



Legislation Text

File #: 21-0100, **Version:** 1

TO:

Honorable Mayor and Members of the City Council

THROUGH:

Bruce Moe, City Manager

FROM:

George Gabriel, Senior Management Analyst

SUBJECT:

Consider Approving the Fiscal Year 2021-2022 City Council Work Plan (City Manager Moe).

APPROVE

RECOMMENDATION:

Staff recommends that the City Council approve the Fiscal Year 2021-2022 City Council Work Plan.

FISCAL IMPLICATIONS:

There are no fiscal implications associated with the recommended action. However, various City Council Work Plan items have fiscal implications associated with them which will likely require expenditure approvals at future City Council meetings.

BACKGROUND:

The City Council reviews a Work Plan document that lists the City Council's priorities. The document allows the City Council to receive an update on projects that staff is undertaking (based on City Council direction) and allows the City Council to review projects they may want to proceed with in the future.

The City Council's current Work Plan was last discussed at the January 26, 2021, City Council meeting. Based on direction provided at that meeting, staff updated the Work Plan to reflect the priorities identified by City Council. Direction included:

- Added the work plan item titled, "Explore Agenda Management Solutions;"
- Postponed the work plan item titled, "Explore Increasing Stormwater Fees" to an uncertain date;
- Postponed the work plan item titled, "Public Art Conservation/Maintenance Assessment Explore Increasing Stormwater Fees" to an uncertain date;
- Revised the "Online Reservation System" for park facilities item to include discussing protocols;
- Removed the work plan item titled, "Transportation Options Review;"
- Added the Work Plan item titled, "Solar Panel Installation on City Facilities" (Note: This item was converged with the Environmental Sustainability Work Plan item);
- Revised the title of the, "Code Enforcement Review" work plan item to indicate it includes

consider additional personnel (Note: City Council subsequently directed staff to add two code enforcement officers); and

- Removed the work plan item titled, "Fiber Master Plan."

DISCUSSION:

The current Work Plan reflects the City Council's priorities for the foreseeable future (Attachment #1). Additionally, staff has provided a summary of all the work plan items (Attachment #2) which includes status, previous target date of complete and current target date of completion.

The City Council Work Plan features consistent layouts, priority levels on projects, funding sources and images. Priority levels are organized in the following A, B, and C categories with the following definitions.

- A - Critical
- B - Important
- C - Normal

In recent years, various items have been completed on the City Council Work Plan (Attachment #3). These 16 items are listed below, as well as the responsible department within parentheses:

- Election Policy (Management Services);
- Update on the City's Streetlighting Fund (Finance);
- Update on City's Pension Unfunded Actuarial Liabilities (Finance);
- Conduct a Comprehensive User Fee Study and Cost Allocation Plan (Finance);
- Body Worn Camera Replacement Project (Police);
- Expanded Wifi Opportunities (Information Technology);
- Fire Code Adoption (Fire Department);
- Radio Interoperability Network of the South Bay (Fire Department);
- Improve Ambulance Transport Response (Fire Department);
- County Fire Assessment (Fire Department);
- Uniform Citywide Wayfinding Sign Program (Public Works);
- Pedestrian Security Improvements - Bollards (Public Works);
- Solid Waste Franchise Agreement Selection Process (Public Works);
- Shared Mobility Devices Regulations (Community Development);
- Building Code Update (Community Development); and
- Pedestrian Safety Improvements (Community Development).

Currently, the City Council Work Plan contains 37 items across 9 City Departments. Many items involve multiple departments. To reflect the cross-departmental collaboration, staff has prepared a matrix (Attachment #4) to inform the City Council which items require work from multiple departments.

Staff continues to make progress on the Work Plan but various items have been delayed as a result of the COVID-19 pandemic. During the pandemic, staff altered priorities to address public health concerns and assist local businesses impacted by business restrictions.

In addition to the City Council Work Plan items, staff is concurrently dedicating significant time and resources to the following projects not on the City Council Work Plan. These items include:

- Municipal Code Transparency Enhancements (Management Services);
- COVID-19 Modified “Team Policing” Schedule (Police);
- Management of Contracted Face Covering Enforcement (Police/Community Development);
- COVID-19 Testing and Safety amongst Staff (Police/Human Resources);
- Upgrading the Police Station’s Video Security System (Police);
- Upgrading Patrol In-Car Video Systems (Police);
- Upgrading of Police Station Access Control System (Police);
- Permitting System (Energov) Implementation and Customization (Community Development);
- Development Projects (e.g., Nando Trattori) & Complex Appeals Process and Litigation Support for MB Post and Proposed Hotel on 600 South Sepulveda Blvd (Community Development);
- COVID-19 Enforcement - Business and Construction Site COVID-19 protocols (Community Development);
- COVID-19 Outdoor Dining Program Administration and Management (Community Development);
- Oak Avenue/Manhattan Village Mall Neighborhood Traffic Management Plan (Community Development);
- Gelson’s Neighborhood Traffic Management Plan (Community Development);
- South Sepulveda/Skechers/Hotel Neighborhood Traffic Management Plan (Community Development);
- Citywide Engineering and Traffic Surveys i.e. Speed Surveys (Community Development);
- Updating City’s Financial Policies (Finance);
- COVID-19 Business Loan Program (Finance);
- Assessment Deferral Program for Undergrounding (Finance);
- FEMA Reimbursements for COVID-19 Response (Finance);
- Fire Station No. 2 Certificates of Participation (Finance);
- COVID-19 Remote Work Force Deployment And Ongoing Support (Information Technology);
- Remote Council Broadcasting And Zoom Implementation And Support (Information Technology);
- Phone System Upgrade (Information Technology);
- Disaster Recover Activities (Tyler Dr, Documentation, Process Review, Etc.) (Information Technology);
- Cybersecurity (Arctic Wolf, Firewall Policies, Proofpoint, Etc.) (Information Technology);
- Catalina Classic Sculpture/North End Business Improvement District Sculpture (Parks and Recreation); and
- Capital Improvement Program (Public Works);

It should also be noted that, per the Boards and Commissions Handbook, staff is also responsible for assisting separate Commission Work Plans (approved by the City Council) overseen by the Community Development and Parks and Recreation Departments.

CONCLUSION:

Staff recommends that the City Council approve the Fiscal Year 2021-2022 City Council Work Plan.

LEGAL REVIEW:

The City Attorney has reviewed this report and determined that no additional legal analysis is necessary.

ATTACHMENTS:

1. City Council Work Plan (37 Items)
2. Work Plan Summary
3. Completed Work Plan Items (16 Items)
4. Departmental Involvement Matrix
5. City Council Work Plan Development