Staff Report
City of Manhattan Beach

TO: Honorable Mayor and Members of the City Council

THROUGH: Mark Danaj, City Manager

FROM: Bruce Moe, Finance Director

DATE: April 30, 2015

SUBJECT: Supplemental Information for Agenda Item #16 – Introduction of Fiscal Year 2015-2016 Proposed Operating Budget

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Two pages of the Proposed FY 2015-2016 Budget document are hereby replaced to provide clarification of the calculation of the increase of .8 net Full Time Employees:

1. Page V of the City Manager's Budget Message (Attachment #1)
2. Page 223 - 2015-2016 Schedule of Full Time Equivalent Positions (Attachment #2)

will be established. Commission meetings will be held quarterly, and will be televised and streamed live. A part-time Administrative Clerk has also been included to assist with the on-going workload from this new program. One time start-up costs for a resources survey and inventory ($100,000) are included in the total cost, which are listed in the Community Development budget.

Key Major Organizational Investments

The ULI study underscored the dynamic nature of our community. It is remarkable to think that 60% of our residents are new to the City since 2000, and that 25% arrived in the past five years. With this change come new and varied service level expectations to which we strive to meet. We look for ways to improve service delivery, and consider alternative methods in an effort to utilize resources efficiently and effectively.

When I arrived at the City last year, I was impressed with the service levels from our tremendously dedicated workforce, who care deeply about serving our community. Residents agree; in the Community Survey our team received high marks for being Courteous (88%), Knowledgeable (76%), Helpful (74%) and Timely (72%). The survey went further, stating that "residents are overwhelmingly satisfied with the job the City is doing in delivering services," with 87% being satisfied. We are certainly fortunate to have the workforce that we do.

I strongly believe in professional training and development of our staff to further strengthen our already exemplary services. As a service organization, it is critically important that we invest in our resources to develop skills to maximize services levels as well as employee satisfaction. Doing so not only aids in retention, but creates an organizational climate of success, further attracting top talent to our community. To that end, we have increased the training budget to provide those opportunities to develop our staff. Specifically, we have included citywide customer service and supervisory training among other topics.

The other aspect of our staffing that impressed me was how lean we operate as a city. One metric that illustrates this is the staff-to-resident ratio. Manhattan Beach has 7.9 staff members for every 1,000 residents, which is below the average of 10.4 per thousand among our typical survey cities. This is remarkable given the service level demands on this organization. Ratios aside, it is clear to me that there are several areas where staffing is inadequate and is inhibiting our success as an organization, which need to be addressed with increased resources. As a result, I am recommending the following changes, which involve full and part-time employees, but with a net result of an increase of less than one (.8) full-time employee on an on-going basis once we factor out the reduction in part time employees and the limited duration temporary positions where applicable.

Plan Check Engineer

As the economy has improved these past few years, so too has the Manhattan Beach real estate market, and with it, construction, both residential and commercial. As a result, the Community Development department is inundated with activity. In July 2011, the Principal Plan Check Engineer position was eliminated and combined with the Building Official position. This left only one in-house Senior Plan Check Engineer. Increasingly, the City has had to rely heavily on the outside plan check consultant to keep up with the growing volume of plan check activity. This required more funds to be dedicated to the plan check contract without the benefit

2015-2016 SCHEDULE OF FULL-TIME POSITIONS

Department	2013-2014 Adopted	2014-2015 Adopted	2015-2016 Proposed	FY15 to FY16 Net Change
Management Services	13.0	13.0	16.0	3.0
Finance	25.0	25.0	17.0	(8.0)
Human Resources	6.0	6.0	6.0	-
Parks and Recreation	21.0	23.0	24.0	1.0
Police	105.0	104.8	104.8	-
Fire	31.0	31.2	31.2	-
Community Development	21.0	22.0	23.0	1.0
Public Works	56.0	56.0	56.0	-
Information Technology*		1.0	9.0	8.0
Subtotal	**278.0**	**282.0**	**287.0**	**5.0**
Temporary Positions	**-**	**1.0**	**2.0**	**1.0**
Reduction in Part-time FTE Equivalents				(3.2)
Total				**2.8**
Ongoing Net Increase Excluding Temporary Positions				**0.8**

Discussion of Changes in Full-Time Equivalent Positions:

The Fiscal Year 2015-2016 Budget includes 287 positions. The following staffing changes are introduced in the fiscal year:

Management Services: Addition of Economic Vitality Manager and Temporary Management Fellow; Upgrade of Administrative Clerk I/II position from part-time Administrative Clerk position; Receptionist Clerk moved from Parks and Recreation Department.

Finance: Transferred eight positions to new standalone Information Technology Department.

Parks and Recreation: Transfer of Receptionist Clerk to Management Services; Addition of full-time Sports Coordinator and Aquatics Coordinator positions in place of part-time and contract positions; Upgrade of Admin Clerk I/II to Recreation Coordinator.

Police: Upgrade of two Community Services Officer positions to Lead Community Services Officers (no additional positions).

Fire: Continuation of temporary addition of a Battalion Chief to fill current vacancies due to medical leave.

Community Development: Restoration of Plan Check Engineer offset by reduction in Plan Check Contract Services.

Public Works: Removed one vacant Maintenance Worker I/II position for the addition of an Urban Forester.

*Information Technology: New standalone department and Information Technology Director position approved by City Council in February 2015. The 2015-2016 Proposed Budget includes the Information Technology Director and eight staff positions transferred from Finance.