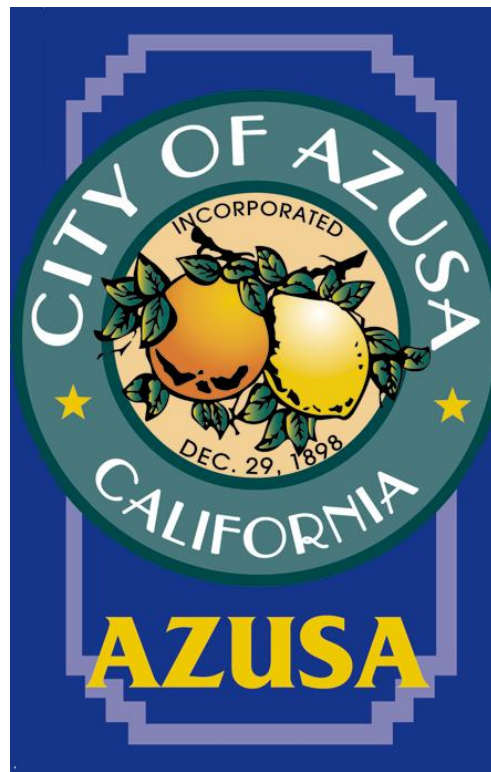


AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016



SIX MONTH REVIEW



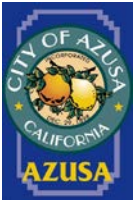
**AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016**

ECONOMIC DEVELOPMENT						
WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
Late Summer 2015	City Manager, Public Works Director and Economic and Community Development Director	Complete the Azusa Transit Oriented Development Specific Plan	X			Specific Plan Adopted on 11/16/15.
October 2015	City Manager and Economic and Community Development Director	Prepare a Request for Proposal (RFP) and market to brokers/developers potential retail, dining and entertainment opportunities for Block 36	X			RFP released on 11/17/15.
Fourth Quarter 2015	City Manager and Economic and Community Development Director	Prepare a Request for Proposal (RFP) and market to brokers/developers potential retail, dining and entertainment opportunities for Block 37			X	Projected to be released during the second quarter of 2016.
First Quarter 2016	City Manager and Economic and Community Development Director	Prepare a Request for Proposal (RFP) and market to brokers/developers potential retail, dining and entertainment opportunities for A-2 and A-3	X			The City retained CBRE to market the A-2 and A-3 properties. Several development proposals were received and presented to the City Council. Staff is currently drafting exclusive negotiating agreements with the selected developers.
End of Summer 2015	City Manager and Economic and Community Development Director	Hire an Economic Development consultant to assist the City with economic development	X			Staff hired CBRE and Kosmont Associates to assist the City with economic development activities and marketing of City/Successor Agency owned properties.

ECONOMIC DEVELOPMENT

WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
Fall 2015	City Manager and Economic and Community Development Director	Attend International Conference on Shopping Centers (ICSC) in San Diego specifically targeting food/grocery stores	X			Staff attended in September 2015.
Spring 2016	City Manager and Economic and Community Development Director	Attend International Conference on Shopping Centers (ICSC) in Las Vegas (specifically targeting food/grocery stores)		X		Staff is planning on attending.
September 2015	City Manager and Economic and Community Development Director	Prepare new marketing campaign and collateral materials designed to attract new and retain/expand existing businesses in the downtown and throughout the City			X	City Council approved a RFP to develop a branding and marketing strategy on 1/5/16.
Fall 2015	City Manager and Economic and Community Development Director	Work with Azusa Chamber of Commerce on preparing a business climate survey for implementation		X		In progress. Anticipated completion March 2016.

PERCENTAGE COMPLETED (5/9)
55%
LAST UPDATED
12/22/15



**AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016**

FINANCIAL SUSTAINABILITY						
WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
Multiple Deadlines	City Manager and Finance Director	Continue to develop and implement budget and fiscal policies that achieve financial sustainability including, but, not limited to: Interfund Loan Policy	X			Adopt on 11/3/14.
		General Fund Reserve Policy	X			Adopt on 4/20/15.
By October 2015		Internal Control Policy			X	In progress. Scheduled for January 19 th Council Agenda.
By November 2015		Debt Management Policy			X	In progress. Scheduled for January 19 th Council Agenda.
By January 2016		Long-Term Budget Planning/Policy			X	In progress. Scheduled for January 19 th Council Agenda.

FINANCIAL SUSTAINABILITY

WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
October 2015	City Manager and Finance Director	Perform an user fee cost recovery study to ensure that costs of services provided is sustained with appropriate fees and charges revenues			X	In progress. Scheduled for January 19 th Council Agenda.
Fall 2015	City Manager and Finance Director	Conduct an initial presentation/work session with City Council regarding revenue options			X	Staff will develop a presentation with the mid-year review for the second Council meeting in February 2016.
Ongoing	City Manager, Finance Director and Human Resource Director	Educate labor groups of consequences of unsustainable employee benefit plans and unfunded retirement liabilities		X		The labor groups, currently in negotiations, have been informed at meetings.
Ongoing	City Manager, Finance Director and Human Resource Director	Promote and implement plans to reduce retirement liabilities and offset with programs for employee benefits such as retirement annuities		X		Currently, in development stage with consultant. Third party will be presenting plan to the groups.
May 2016	City Manager and Finance Director	Develop a five-year rolling Capital Improvement Program (CIP) and financial projections with effective policies, project descriptions and revenue projections		X		In progress. CIP will be incorporated with budget for next fiscal year.

PERCENTAGE COMPLETED (2/10)
20%
LAST UPDATED
12/22/15



**AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016**

ENVIRONMENT						
WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
Ongoing	Public Works Director	Conduct Vulcan annual mining inspection		X		Inspection in progress.
By July 2015	Public Works Director and Parks & Recreation Director and Light and Water General Manager	Implement pilot plan to replace median island turf with rock scape or drought tolerant landscape efforts		X		Through joint departmental efforts by Parks & Recreation and Light & Water, the City has been awarded a grant from San Gabriel Valley Municipal Water District (SGVMWD) in the amount of \$97,500 to be used to address conservation efforts on the City's median islands.
Ongoing	Light and Water General Manager	Evaluate current operational practices and identify water-saving opportunities		X		Reviewing RFPs for third-party assessments of thirteen, City-owned facilities to determine the potential for development of cost-effective water conservation opportunities.

PERCENTAGE COMPLETED (0/3)
0%
LAST UPDATED
12/22/15



**AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016**

PLANNING/DEVELOPMENT

WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
By end of 2015	Public Works Director	Continue to oversee construction activities to complete the parking structure on time and on budget		X		The parking structure is scheduled to be completed by the end of December 2015. The project is on time and on budget.
By July 2015	City Manager	Release RFQ for Planning Contract services and establish list of consultants to assist in major planning projects			X	Staff is evaluating proposals and plans to present recommended firms to the City Council on February 1, 2016
By November 2015	Public Works Director and Economic and Community Development Director	Complete Monrovia Nursery Development Agreement extension			X	Short term extension completed. New target August 2016.
By June 2015	Public Works Director and Economic and Community Development Director	Complete demolition of existing structures on former Enterprise Site	X			Demolition completed.
By second quarter 2016.	Public Works Director and Economic and Community Development Director	Complete new hotel/restaurant development on former Enterprise site		X		The Department of Public Works has reviewed and approved grading plans, drainage plans, lot line adjustment, and lot merger. Developer is waiting to close escrow so that construction may commence.

PERCENTAGE COMPLETED (1/5)
20%
LAST UPDATED
12/23/15



**AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016**

INFRASTRUCTURE						
WHEN (Targeted Date)	WHO (Responsible Person)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
By November 2015	City Manager and Public Works Director	Develop a program that identifies and prioritizes specific maintenance schedules for all facilities and infrastructure owned and maintained by the City			X	Staff is currently preparing a Request For Proposals (RFP) for a Facilities Condition Assessment. The RFP is expected to be completed by January 2016.
By March 2016	City Manager and Public Works Director	Update City's Pavement Condition Index (PCI) for all arterial streets and prepare a financial plan to ensure the sustainability of City's streets system			X	A task order was issued to RKA for these services and is scheduled to be completed by May 2016.

PERCENTAGE COMPLETED (0/2)
0%
LAST UPDATED
12/23/15



**AZUSA CITY COUNCIL
KEY PRIORITIES AND OBJECTIVES
FY 2015-2016**

PUBLIC SERVICES						
WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
By the end of February 2016	City Manager and each Department Head	Develop realistic staffing plans for all operations that demonstrate means of meeting future service needs and demands. Special emphasis should be placed on succession planning, customer service training, cross-training within departments and professional development. Prepare a report that describes service level options and barriers to achieving efficient and effective levels of service		X		In progress. Draft report scheduled to be completed by March 2016.
Ongoing	City Manager, Public Works Director and Recreation and Family Services Director	Work with Public Works and Recreation and Family Services on code compliance issues in the downtown area		X		Ongoing. Staff is performing weekly inspections of downtown area.
By June 2015	City Manager and Police Chief	Prepare a memorandum to the City Council on the feasibility and alternatives to a police substation at Edgewood Center	X			PD has initiated a POP project
By August 2015	City Manager and Public Works Director	Develop a program that establishes maintenance districts where specific staff members are responsible for the maintenance of specific areas throughout the City	X			Program implemented.

PUBLIC SERVICES						
WHEN (Targeted Date)	WHO (Responsible People)	WHAT (Goal Description)	STATUS			COMMENTS
			Completed	On Target	Revised	
By July 2015	City Manager, Public Works Director and Economic and Community Development Director	Develop a master plan to improve the infrastructure and aesthetics of downtown		X		The Department of Public Works purchased two sweepers/scrubbers to clean downtown sidewalks. Responsibility for downtown landscape maintenance has been transferred to Public Works. Public Works will soon begin to replace all damaged sidewalk tiles. Public Works Staff is conducting daily walks to empty trash receptacles, pick-up trash and report items needed repair/attention.

PERCENTAGE COMPLETED (2/5)
40%
LAST UPDATED
12/23/15