

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>In Progress Items</u>			City-wide Strategic Plan Pillars			Environmental Stewardship		
			Strong Governance that Values Meaningful Resident Engagement			Effective Physical Asset Management - Infrastructure, Facilities and Amenities		
			Excellent Municipal Services Provided by an Aligned and Committed Workforce			Economic Vitality		
			Financial Sustainability		<i>Note: Tan rows indicate items carried over from previous Work Plans</i>			
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
City Clerk		Update Boards and Commissions Handbook	• Work to update content of the handbook that will be distributed to new Commissioners at their orientation • Presented revised Boards and Commissions Handbook to the City Council for review at their meeting on April 18, 2017	In Progress	• Present new Boards and Commissions with a draft of the updated Handbook until City Council is able to review and approve the final draft	2017	1 & 4	Both
City Clerk / Community Development / Parks and Recreation		Boards and Commissions Work Plans	• City Boards & Commissions will develop Work Plans that will be presented to City Council for approval	In Progress	• Work with Boards and Commissions to develop work plans	2017	1	
City Clerk		Campaign and Conflict of Interest Filings on City Website	• At their meeting on 3/21/2017, City Council directed that campaign and conflict of interest filings would be posted on the City's website in an effort to increase transparency to the public • Staff will choose the most appropriate software or vendor to achieve this objective	In Progress	• Staff will evaluate options available and select the most appropriate solution • Filings will be accessible on the City's website to any member of the public	May-17	2	City Council
City Clerk / Information Technical Services		Citywide Document Imaging System (Conversion) Project	• An RFP was issued in October 2014 where the lowest bidder was Konica Minolta Business Solutions/KMBS-ECM (Hyland OnBase) • City Council approved use of OnBase on 6/15/2015 • City Clerk began integrating the systems in early 2016 and will work with departments to upload documents in phases • Phase 2 with Community Development and Purchasing was completed in April 2017	In Progress	• City Clerk will continue uploading documents to the OnBase system • IT will assist in the system upgrade • Phases 3 and 4 will integrate the remaining departments and will begin in July 2017	Winter 2017	3	Staff

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
5 City Manager		Business Engagement Activities	• Site visits to local businesses to increase awareness of City resources available, such as Economic Vitality Manager • Assist in coordinating Small Business Saturday event on November 26, 2016 • Organize brainstorming roundtables in the business community to increase communication and collaboration • Enlisted business groups in publicizing successful Small Business Saturday event on November 26, 2016 • Creation of a website with relevant information to businesses in Manhattan Beach, such as event calendar, links to resources, permit info, etc.	In Progress	• Arrange first broker roundtable meeting in Fall 2017 and explore possible continuation • Conduct 50 site visits throughout the city by end of FY 2016-2017 • Staff will draft an outline for a potential business website in conjunction with stakeholders	TBD	1 & 2	Staff
6 City Manager / City Attorney / Parks and Recreation		Update Agreement with MBUSD	• The City approved a one-year agreement with MBUSD that expires in June 2017 • A new agreement will be created for City Council and MBUSD review and approval	In Progress	• City staff will meet with MBUSD representatives to discuss updates to the agreement that provide the most benefit to both organizations, as well as the community • Agreement will be presented to City Council for review	Jun-17	4	Both
7 Community Development/ Information Technical Services		Automated Permitting Software Solution (Accela)	• Staff completed analysis of proposed project and determined the need for an RFP • Project Status Update was presented to City Council on November 1, 2016, and an RFP was approved • RFP responses received, staff currently reviewing and evaluating responses	In Progress	• Proposals currently under review; finalists will be invited for demonstrations • The vendor solution that best meets the needs of the City will be selected July 2017	Summer 2017	4	Staff
8 Community Development		Citywide Speed Surveys	• Updated speed survey report for enforcement of speeds with radar	In Progress	• Initiate traffic counts and speed surveys in FY 2017-2018, pending City Council direction	Summer 2018	1	City Council
9 Community Development		Accessory Dwelling Unit Ordinance	• Replace IZO regarding Accessory Dwelling Units with City ordinance	In Progress	• Conduct public hearings at Planning Commission and City Council to adopt final regulations	2017	2	
10 Community Development/ Economic Vitality Manager		Rosecrans/Highland Avenue Northeast corner Mixed Use Project (Hotel, Retail, Restaurants, Public Parking)	• Site is for sale, and the City is meeting with the developer to discuss options • Interested in pursuing a public-private partnership master plan similar to Metlox	In Progress	• Developer pursuing financing options	TBD	2	N/A

	Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
11	Community Development		IZO-Use Permits in Downtown Commercial Zone (16-0013-U)	City Council adopted IZO extension on 8/16/16	In Progress	IZO expires on 7/5/17, unless extended by City Council at a regularly noticed public hearing	Summer 2017	2	City Council
12	Community Development		Historic Preservation	- The Historic Preservation Ordinance, including a new Historic Preservation Commission, was approved by City Council on February 16, 2016 - Application for California Coastal Commission (CCC) certification prepared and submitted January 2017, and the CCC determined Amendment not required - RFP for Historic Preservation Consultants - City Clerk to update Boards and Commissions handbook to include new Commission	In Progress	- City Clerk will update the Boards and Commissions handbook and present revisions to City Council for approval - City Clerk will advertise for new Commissioners - City Council will appoint Commissioners - Complete and issue RFP for Historic Preservation Consultants - Interview and select consultants, pending City Council approval - Commission will begin holding regular meetings and develop historic context statement, survey and inventory	Winter 2017	4	City Council
13	Community Development		Gelsons - former AutoNation/MB Mercedes Site	- Site is located between 8th and 6th Streets on Sepulveda Blvd and owned by Paragon Development - Existing vacant auto dealership/repair buildings and site; proposed renovation for Gelson's Market and bank, plus off-site parking - Master Use Permit (MUP) and CEQA Initial Study (IS) Mitigated Negative Declaration (MND) submitted; public review and comments July-August 2016 - Planning Commission Public Hearing on February 8, 2017; continued to March 22, 2017 - On March 22, 2017, the Planning Commission approved proposal with some additional conditions - On City Council Agenda 4/4/17-Appeal/Review period ends 4/11/17 - City Council conducted a Public Hearing on the Planning Commission's approval of Gelson's Master Use Permit on May 2, 2017	In Progress	Staff will continue working with the applicant as necessary	N/A	2	N/A

	Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
14	Community Development		Manhattan Village Mall Expansion Project	• City Council approved Mall Expansion and EIR in December 2014 • Litigation filed and settlement agreement approved November 2016; new litigation filed in December 2016 on Director's approval of Site Plan, as endorsed by City Council on December 20, 2016. • City Council approved a height variance for the enclosed Mall on December 6, 2016 • Project Manager (COA's and MM) agreement with Willdan completed September 2016, applicant approved Reimbursement Agreement and submitted funding February 2017, after which the Project Manager started • Plan Check/Inspection Agreement completed March 2017 • Finance invoicing all of tracked staff time monthly and ensuring Trust Fund account has adequate funding • City staff will continue to work with applicant to regularly review and assess submitted plans and permits	In Progress	• Willdan Project Manager to be main point person • Willdan to review all plan checks and design packages • Willdan to provide all inspection services • Staff to review Willdan's role related to "non-expansion" projects	N/A	2	N/A
15	Community Development		Mobility Plan Adoption and Implementation	• On November 19, 2015, a Joint City Council/Planning Commission meeting was held to review the draft plan, receive feedback from City Council and Planning Commission and the Community	In Progress	• Revisions to draft plan and environmental document are in progress • Environmental review period TBD following revisions	TBD	2	Both
16	Finance		Audits of Ground Leases and Agreements	• Ensure collection of funds due to the City • Complete audits on City properties with ground leases and agreements	In Progress	• TOT audit completed. Continue with Country Club and 1334 Parkview office building • Schedule Metlox and MBS Media Campus audits	Sep-17	1	
17	Finance		Pension Funding	• Address rising pension costs, including growing unfunded liabilities • Funds dedicated to a stabilization trust fund included in FY 16-17 and FY 17-18 budgets	In Progress	• Present information and options to the City Council • Report will be presented to City Council on May 4, 2017 at their budget study session	Jun-17	1, 3 & 4	City Council

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
18 Fire		Improve Fire Prevention Inspection Documentation/Data Collection	• Include Fire Prevention in department Performance Measures to better track progress • Research technology-based solutions that can be accessed in the field and manage data • Fire Prevention Division developed an internal plan in January 2016 to capture inspection data. This data includes building information and permit requirements	In Progress	• Fire Prevention staff have updated the permit and inspection software in the Fire records management system to accommodate the new permit process • Staff is continuing research of applications for mobile data collections of fire inspection information	Dec-17	3	
19 Fire		Improve Ambulance Transport Services	• Research best practices and industry standards that could result in better service provision • An Ambulance Operator program has been implemented using part-time employees	In Progress	• Continue working towards maintaining a full-time Ambulance Operator to provide these services	Jan-18	3	
20 Human Resources		Customer Service and Performance Evaluation Training	• Conducted City wide Performance Management training in January 2017 for supervisory positions	In Progress	• Review vendors for specific training and put a training schedule together	Fall 2017	1 & 5	Both
21 Human Resources		Update Policy for processing Worker's Compensation Claims	• Conduct a review of current policies and procedures.	In Progress	• Update worker's compensation claim processing policy as necessary	Jun-17	5	Staff
22 Human Resources		Update City Injury Illness Prevention Program (IIPP) and Evaluate Safety Program	• Review current Safety Policy and Program to ensure alignment with current Occupation Safety and Health Administration (OSHA) requirements • Communicate and provide training to staff regarding IIPP changes	In Progress	• Provide appropriate trainings in FY 2016-2017 • Review and evaluate policies in FY 2017-2018	FY 2017-2018	3 & 4	Staff
23 Human Resources		Classification and Compensation	• Conduct Citywide Total Compensation Survey • An RFP was issued and the submissions are being reviewed	In Progress	• Once the City selects a vendor, a Citywide Total Compensation survey will be conducted • Results will be presented to City Council	Summer 2017	5	Staff
24 Human Resources		Review and Update Personnel Rules and Personnel Instructions	• Review Personnel Rules and Personnel Instructions • Conduct necessary review and meet and confer meetings	In Progress	• Conduct inventory of current Personnel Rules	Dec-17	1 & 2	Staff
25 Information Technical Services		Implementation of the Information Systems Master Plan (ISMP)	• Continued review and updating of the ISMP, which deals with technology projects across departments	In Progress	• Conduct an evaluation and update on the ISMP based on FY 2016-2018 Budget and City Council priorities • Present updated plan to City Council	Spring 2017	1	Both

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
26 Information Technical Services / Human Resources / Finance		Enterprise Resource Planning (ERP) System	- An RFP was issued in early 2016 for an ERP system consultant that would guide the City staff through the evaluation of our current HR and Finance environment for ERP readiness and assist with the selection of a replacement solution - Proposals were collected and are currently under review by City staff - Council awarded a contract to NexLevel IT Consulting. - Work began in September 2016 and will be led by the IT department with support from Finance and Human Resources - Meetings were held with all involved departments to assess needs and expectations - These results were presented to the City and an RFP is being developed based on those needs	In Progress	- City will issue an RFP in late March 2017 for an ERP System to fulfill the needs and expectations identified by the assessment - Proposals will be reviewed May - June 2017 and finalists invited in for solution demonstrations - The vendor solution that best meets the needs of the City will be selected July 2017 - Kickoff meeting with selected vendor September 2017	Fall 2017	5	Staff
27 Information Technical Services		Wide Area Network and WiFi Expansion	- Extend network capabilities to Live Oak Tennis Office, Mira Costa and Begg Pool - Increase network redundancy - Enable WiFi capabilities in select public locations - City Council awarded contracts to vendors at 12/20/2016 meeting	In Progress	- IT will work with vendors to implement the infrastructural improvements and greatly improved internet bandwidth - Installations scheduled to begin February 2017 and fully operational in June 2017	Summer 2017	2	Both
28 Information Technical Services		Work Order Management	- Upgrade or replace the City's Work Order Management solution - Maintain alignment with proposed ERP solution	In Progress	- Identify specifications for Work Order Management Request for Proposal in conjunction with ERP Solution - Select vendor and implement solution (data migration and/or conversion) - Work with City staff to ensure positive user interaction and functionality	TBD after selection of ERP solution	1	Staff
29 Information Technical Services		Cable Television Closed Caption Service	- Provide reliable subtitles for City Meetings for television and web stream viewers with disabilities - Reviewed current services and determined there was opportunity for improvement in providing this service - Released Closed Caption Service RFP for improved service provision	In Progress	- Review of Closed Captions Proposals received 11/16/2016 - City Council to award contract in early 2017 - Implement closed caption service	Spring 2017	4	Staff

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
30	Information Technical Services / Public Works	 Supervisory Control and Data Acquisition (SCADA) Infrastructure Upgrades	• Upgrade infrastructure of SCADA system from analog to digital connectivity	In Progress	• Coordinate with service provider and other City staff for ongoing use and infrastructure upgrades	Spring 2017	2	N/A
31	Information Technical Services	 Broadcast Services Contract	• Enhance filming and broadcast services for government television channel MBTV • City Council awarded contract at January 2017 meeting	In Progress	• Train/transition to vendor services • Return to City Council with update six months after vendor begins providing services	Spring 2017	3	Both
32	Information Technical Services	 Cable Television - Public Access	• Staff provided a report to City Council on the capabilities of providing access to the City's Government channels	In Progress	• City Council directed City Manager and staff to explore expanding use of the government channel and to return with a draft policy and guidelines	Summer 2017	3 & 4	City Council
33	Parks and Recreation	 New Department Field and Facility Reservation Policy	• Update field and facility reservation policy. • Communicate with staff and outside users about the change.	In Progress	• Staff will work with each field user group to develop a field and facility policy.	Fall 2017		Staff
34	Parks and Recreation	 Update the Strand Bench and Tree and Bench Donation programs	• Evaluate current policies and options for greater efficiencies	In Progress	• For both programs, evaluate and determine length of donation, how many designs, renewal costs, responsibility of upkeep in collaboration with Public Works Department • Transition Tree and Bench Donation program from Parks and Recreation to Public Works • Update Strand Bench program and policy with City Council	Fall 2017	1	Staff
35	Parks and Recreation	 Manhattan Beach Open (MBO) Volleyball Tournament	• Evaluate renewal of MBO contract with IMG and develop options for City Council • Approved by City Council on March 8, 2017	In Progress	• Continue to work with stakeholders to facilitate a successful event	2017	2	Staff
36	Parks and Recreation	 Sand Dune and Tennis Court Reservations	• Evaluate current reservation administration and evaluate options for greater efficiencies	In Progress	• Staff will evaluate options for registering guests at Sand Dune Park and Live Oak Tennis and make necessary adjustments	Fall 2017	2	Staff

	Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
37	Parks and Recreation		Parks Master Plan RFP	- Approved by City Council as part of the FY 2015-2016 Capital Improvement Program and carried over with approval into the FY 2017-2021 - Develop a comprehensive Parks Master Plan in collaboration with Public Works that will serve as a roadmap for both departments as they continue to provide future amenities to the community	In Progress	Work with Public Works department to create scope of services and develop RFP	Fall 2017	1	Staff
38	Parks and Recreation		Turf Installation at Big Marine Park	Install synthetic turf at Big Marine Park	In Progress	- CIP projections were not sufficient to cover the project - Continue negotiations with user groups for funding agreements - Return to City Council with proposed agreements and status update when available - Facilitate installation of synthetic turf	TBD	2	Staff
39	Parks and Recreation		Turf Installation at Village Field	Returf Village Field	In Progress	- CIP projections were not sufficient to cover the project - Continue negotiations with user groups for funding agreements - Return to City Council with proposed agreements and status update when available	TBD	2	
40	Police		2016-2018 Strategic Plan Implementation	Implement the 57 action items of the Police Department's Strategic Plan	In Progress	- Continue to implement the 57 Action items outlined in the Strategic Plan - Report progress to the community semi-annually	12/31/18	2	
41	Police		Community Cameras ALPR	- Enhance investigation efforts with the installation of community cameras and ALPRs at major points of egress/ingress - City Council approved award of contract to Vigilant Solutions for LPR Cameras and installation at their meeting on 2/21/2017	In Progress	Install LPR Cameras	5/31/17	3	
42	Police		Radio Replacement Project	Replacement of Police Department radios to achieve enhanced interoperability and officer safety	In Progress	Work with RCC to seek grant funding and reduced pricing for radio replacement project	12/31/18	3	

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
43 Public Works		Urban Forest Master Plan (formerly Street Tree Master Plan)	- City Council approved the Citywide Street Tree Inventory on 2/4/14 - City Council directed staff to develop a Street Tree Master Plan, now called Urban Forest Master Plan - Conducted community outreach regarding the development of the Plan - Utilize knowledge of new Urban Forester in Master Plan development (Approx. 85 % complete)	In Progress	- Complete drafts of new tree ordinances to coincide with the Urban Forest Master Plan process - Utilize knowledge of new Urban Forester in Master Plan development - Create outreach to community regarding new plan and ordinances	2017	2	
44 Public Works		Environmental Work Plan	- Explore environmental program trends from other leading communities and identify best practices - Lay out upcoming potential environmental initiatives for City Council discussion and approval - Provide updates on ongoing environmental programs	In Progress	Present to City Council for discussion and approval 3 - 4 months after hiring of a new Environmental Programs Manager	Fall 2017	1 & 2	City Council
45 Public Works		Sidewalk Maintenance Repairs	- Staff has begun the evaluation of sidewalks for significant damage - Staff documents sidewalk areas in need of repair throughout the City - Property owners will be invited to participate in the process of an RFP in order to garner savings in cost of the repairs - Using the gathered information, staff will create an RFP for sidewalk maintenance services - A vendor will be chosen and maintenance repairs executed	In Progress	- Complete assessment - Communicate findings and options to property owners - Prepare bid documents - Select vendor and manage repairs	End 2017	1	
46 Public Works		Sustainable Energy Options Study Session	- On March 29, 2014 , a community forum met to discuss options to bring Manhattan Beach to 100% renewable energy by 2025 ("MB2025") as part of Earth Hour initiative; Sonoma County Community Choice Aggregation (CCA) program was presented - Update on CCA presented to City Council at Energy Study Session in June 2015 as a way to move MB to 100% renewable energy - A proposal to conduct an updated Energy Audit and streetlight purchase were also reviewed at the study session - Presented Energy Audit recommendations to City Council for consideration at January 17, 2017 meeting	In Progress	- Review CCA options at City Council meeting in August 2017 after an Environmental Programs Manager has been hired - Review commitment to 100% renewable energy as part of Environmental Work Plan, which will be presented to City Council after an Environmental Programs Manager has been hired	TBD	1 & 2	

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
47 Public Works		Feasibility Study of Community Choice Aggregation	- City Council adopted Resolution No. 14-0067 in Oct 2014 to explore the feasibility of Community Choice Aggregation (CCA) and participate in a CCA steering committee - LA County completed an initial "Business Plan" to assess feasibility for County operation of a CCA (Sept 2016); County finalized its CCA JPA framework in April 2017 and seek membership in May/June 2017 - South Bay Clean Power is preparing documentation to form a CCA for interested cities in the South Bay as an alternative to a County CCA	In Progress	- A CCA committee was formed -- the City did not take the lead on the CCA committee, but staff and many MB residents participate; the City maintains a cooperative relationship with the group - Coordinate with Hermosa Beach on feasibility of partnering with them on their CCA initiative - Return to City Council for direction on which CCA program to pursue and participation of a City Council member on Steering Committee in August 2017, after an Environmental Programs Manager has been hired	Aug-17	1 & 2	
48 Public Works		Citywide Food Waste Recycling Program	- Continue pursuit of compliance to state law, AB 1826 - Continue system of tiered compliance for commercial businesses - Continue promoting food waste recycling program in residential sector - Presented program update to City Council at Nov 15, 2016 meeting	In Progress	As per City Council direction, staff will return with an update on June 20, 2017 that includes ideas on increasing program participation, data on programs in other jurisdictions and suggestions moving forward	Ongoing	1 & 2	
49 Public Works		Solid Waste Franchise Agreement Contract Preparation Process	- Assess and review current Solid Waste Franchise Agreement (FA) - Gather public input for possible changes to next proposed FA - Present proposed changes to City Council for their input	In Progress	- Prepare timeline for FA contract review process - Compile information that include services not covered by current agreement using public input and previously received comments - Gather public input through a variety of methods	FY 2017-2018 Review process FY 2019-2020 Bid process	4	
50 Public Works		Uniform Citywide Sign Program of non-regulatory City signs	- Approved Consultant Agreement - Evaluated and gave direction on proposed Citywide Sign Program - Presented to City Council on 4/7/15, 10/20/15 and 2/2/16	In Progress	- City Council gave feedback on sign program but further direction is needed following revisions made - City Council direction is needed on final selection of the signage style. A presentation is ready for scheduling, if that is the direction of City Council.	End of 2017	1	

Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
51 Public Works		Approve Consultant Agreement to design Pier, Roundhouse and Comfort Station Improvements	• Issue RFP for design consultant agreements for Pier and Roundhouse Aquarium Improvements • Present consultant selection and contract to City Council • Comfort Station Improvements were completed in 2016 and remaining work to re-install mosaic tile art will occur in early 2017. Contract was approved by City Council on February 7, 2017 • Present preliminary design of the Roundhouse Aquarium to City Council • Roundhouse improvements will be supported by a third party (Skechers) and design consultant selection is in progress • Pier improvements will be done concurrently with the Roundhouse Aquarium improvements • Consultant selection and contract was approved by City Council on February 21, 2017	In Progress	• Preliminary design of the Roundhouse Aquarium will be presented to City Council when available (May 2017) • Staff will continue to work with the design team to move forward with this project	FY 2018-2019	1	
52 Public Works		Report on SCE's Inventory Analysis of Street Lights	• Provide an update regarding SCE's Inventory Analysis of Street Lights	In Progress	• City Council approved purchasing SCE streetlights and converting to LED technology on February 21, 2017 • Staff will provide an update after SCE conducts its Inventory Analysis on street lights in Manhattan Beach as part of the purchasing process	Summer 2017		
53 Public Works		Sepulveda Bridge Widening Project	• Provided project update to City Council on February 16, 2016	In Progress	• Continue with the project	End of 2018	2	
54 Public Works		Undergrounding District Policy and Community Survey Results	• Undergrounding District Policy and Community Survey Results to be discussed with new Public Works Director for update	In Progress	• Discuss current status of Utility Undergrounding with City Council on June 6, 2017 and receive direction; Discuss future districts and policy in August 2017 • Conduct Utility Underground Assessment for District #12, which will require coordination with relevant utility agencies to review updated costs • Based on Assessment information, gauge community interest through methods to be determined	End 2017	1	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Items Pending Direction City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
1 City Manager		Independent Cities Association (ICA) Board Seat and Membership	Discuss retention of City's board seat and ongoing membership to ICA	Unknown	- City Council will discuss this item and provide direction - Membership dues have been paid for FY 16-17 and will be due again in summer			City Council
2 City Clerk / City Manager / Community Development / Parks and Recreation		Review future and scope of specified Boards and Commissions	- At their meeting on April 18, 2017, the City Council decided to review and further the Historic Preservation Commission, as well as the Library Commission, Board of Building Appeals and naming of the Parking and Public Improvements Commission (PPIC) - After discussion of each of these groups, the Boards and Commissions Handbook will be updated accordingly, based on City Council direction	On Hold	Meetings will be set for City Council to discuss the aforementioned Boards and Commissions with relevant City staff	TBD		City Council
3 Community Development/Economic Vitality Manager		Sepulveda Corridor Study	Reviewing existing regulations, guidelines, studies and documents related to Sepulveda Corridor to guide future action	On Hold Agendized	Scheduled for City Council on June 20, 2017 to discuss and provide direction	TBD	2	City Council
4 Community Development		Annual Manhattan Beach Business Employee Parking Survey	Conduct an annual parking survey of business employees and present to City Council	On Hold	If City Council prioritizes this project, staff will prepare an online survey to be presented to City Council for approval.			City Council
5 Community Development		Update on Proposed Desalination Plan EIR	Provide an update on the Proposed Desalination Plan EIR	Unknown	If City Council is interested in this item, staff will find the status of the EIR and update City Council accordingly.			City Council

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Items Pending Direction City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
6 Community Development		Construction of Residential Basements	At the August 16, 2016 City Council meeting, the Neighborhood Bill of Rights was discussed and from that discussion, a request was made by Councilmember Burton to "come up with improvements to the City Codes regarding maximum grading quantity and other solutions regarding 2-3 story basements and see if they have value"	Unknown	If City Council prioritizes this project, City staff will create a timeline estimate and workload assessment to be presented to City Council at a later date			City Council
7 Community Development		Mansionization Issue	- City Council referred this item to Planning Commission on 11-19-2013, then re-initiated the process in Fall 2015 - A Community Meeting was held November 9, 2015	On Hold	This issue is On Hold until completion of Downtown Specific Plan and City Council direction	TBD	2	City Council
8 Community Development / Public Works		Pedestrian Safety Improvements	Discuss possible Pedestrian Safety Improvements to be included as part of the City's CIP	On Hold	- This issue requires additional direction and prioritization from City Council - City Council will discuss the details of this item at their City Council Retreat on May 3, 2017			City Council
9 Finance / Economic Vitality		Parkview Site	- Ground lease a portion of the Parkview parking lot for development of a lifestyle hotel - A report was given at the July 6, 2016 meeting on possible uses for the Parkview site	On Hold	Determine if interest still exists for developing the site	TBD	2	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Items Pending Direction</u>  City-wide Strategic Plan Pillars Strong Governance that Values Meaningful Resident Engagement  Environmental Stewardship  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Effective Physical Asset Management - Infrastructure, Facilities and Amenities



Financial Sustainability



Economic Vitality

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Items Pending Direction City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
14 Public Works		Possibility of Reinstating Utility Undergrounding Program	An update regarding this item is scheduled for June 6, 2017 and will provide information about existing districts. A second presentation will be planned for a City Council meeting in August to address potential policy revisions for future districts.	In Progress - Agendized 6/6/2017	- Staff will move forward based on City Council direction and prioritization and work with all stakeholder groups - City Council will discuss and provide direction on this item and the future of the program		2	
15 Public Works		Public Improvement Projects and Financing Options	- Evaluate feasibility of three large public improvement projects: Municipal Pool, Fire Station #2, Civic Center/Downtown Parking - Assess financing options and public opinion for public improvement projects	On Hold	Present feasibility studies and seek direction from City Council on whether to proceed with these initiatives	TBD	1	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Ongoing Items</u>		 City-wide Strategic Plan Pillars Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality Note: Tan rows indicate items carried over from previous Work Plans								
		Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
		City Attorney		Review and Update of Municipal Code	• Review and update the City's Municipal Code	Ongoing	• Regularly review and update the City's Municipal Code		2	
		City Attorney		Evaluate Legal Fees	• Evaluate and contain legal fees	Ongoing	• Provide information regarding the breakdown and allocation of legal fees		2 & 4	
City Manager / All Departments		Citizen Engagement	• Increased engagement on social media platforms • Increased use of Open City Hall • Added Nextdoor.com	Ongoing	• Continue to review current engagement tools and gather feedback on possible opportunities		3 & 4	City Council		
City Manager		Employee Engagement	• Prioritize employee engagement to improve efficiency and effectiveness in the organization • Facilitate self-directed work groups to engage employees in topics they prioritize	Ongoing	• Continue building an organizational culture of engagement and innovation through a variety of initiatives • Support and encourage existing work groups, such as MB CARES, MB GROW, MB FIT and others that bring employees together and encourage collaboration		5	Staff		
City Manager		City Work Plan	• Update and maintain the City's Work Plan that identifies projects citywide and their alignment with the Pillars of Success from the City's Strategic Plan	Ongoing	• Coordinate with City Departments to update projects and maintain alignment with Strategic Planning Pillars and City Council priorities • Provide regular updates to City Council regarding new, completed and progressing projects		1	Both		

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Ongoing Items</u>		 City-wide Strategic Plan Pillars Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability		 Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality Note: Tan rows indicate items carried over from previous Work Plans				
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
City Manager		City Council Relations	• Provide updates for City Councilmembers on City projects with regular meetings • Facilitate the flow of information between City staff and City Councilmembers • Organize City Council Retreats as opportunities for the City Council to meet and discuss specific topics of interest and solutions to complex issues	Ongoing	• Coordinate with City Council regarding retreats and informational meetings • Continue facilitating regular updates on City projects or initiatives		1	Both
City Manager		City Council Reports	• Ensure that staff reports are ready for City Council consideration, as well as public review • Create staff reports for City Council based on current or upcoming legislation and proposed policy implementation	Ongoing	• Establish efficient work flow for reports to incorporate all considerations, including financial and legal • Work with departments to ensure high quality writing and content, as well as appropriate supporting documents and background information		1	Both
Parks and Recreation		Social Media Communications Plan	• Increase public engagement with the department through Social Media and tracking effectiveness of analytics	Ongoing	• Staff will continue expanding their digital communication to increase engagement and the stream of information		4	
Parks and Recreation		Partnership with MBUSD	• Increase programming with MBUSD • Work in conjunction with the PTA, MBX Foundation, MBUSD Staff, MB Education Foundation (MBEF) • Dial-A-Ride transportation for Special Needs programs • Be Our Guest program allows free entry to MBHS productions for Older Adults	Ongoing	• Evaluate joint programming and identify opportunities for replication • Communicate with MBUSD regarding level of programming and possible expansion		4	Staff

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Ongoing Items		City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality Note: Tan rows indicate items carried over from previous Work Plans						
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Estimated Completion	Governance Activities	Requested By
10 Parks and Recreation		MB Fit - Wellness Committee	- Review MB FIT program engagement and data - Identify opportunities to integrate goals with Human Resources	Ongoing	- Continue with MB FIT committee - Review and evaluate programming - Seek out other synergies with City departments or initiatives		1	Staff
11 Parks and Recreation		Sponsorship Opportunities	- Evaluate sponsorship policies and evaluate internal capacity for sponsorship materials - Staff determined that there was suitable capacity within the department to support sponsorship outreach - Review sponsorship process in order to maximize outreach and return for the City	Ongoing	Staff will continue to monitor the sponsorship process in order to maximize outreach and return for the City		2	Staff

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Completed Items City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
1 City Clerk		2017 Municipal Election (consolidated with LA County)	• State law SB 415 was passed on September 1, 2015. It deals with the timing of elections in local jurisdictions and requires action from the City to coordinate its elections with state or federal election dates • Feedback was gathered through Open City Hall and multiple public meetings • The proposed changes have been publicized through ads in The Beach Reporter and the City's social media • At the July 19, 2016 City Council meeting Option 1 was chosen, which shortens the terms of those elected in the March 2017 election to three years and eight months, as well as the two councilmembers to be elected in the March 2019 election • City Council also approved consolidation with LA County for the 2017 Municipal Election • City Attorney drafted the Resolution as requested by City Council • The City will continue to conduct its own General Municipal Elections through March 2019, after which the City will consolidate with LA County to provide elections	Completed	• The 2017 General Municipal Election on March 7, 2017 will be consolidated with LA County, as per City Council decision	5/1/2018	3	N/A
2 City Manager		Present and Promote City Technology Capabilities to the Community	• Held a number of training sessions for the community to learn online tools, including Open City Hall, GovQA and ReachMB • Engage external stakeholders in conversations about how best to use new tools in the community	Completed	• Continue promoting City technology capabilities and seeking new ways to evolve		4	Both

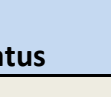
City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
3 City Manager		Sunshine Ordinance	- As part of the Open Government Initiatives, an ordinance was developed to ensure that the workings of City government are transparent and provide a means for the public to participate in government. - Sunshine Ordinance was adopted by City Council on November 17, 2015.	Completed			2 & 3	
4 City Manager		MBUSD Joint Use Agreement Review and Renewal	- City Manager and Parks and Recreation Director met with MBUSD representatives to review the Joint Use Agreement. - A one-year Joint Use Agreement extension was approved by City Council at the 5/17/2016 meeting.	Completed			3 & 4	
5 City Manager		Investment in Key Strategic Positions	- Evaluate and establish key strategic positions in the City, which are: - IT Director - Assistant Director of Finance - Economic Vitality Manager - PIO/Communications Director	Complete	- The Assistant Director of Finance was part of the proposed FY 2016-2018 budget but was not approved at this time - Both the IT Director and Economic Vitality Manager positions were hired in Feb 2016 - The City Manager's office will continue to reivew the benefits of the positions		5	Staff
6 City Manager		Website Enhancements	Update the City's website to improve usability and accessibility of information	Completed	Staff will continue to meet with the City's website provider to update the current system in a way that improves the way users interact with the website	Early 2018	1	City Council

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
7 Community Development		Downtown Specific Plan	• ULI Report was received in January 2015 • Four public workshops were held between October 2015 and March 2016 • Draft Downtown Specific Plan was released in March 2016 • Seven City Council and Planning Commission study sessions were held between April and August 2016 • Draft CEQA document MND was reviewed by staff and was available for public review • An Interim Zoning Ordinance (IZO) had been adopted in July 2015 and expired 7-15-16, so a new IZO was adopted by City Council on 8-2-16 • A 10-day report was presented to the City Council on 8-16-16 regarding the IZO extension • The Final Draft Downtown Specific Plan was available for public review and feedback • A Public Hearing on the draft was held on 10-26-16 at the Planning Commission meeting • The final draft was presented to City Council on 12-6-16 with Planning Commission recommendations. City Council gave direction on specific items and approved the document with changes • The final Downtown Specific Plan was presented to City Council on February 21, 2017 and was delivered to the Coastal Commission for certification process on March 24, 2017	Completed	• Staff will begin actively implementing the adopted plan upon CCC certification (anticipated up to one year following submission, March 2018)	Mar-17	1	City Council
8 Community Development		Mills Act Adoption and Implementation	• City Council adopted a Mills Act Property Tax reduction program on October 7, 2014.	Completed	• Mills Act Pilot Program expired October 2016	Feb-16	1 & 2	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u>  City-wide Strategic Plan Pillars Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
9 Community Development		Maximum Property Lot Size and Minor Exception	- City Council approved project in Spring 2015 - Submitted to CCC for Certification - CCC approved on 6-9-2016 with no revisions	Completed		Jun-16	2	City Council
10 Community Development		Code Enforcement, Construction Rules, Surety Bonds, Substandard and Abandoned Structures, Nuisance Ordinance	- Researched best practices in other municipalities and present those findings to City Council for review - Information was presented to City Council on September 15, 2015 and Mandatory Mediation Language was adopted in the City's Construction Rules - City Council adopted an ordinance regarding substandard and abandoned structures on September 6, 2016 - City Council adopted an ordinance consolidating and codifying the City's existing construction rules on October 2, 2016	Completed	- Approved Construction Rules are being summarized and uploaded to the City's Municipal Code - Staff will coordinate a list of properties for pro-active enforcement of substandard and abandoned structures ordinance	End of 2016	1 & 2	City Council
11 Community Development		Urban Land Institute (ULI) Advisory Services Panel	- The ULI completed their week-long visioning charrette January 12-16, 2015. - Their recommendations were presented at a public meeting to the community, then presented and approved by City Council on February 23, 2015. - Some easily implemented recommendations (crosswalk/streetscape preparation) were carried out in May 2015. - Other elements from the assessment have been incorporated into the City's Proposed Downtown Specific Plan, which will be presented to City Council on December 6, 2016	Completed			2, 3 & 4	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
12 Community Development		Peck House	- In November 2014, a local realtor and the Manhattan Beach Cultural Heritage Conservancy brought to the City Council a request to preserve the Peck House, which had recently been sold. - Staff researched a number of options, including rehabilitation, relocation, etc. and the costs associated. - At the April 21, 2015 City Council meeting, staff presented the information, and it was decided to not move forward with the preservation of the Peck House, unless private entities are willing to collaborate on preservation efforts.	Completed			1 & 2	
13 Community Development		Medical Marijuana	- On 1/19/16, City Council adopted an ordinance that prohibited the cultivation of Medical Marijuana in the City and the City's Coastal Zone. A resolution transmitting amendments of the Local Coastal Program (LCP) Code due to this ordinance was also adopted. - All information was submitted to the CCC, and the CCC certified the Amendmnet on 11/3/16	Completed		Nov-16	2	Staff
14 Community Development		Beach Cities Transit Update	- An update on Beach Cities Transit operations that includes Manhattan Beach specific information like ridership - An Information Memo was prepared and sent to City Council in April 2017	Completed		Apr-17		
15 Finance		Implementation of a New Centralized Cashiering System	- Part of the ISMP was implementing a new centralized cashiering system - This will work to integrate multiple systems and offer a stable platform and vendor	Completed		Jun-15	2 & 4	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Completed Items City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
16 Finance		Electronic Procurement Outreach	- Staff reviewed possible e-Procurement tools in an effort to improve vendor outreach and increase the number of potential bidders for the City's needs - In addition to the City's website, staff also use BidSync to advertise bids for goods and services	Completed		Dec-15	3	
17 Finance		Use Fee/Cost Allocation Plan Studies	These studies ensure that the appropriate cost of service is identified and recovered for the services provided by the City (permits, water service activation, etc.)	Completed	Updated July 2016 to reflect MOU changes	Jul-16	4	
18 Finance		Enhanced Month End Financial Reporting and Accountability	Implement more robust month end reporting to include contract status/expiration; performance measures; and departmental accountability for results	Completed	Kickoff and training of new reporting roles and responsibilities scheduled for August 30, 2016	9/30/2016	3	Staff
19 Fire		Develop a Deployment Study for Emergency Responses	Contract with Citygate to perform a joint study between Hermosa Beach and Manhattan Beach on response times and arrival of effective firefighting resources to look for potential shared service opportunities	Completed	Present study to City Council and receive direction on recommendations for shared service provision	Feb-15	3	
20 Fire		Develop a Fire Permit Program	- Developed a Fire Permit Program and outlined requirements and processes - Created and released Informational Memo to City Council and the public on 7/20/2016 - Upgraded software used to issue Fire Permits - Began issuing permits in July 2016	Completed	The City has been billing operational permits since October of 2016 under the new program.	Oct-16	3	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Completed Items			City-wide Strategic Plan Pillars			Environmental Stewardship			
			Strong Governance that Values Meaningful Resident Engagement			Effective Physical Asset Management - Infrastructure, Facilities and Amenities			
			Excellent Municipal Services Provided by an Aligned and Committed Workforce						
			Financial Sustainability			Economic Vitality			
<i>Note: Tan rows indicate items carried over from previous Work Plans</i>									
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By	
Fire		Developing a succession plan for all Fire Department ranks	Promotions in Battalion Chief, Fire Captain and Fire Engineer	Completed	- Battalion Chiefs appointed in March and August 2015 - Fire Captain promoted in March 2015 - Fire Engineer test scheduled for Sept 2016	Fall 2016	5		
Human Resources		Alternative Work Schedule	- City Hall and the Yard were both under a trial Alternative Work Schedule until April 2015 - Staff evaluated the schedule and determined there were a number of inefficiencies with its current organization - Through collective bargaining with Teamsters and the MOU approved by City Council in January 2016, the current schedule was negotiated and implemented effective 3/21/2016 - A new schedule was devised that eliminated those inefficiencies and coordinated all City staff on the same schedule	Completed	- City Council approved the new recommended schedule for the City, which went into effect on 3/21/2016 and resulted in extended hours M-Th and alternate closed Fridays at City Offices - The City continues to publicize the change and assist residents who may request services outside of the new schedule	Apr-16	5	Staff	
Human Resources		Part-time Employee Policies	Review part-time employee policies to ensure alignment with current City vision	Completed	Transition independent contractors to Part-time employees	Completed	4	Staff	
Human Resources		Affordable Healthcare Act (ACA) Implementation	- Meet IRS reporting requirements and evaluation/deployment of an affordable medical insurance plan available to employees who meet identified criteria - Continue responding to evolutions in the ACA provisions as mandated by the Federal Government	Completed	Complete updates as required by law	Completed	5	Staff	
Human Resources		Review and Update New Employee Onboarding Process	Continue to review the process for onboarding new employees and update as necessary	Completed	- Implemented orientation follow-up checklist - Currently working on preparing orientation PowerPoint	Completed	1	Staff	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
26 Human Resources		Harassment Training for all personnel	- CA Law requires that supervisory employees receive harassment training every two years. Best practice is also to train non-supervisory personnel - Non-supervisory personnel were trained in Dec 2014/Jan 2015 - Supervisory personnel were trained in June 2016	Completed		Jun-16	5	Staff
27 Human Resources		Paid Sick Leave	Based on state legislature, the HR department reviewed and adjusted the City's paid sick leave program to align with the state's	Completed			5	Staff
28 Human Resources		Implement Recommendations from Departmental Reorganization Analysis	At their 3/15/2016 meeting, City Council approved a proposed reorganization of the department that eliminated inefficient part-time positions in order to create more high-functioning ones	Completed	- The departmental reorganization created two positions: Executive Assistant and Human Resources Assistant - Applications were accepted and the positions were filled in July 2016	Completed		Staff
29 Human Resources		Provide Insurance 101 for Contracts Training to Departments	- Improve the internal process for contract approvals, specifically regarding insurance requirements - Offered Insurance 101 for Contracts training to all departments on August 24, 2016	Completed		Aug-16	2 & 3	Staff
30 Information Technical Services		Enterprise IT Security	- Improve network security in accordance with federal and state regulations - Tested solutions with current systems - Conducted outreach to affected users - Launched system	Completed	Continue to implement next generation security solution(s)	Winter 2016	1	Staff

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
31 Information Technical Services		Public Safety Conference Room Audio Video Enhancements	• Upgrade audio video hardware in support of broadcast and public meeting in Public Safety Conference Room • Established hardware specifications • Procured necessary hardware upgrades • Installed and implemented upgrades	Completed		Fall 2016	1	Both
32 Information Technical Services		Public Safety Proximity Software Upgrade	• Improve Public Safety proximity (door/building access) security	Completed		Feb-16	1	Staff
33 Information Technical Services		City Website Homepage Redesign	• Enhance City website visitors online experience • Present information in an intuitive and visually appealing manner • Use analytical data to inform website redesign	Completed	• Identify requirements for website by gathering stakeholder feedback • Select and implement design • Implement internal training and communication	Apr-17	3	City Council
34 Parks and Recreation		Alcohol Policy at Special Events	• Develop an alcohol policy to regulate use at public and private events at parks, programs and events hosted or sponsored by the City	Completed			2	Staff
35 Parks and Recreation		Marketing Plan	• Develop a comprehensive marketing plan for the department, to include: - school partnerships - communicate department vision - build brand awareness	Completed	• Review plan for next Fiscal Year		4	Staff

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
36 Parks and Recreation		Facilitate the Creation of a New Skate Spot	- City Council approved the building of a Skate Spot at Marine Avenue Park in January 2016 - In Spring 2016, the City received a grant from the LA County Board of Supervisors for \$300,000 to fund the Skate Spot - Held community visioning meeting to gather feedback on the proposed design - Staff facilitated the construction of the Skate Spot and managed the process in order to adhere to the requirements of the grant - Held a collaborative Grand Opening and Art Show on March 18, 2017	Completed		Mar-17	2	City Council
37 Parks and Recreation		Special Olympic World Games Local Host City	- Assisted with planning and coordination for the Special Olympics World Games as the Local Host City - Assisted in coordinating with MBUSD to provide necessary facilities for events - Approximately 100 athletes stayed in local hotels for at least three days and numerous spectators visited the City	Completed			2	City Council
38 Parks and Recreation		Coordinate Celebration for the Department's 75th Anniversary	- Hosted large community event to mark the department's 75th Anniversary on July 24, 2016 - Executed 75th Anniversary Celebration and promoted to community at large	Completed		Jul-16		Staff
39 Police		Implement Administrative Management Software	Implement grant-funded administrative management software	Completed			3	
40 Police		Lexipol System	Implement electronic policy manual system (Lexipol) to manage department policies and disseminate policies to all department employees	Completed			3	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan <u>Completed Items</u> City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
41 Police		Transition Park Enforcement Responsibilities to the Police Department	Transition park ranger position to the Police Department to better align with the position's enforcement responsibilities	Completed	- As of July 1, 2016, Park Ranger position has been transitioned to the Police Department - Work with the Traffic Lieutenant to define the role of the position in day-to-day and special events operational plans	12/31/16	3	
42 Police		Body Worn Camera Implementation	Implement Body Worn Cameras to enhance accountability and officer safety	Completed		1/31/17	3	
43 Police		Implement Background Management Software	Implement background management software	Completed		1/31/17	3	
44 Police		Enhance Intelligence/Information Sharing	- Implement Palatir/Smart Justice to facilitate intelligence/information sharing with other law enforcement agencies - Access to Smart Justice completed - Worked with Information Systems to obtain access to Palantir	Completed		3/31/17	3	
45 Police		Implement Automated Vehicle Location	Implement Automated Vehicle Location Services to enhance officer safety and regional interoperability	Completed	- Complete user-training - Complete installation of AVL devices	12/31/16	3	
46 Public Works		As Needed Engineering Consultant Agreements	- Present for City Council action As-Needed Engineering consultant agreements to execute the City's Capital Improvement Program (CIP) - Streamline procurement process and facilitate the execution of task orders	Completed			1 & 2	

City of Manhattan Beach Integrated City Work Plan and City-wide Strategic Plan Completed Items City-wide Strategic Plan Pillars  Strong Governance that Values Meaningful Resident Engagement  Excellent Municipal Services Provided by an Aligned and Committed Workforce  Financial Sustainability  Environmental Stewardship  Effective Physical Asset Management - Infrastructure, Facilities and Amenities  Economic Vitality <i>Note: Tan rows indicate items carried over from previous Work Plans</i>								
Departments	Pillar	Project Title	Outputs/Activities	Status	Next Steps	Completed	Governance Activities	Requested By
47 Public Works		Feasibility Study of Purchasing SCE Streetlights and Converting to LED Technology	- Evaluation of the feasibility of purchasing the City's streetlights from SCE and converting to LED technology - Presented information regarding the Energy Audit recommendations and feasibility of purchasing SCE streetlights - At their February 21, 2017 meeting, City Council approved agreements to authorize the purchase of SCE streetlights and conversion to LED technology	Completed	Staff will move forward with the approved agreements for purchasing and conversion	Feb-17	2	
48 Public Works		Sewer System Management Plan Update	- Update Sewer System Management Plan (SSMP) to meet 5 year Compliance - Completed agreement and provided necessary information to consultant - Submit final SSMP to the State	Completed	Work with consultant to submit final SSMP for state approval	Spring 2017	1	
49 Public Works		Stormwater Projects and Costs	- Create an Enhance Watershed Management Program (EWMP) Work Plan in order to meet NPDES Permit Compliance - Presented the draft EWMP to City Council for approval on June 2, 2015 - Submitted EWMP to Los Angeles Regional Water Quality Control Board	Completed		Fall 2015	1	
50 Public Works		Urban Water Management Plan Update	- Update Urban Water Management Plan (UWMP) to meet 5 year compliance - Approved by City Council on January 17, 2017	Completed	Submitted final UWMP to State	Feb-17	1	