

DRAFT WORK PLAN AND PERFORMANCE DATA

FY2013-1414

WORKPLAN FY13-14

Department/Division: Parks and Recreation

Activity/Description	Key Milestones	Est. Start Date	Est. Completion Date
New playground equipment at Peri Park.	Secure grant through KaBOOM organization. Fundraise for additional \$10-\$15K matching funds with help of Peri Park parents network. Receive funds. Expend funds through purchase of equipment. Oversee installation of equipment.	5/20/13 7/15/13 8/15/13 10/15/13 12/15/13	7/10/13 7/1/14 9/15/13 11/15/13 12/30/13
Artist-in-Residence.	New artist is appointed by Town Council. Prepare contract. New projects begin with PARC collaboration, including mural on wall across from Fairfax Lumber, classes, etc.	6/10/13 6/25/13 8/1/13	6/10/13 7/1/13 7/1/14

Chipper Days	<p>Work with Ross Valley Fire Dept to schedule chipper days.</p> <p>Work with sub-committee to organize neighborhood participation (block leaders).</p> <p>Release RFP for contractors services.</p> <p>Publicize days to the community.</p> <p>Conduct chipper days.</p>	<p>7/1/13</p> <p>7/15/13</p> <p>8/15/13</p> <p>9/1/13</p> <p>9/15/13</p>	<p>7/15/13</p> <p>8/15/13</p> <p>8/30/13</p> <p>9/15/13</p> <p>10/15/13</p> <p>12/14/13</p>
Facilities Improvement/ Rental fees	<p>Work with staff & PARC to improve facilities, including Pavilion, Women's Club, Youth Center, via grants, fundraising, fee hikes, or other alternative measures.</p>	<p>9/15/13</p> <p>9/15/13</p>	

WORKPLAN FY13-14

Department/Division: Planning & Building Services

Activity/Description	Key Milestones	Est. Start Date	Est. Completion Date
Draft Climate Action Plan (CAP)	Review/edits by GPIC Review & Adoption by TC	1/25/13 10/2/13	9/12/13 11/6/13
Zoning Ordinance Update (per G.P.)	Prepare PDD & CC draft amendments Review by AFC/GPIC and/or PC Review & Adoption by TC	3/1/13 9/12/13 2/5/14	9/1/13 12/2/13 3/5/14
Town Center Plan	Background Studies & Data Maps Public Workshops (2-3 events) Draft Plan Preparation Review & Adoption by TC	9/2/13 1/2/14 3/31/14 6/4/14	12/2/13 3/31/14 6/1/14 6/4/14

WORKPLAN FY13-14

Department/Division: Administration

Activity/Description	Key Milestones	Est. Start Date	Est. Completion Date
Election	<p>Prepare candidate packets</p> <p>Meet with candidates to pull nomination papers</p> <p>Fulfill filing officer duties</p> <p>Certify election</p>	<p>7/1/13</p> <p>7/15/13</p> <p>7/15/13</p> <p>11/5/13</p> <p>1/15/14</p>	<p>7/15/13</p> <p>8/9/13</p> <p>12/4/13</p> <p>12/4/13</p> <p>4/15/14</p>
Update records retention schedule and implement it	<p>Meet with consultant to evaluate current schedule; identify records for storage and destruction; implement system</p>		
Contract filing and tracking	<p>Review and update paper and electronic filing system</p> <p>Design and implement strategy for tracking contracts</p>	<p>9/15/13</p> <p>12/15/14</p>	<p>12/15/13</p> <p>5/15/14</p>
Personnel Policy	<p>Prepare draft</p> <p>Discuss/meet with staff</p> <p>Council approval of revised personnel policies</p>	<p>7/1/13</p> <p>10/1/13</p> <p>1/1/14</p>	<p>9/1/13</p> <p>12/30/13</p> <p>3/30/14</p>

WORKPLAN FY13-14

Department/Division: FOCAS

Activity/Description	Key Milestones	Est. Start Date	Est. Completion Date
Revise PR strategy for FOCAS	Review new catalog design Expand mailing outreach Explore banner visibility	7/2013 7/13 8/13	9/2013 9/2013 10/13
Research and implement evaluation strategy	Discuss database system with data analysis capacity	9/1/13	1/15/14
Revise rental rate structure with PARC	Implement slight increase across rental tiers	10/1/13	1/15/14
Collaborate with PARC on Community Assessment for Town Design Youth Commission projects	Discuss survey questions and evaluate need Examine new structure for YC projects and implement	10/1/13 7/1/13	3/1/14 6/1/14

WORKPLAN FY13-14

Department/Division: POLICE DEPARTMENT

Activity/Description	Key Milestones	Est. Start Date	Est. Completion Date
Update Police Policy Manual	Receive changes from Lexipol, supervisor review, POA input Implement changes	8/1/2013 9/1/2013 10/1/2013 11/1/2013	8/1/2013 9/30/2013 10/30/2013 11/1/2013
POST TRAINING COMPLIANCE REQUIREMENTS for all personnel	Sworn and non Sworn in 2 year cycle for mandated training required by POST	7/1/2013	7/1/2015
Targeted focused patrol	Focus directed patrols based upon known or reported problem areas	7/1/2013	On Going

Performance Highlights

Department/Division: Planning & Building Services

Activity/Description	Estimated Year End FY12-13	Target FY13-14
Planning Permits Processed	48	+10-20%
Building Permits Processed	298	+10-20%
Resale Inspections	66	+10-20%
Building Inspections	1,440	+10-20%
Violations Processed	42	+5%
Administrative Citations	3	0
<u>Counter-calls for service:</u>		
Planning Staff;	1,680 (5-8/day approx.)	-25%
Building Staff;	1,680 (5-8/day approx.)	-25%
Director;	480 (1-3/day approx.)	Same
<u>Telephone-calls for service:</u>		
Planning Staff;	2,160 (7-12/day approx.)	-10%
Building Staff;	3,600 (15/day approx.)	-10%
Director;	2,640 (10-12/day approx.)	Same
<u>Emails for service: (not inter-office / junk mail)</u>		
Planning Staff;	960 (3-5/day approx.)	-5%
Building Staff;	960 (3-5/day approx.)	-5%
Director;	6,000 (25/day approx.)	Same
Town Hall Incoming Calls / Admin. Backup	3,120 (10-16/day approx.)	Ideally: 0

Performance Highlights

Department/Division: FOCAS

Activity/Description	Estimated Year End FY12-13	Target FY13-14
Number of building rental permits issued	35 bday youth rate parties 1 CYO contract 1 Fustal contract 1 Kung Fu contract	40-45 youth rate parties 1 CYO 1 Fustal 1 Kung Fun 1 Miracle Girls
Number of year round classes offered	15-20 class offerings	20 offerings
Number of attendees in classes	Average class size 6-8	Average class size 8-12
Camp Fairfax participants	112	120
Number of participants in FOCAS programs (Including bday, classes, fundraising events).	1,000-1,200 estimate	2,000-2,500 estimate

Performance Highlights

Department/Division: POLICE DEPARTMENT

Activity/Description	Estimated Year End FY12-13	Target FY13-14
TOTAL CALLS FOR SERVICED HANDLED	16,300	Unknown
Total Traffic Stops	1,798	Unknown
Phone calls answered by 911 dispatch center	24,490	Unknown