

# CITY COUNCIL WORK PLAN

## FISCAL YEAR 2023-2024

MARCH 14, 2023



# INTRODUCTION

1. Work Plan Overview
2. Departmental Review of Current Work Plan
3. Council Consideration of Carryforward Items
4. Development of Fiscal Year 23-24 Work Plan



# TIMELINE

MARCH 14, 2023

Develop Fiscal Year 23-24 Draft City Council Work Plan

MAY 16, 2023

Review and Adopt City Council Work Plan

JUNE 6, 2023

Incorporate Work Plan items with Fiscal Year 23-24 Budget.



# WORK PLAN LAYOUT

Title and Summary



## WORK PLAN MANAGEMENT SERVICES DEPARTMENT



### CENTRALIZED CITYWIDE CONTRACT MANAGEMENT SYSTEMS

In 2016, staff convened a Contract Working Group with the City Attorney's Office, Human Resources/Risk Management and Finance Department to create a more efficient and effective contract approval process. The group created a citywide contract workflow process with all City departments. Investing in a Citywide Contract Management solution ensures accurate record-keeping practices, continued workflow standards, maintaining legal compliance and meeting insurance requirements. On March 9, 2018, City Council directed staff to move forward with a Citywide Contract Management software solution that manages the City's growing contract demands. However, due to the implementation of the ERP Project, this project was placed on hold. Thereafter, as part of the Fiscal Year 2020-2021 budget process, the City Council approved a supplement to fund the project.



TARGET DUE DATE	QUARTER 2 2021
FUNDING SOURCE	GENERAL FUND
PRIORITY LEVEL	B
DEPTS. INVOLVED	ALL

#### STATUS:



#### COMPLETED ACTION ITEMS:

- Built and implemented an internal workflow document for contract routing and approval (in the absence of a software contract management solution).
- Approved a City Council budget request in the amount of \$50,000 for Fiscal Year 2020-2021.
- Acquired DocuSign to assist with electronic signature process.

#### ACTIONS PENDING:

- Assist Information Technology with the selection of a vendor.
- Negotiate acceptable terms with selected vendor.
- Create proper contract management workflow with selected vendor.

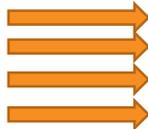
#### NEXT CITY COUNCIL ACTION:

Present a centralized contract management solution for City Council approval and appropriation.

#### STAFF CONTACT:

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Quick Facts on Work Plan Item



Actions



# CURRENT WORK PLAN ITEMS

- Currently, the City Council Work Plan contains 28 active items across 9 City Departments.
- Many items involve multiple departments.

Department Matrix										
Department	Project Title	Departments Involved								
		Management Services	Finance	Human Resources	Parks and Recreation	Police	Fire	Community Development	Public Works	Information Technology
<b>Management Services</b>										
	Citywide Document Imaging System (Conversion) Project		X	X	X	X	X	X	X	X
	Centralized Citywide Contract Management Systems		X	X	X	X	X	X	X	X
	Develop and Execute Plan to Address Homelessness				X	X				
	City Council Communications Policy		X	X	X	X	X	X	X	X
	Explore Agenda Management Solutions		X	X	X	X	X	X	X	X
	Enhance City Website		X	X	X	X	X	X	X	X
	Merchandising, Licensing and Branding for the City				X					X
<b>Finance</b>										
<b>Human Resources</b>										
	Internal Policies and Procedures Review									
<b>Parks and Recreation</b>										
	Update City Donation Policy								X	
	Online Reservation System for Sand Dune, Tennis & Pickleball Courts and Begg Pool									X
	Park Master Plan							X	X	
	Community Arts Grant Program & Policy Development (Includes Mural, Sculpture Garden and Utility Box Beautification Programs)	X						X	X	
	Assessment of Historical Artifacts and Structural Review of Historical Beach Cottage							X	X	X
	Place Public Art in City Hall (City Hall Mural)	X							X	X
	NFC Fitness Court								X	
	Polliwog Park Play Equipment								X	
<b>Police</b>										
	Radio Replacement Project							X		
	Computer Aided Dispatch and Records Management System Replacement Project							X		X
	Implementation of Police Department 2019/2020 Strategic Plan									



# DEPARTMENT ITEMS

- 52 projects/initiatives City of Manhattan Beach staff is concurrently dedicating significant time and resources to that are not currently on the City Council Work Plan.

## DEPARTMENT WORK PLANS



The list below summarizes projects and initiatives City of Manhattan Beach staff is concurrently dedicating significant time and resources to that are not currently on the City Council Work Plan.

### MANAGEMENT SERVICES DEPARTMENT

1. Municipal Code Transparency Enhancements
2. Finalized the Bruce's Beach Artwork Project
3. Development of Citywide Communications Strategy
4. Coyote Management and Response
5. Employee Engagement Survey Implementation

### FINANCE DEPARTMENT

1. MUNIS Implementation Modules Development (includes Annual Comprehensive Financial Report (ACFR) Module, Citizen Transparency Portal, Inventory Management System and Utility Billing)
2. Stormwater Fees/Assessments
3. Digital Water Meter Reader Administration
4. Comprehensive User Fee Study and Cost Allocation Plan
5. Transient Occupancy Tax Adjustment to 14%

### HUMAN RESOURCES DEPARTMENT

1. Reclassification studies, create new classifications, and conduct recruitments associated with the 18 reclassifications or position upgrades, 11 new and 3 unfrozen full-time positions, and various part-time positions, approved in the 2022-23 budget.
2. Assist various City departments with significant organizational changes, staffing modifications including preparation and implementation of public safety department staffing plans and the addition of 13 new full-time positions during the 2022-23 budget year.
3. Implementation of NEOGOV Performance Evaluation and Onboarding modules.

### PARKS AND RECREATION DEPARTMENT

1. Senior and Scout House Community Center Development
2. Renovation of Pay N Pay and Marine Common Area
3. Sand Dune Master Plan (nature areas, trails, and building)

## DEPARTMENT WORK PLANS



4. Expansion of Polliwog Dog Park
5. Begg Pool Request for Proposal
6. Storywalk Installation
7. Field Upgrades - Begg Field Renovation, MBMS Field Renovation, and Marine Field Turf Replacement
8. Public Art - North End Surfboard Sculpture, Catalina Classic Sculpture, and Manhattan Beach Education Foundation (MBEF) Donor Wall
9. City Public Art - Bruce's Beach, Utility Boxes, Murals, Sculpture Garden, and Digital Wall Artwork
10. Partnership with MBUSD (including joint use agreement, field use, district events, and intergenerational programming)
11. Implementation of the City of Manhattan Beach Historical Collection Action Plan
12. Polliwog Pavilion Development with LA County Library
13. Transportation Grant for new Dial-A-Ride vehicles
14. Manhattan Beach Hometown Fair and Manhattan Beach Open multi-year agreements
15. Adopting Policies and Procedures for Naming and Dedicating City Parks and Facilities

### POLICE DEPARTMENT

1. Upgrading the Police Station's Video Security System
2. Upgrading Patrol In-Car Video Systems
3. Upgrading of Police Station Access Control System
4. Recruiting and Hiring to Achieve Full Staffing Levels

### FIRE DEPARTMENT

1. Staff Training and Succession Development
2. Specialized Fire Ground Safety Training
3. Emergency Medical Services Training Compliance with Los Angeles County Department of Health Services mandates.
4. Fire Safety Public Education Initiative
5. Wellness Program Development
6. Explore Fire Department Emergency Medical Services (EMS) Delivery Model options

### COMMUNITY DEVELOPMENT DEPARTMENT

1. Process Planning Applications (including project review, staff reports, resolutions, public

## DEPARTMENT WORK PLANS



- hearings including chronic continuations, appeals, conditions of approval, and subdivision approvals)
2. Review Building Plans for Building Code Compliance and Zoning Regulations, Issue Building Permits, and Inspect Construction Projects
  3. Major Development Projects (including Scout House)
  4. Permitting System (EnerGov) Maintenance and Customization
  5. Code Enforcement (including construction and quality of life impacts)
  6. Review and Administration of Outdoor Facilities Permits and Sidewalk Dining Permits

### PUBLIC WORKS DEPARTMENT

1. Capital Improvement Program Implementation
2. Complete the Wastewater Fund Rate Study
3. Senate Bill 1383 State Mandate Implementation Regarding Organic Waste
4. Upgrade the Supervisory Control and Data Acquisition (SCADA) System
5. Evaluate and Refine the Maintenance Inspection Program
6. Evaluate and Refine the Neighborhood Maintenance Worker Program
7. Re-establish the City's Interoperable Communications Radio Site
8. Water Conservation Program Implementation
9. Increase the Use of Local Groundwater Supplies
10. Implementation of Wastewater CCTV Inspection Program

### INFORMATION TECHNOLOGY DEPARTMENT

1. Technology Infrastructure Modernization Initiatives (servers, storage, network)
2. Cyber Security Hardening Initiatives
3. Enterprise Application Upgrades and Enhancements (OnBase, GIS, EnerGov, etc.)
4. Broadcasting/AV Technology Analysis and Specification Development



# MANAGEMENT SERVICES

## Accomplishments

1. Continued to Invest in City's Homeless Response (Additional Outreach and Housing Resources)
2. Finalized the Bruce's Beach History Report
3. Coordinated Two General Municipal Elections with Los Angeles County (Two City Councilmember Seats and Two Cannabis Initiatives for November 2022 Election and One Parcel Tax Ballot Measure for June 2022 Election)
4. Placed the Bruce's Beach Plaque (Initial Phase)
5. Redesigned City Website with Updated Branding



# MANAGEMENT SERVICES

## Current Work Plan Items

- Centralized Citywide Contract Management Systems
- Develop and Execute Plan to Address Homelessness
- City Council Communications Policy
- Enhance City Website & Email Communications



# FINANCE

## Accomplishments

1. Refunded Metlox, Water and Wastewater - Certificate of Participation (COP)
2. Implemented electronic Inventory System
3. Implemented Clear-Gov Budget Builder
4. Integrated AMI data into Finance Utility Billing module
5. Partnered with Public Works on Water Rate Increase
6. Updated Financial Policies



# FINANCE

## Current Work Plan Items

- None (*Note: Explore Increasing Stormwater Fees Item was postponed*).



# HUMAN RESOURCES

## Accomplishments

1. Completed MOU's with POA, PMA, Teamsters, MBMEA and MBPTEA and completion of labor negotiations process and imposition of terms with MBFA.
2. Created the Unrepresented Employees and Part-Time Compensation Plans (including addition of unrepresented Fire Managers to the full-time compensation plan).
3. Recruited and Filled 64 Full-Time Positions thus far in FY 2022-23, including 37 new hires.
4. Implemented the City's new HRIS/Payroll System (in coordination with Finance and IT).



# HUMAN RESOURCES

## Current Work Plan Items

- Internal Policies and Procedures Review



# PARKS AND RECREATION

## Accomplishments

1. Installed a Rainbow Crosswalk and Rainbow Gazebo Artwork.
2. Added Six New Pickleball Courts.
3. Conducted a Statistically Valid Aquatics Survey
4. Partnered with Leadership Manhattan Beach and Created Community Mural
5. Completed the Historical Collection Assessment and Implemented phases 1 and 2 of an Action Plan.



# PARKS AND RECREATION

## Current Work Plan Items

- Update City Donation Policy
- Online Reservation System for Sand Dune, Tennis & Pickleball Courts and Begg Pool
- Community Arts Grant Program & Policy Development
- Assessment of Historical Artifacts and Structural Review of Historical Beach Cottage
- Digital Wall in City Hall
- NFC Fitness Court
- Polliwog Park Play Equipment
- Public Art Conservation Assessment (Postponed)



# POLICE

## Accomplishments

1. Hiring & Recruitment Efforts in Full Swing – 8 Promotions and 12 New Hires
2. Awarded \$72,000 Homeland Security Grant for Law Enforcement Equipment
3. Awarded \$60,000 Office of Traffic Safety Grant for Equipment and Enforcement Details
4. Developed the 2023-2024 Police Department Strategic Plan through input from members of the community and all levels of Department personnel



# POLICE

## Current Work Plan Items

- Radio Replacement Project
- Computer Aided Dispatch and Records Management System Replacement Project
- Implementation of Police Department 2019/2020 Strategic Plan



# FIRE

## Accomplishments

1. Hired New Civilian Fire Marshal
2. Hired New Civilian Fire Inspector
3. Hired New Division Chief (Open Recruitment)
4. Promoted New Division Chief (Internal Recruitment)
5. Promoted Three (3) New Fire Captains
6. Promoted Three (3) New Fire Engineers



## Current Work Plan Items

- Replace Dispatch Software, Database Management, CAD Integration
- Emergency Notification System



# COMMUNITY DEVELOPMENT

## Accomplishments

1. Adopted New 2022 Building Code
2. Oversaw Construction Activity (1,375 Building Permits; 9,287 Inspections)
3. Completed Dune Restoration Project
4. Completed Historic Landmark Designation at 1505 Crest Drive
5. Adopted 6th Cycle Housing Element
6. Completed the Citywide Engineering and Traffic Survey to Set Speed Limits



# COMMUNITY DEVELOPMENT

## Current Work Plan Items

- Modernize Parking Standards
- Environmental Sustainability Work Plan
- Climate Ready MB
- Housing Policy and Regulation Updates
- Wireless Telecommunications Program
- Long-Term Outdoor Dining and Business Uses on Public and Private Property
- Historic Preservation Ordinance Cleanup



# PUBLIC WORKS

## Accomplishments

1. Completed the Advanced Metering Infrastructure (AMI) Project
2. Updated the Storm Drain Master Plan
3. Produced 419 Acre-Feet of Groundwater from the City's Wells in 2022
4. Completed the Sand Dune Park Landscape Revitalization Project
5. Completed Phase I of the City Hall HVAC Project
6. Completed the Parking Lot 3 Repairs Project
7. Replaced and Upgraded the Fleet Fuel Tracking System
8. Completed the Aviation Boulevard at Artesia Boulevard Right Turn Improvement Project
9. Established the Maintenance Inspection Program
10. Established the Neighborhood Maintenance Worker Program



# PUBLIC WORKS

## Current Work Plan Items

- Downtown and North End Beautification
- Senior & Scout House Project including Joslyn Center Façade
- Uniform Citywide Wayfinding Sign Program Phase I Implementation



# INFORMATION TECHNOLOGY

## Accomplishments

1. Conducted Disaster Recovery (DR) Enhancements
2. Enhanced Help Desk Process and Procedures
3. Broadcasting/AV Technology Process Documentation and Upgrades (primarily dias focus on upgrades)
4. Completed Unused Dark Fiber Verification Project
5. Supported Enterprise System Implementation and Upgrades (including Utility Billing, Inventory, Permitting and Planning Programs)



# INFORMATION TECHNOLOGY

## Current Work Plan Items

- Enterprise Resource Planning (ERP) System
- Work Order Management



# CARRYFORWARD ITEMS

- Unless otherwise directed, all active Work Plan items will be continued to the Fiscal Year 23-24 Work Plan.
- City Council Direction



# NEW WORK PLAN ITEMS

- City Council Suggestions
- Staff Suggestions
- List will be compiled and City Council consensus obtained for inclusion.
- Staff will develop each Work Plan item for Council consideration.
- Return at future meeting, with review and adoption of Fiscal Year 23-24 Work Plan.

