

CITY COUNCIL WORK PLAN FISCAL YEAR 2021-2022

JANUARY 26, 2021



INTRODUCTION

1. Department Review of Current Work Plan
2. Council Consideration of Carryforward Items
3. Development of Fiscal Year 21-22 Work Plan



TIMELINE

JANUARY 26, 2021

Develop Fiscal Year 21-22 Draft City Council Work Plan

MARCH 16, 2021

Review and Adopt City Council Work Plan

JUNE 15, 2021

Incorporate Work Plan items with Fiscal Year 21-22 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.

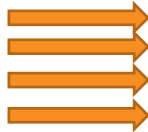
NEXT CITY COUNCIL ACTION:

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



COMPLETED WORK PLAN ITEMS

- Election Policy (Management Services);
- Update on the City's Streetlighting Fund (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);
- County Fire Assessment (Fire);
- 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)



CURRENT WORK PLAN ITEMS

- Currently, the City Council Work Plan contains 42 active items across 9 City Departments.
- Many items involve multiple departments.

Department	Project Title	Department Matrix								
		Management Services	Finance	Human Resources	Parks and Recreation	Police	Fire	Community Development	Public Works	Information Technology
Management Services	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									
Finance	Update on City's Pension Liabilities									
	Explore Increasing Stormwater Fees									
Human Resources	Internal Policies and Procedures Review									
	Collective Bargaining Negotiations									
Parks and Recreation	Update City Donation Policy								X	
	Online Reservation System for Sand Dune, Tennis & Pickleball Courts and Bagg 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	
	Public Art Conservation Assessment									
	Assessment of Historical Artifacts and Structural Review of Historical Beach Cottage							X	X	X
	Merchandising, Licensing and Branding for the City	X	X							X
	Place Public Art in City Hall (City Hall Mural)	X							X	X
	NFC Fitness Court								X	
	Pollwog Park Play Equipment								X	
Police	Radio Replacement Project						X			
	Computer Aided Dispatch and Records Management System Replacement Project						X			X
	Implementation of Police Department 2019/2020 Strategic Plan									
	Public Safety Technology Assessment								X	X



MANAGEMENT SERVICES

Current Work Plan Items

- Citywide Document Imaging System (Conversion) Project (Q4, 2022)
- Centralized Citywide Contract Management Systems (Q2, 2021)
- Develop and Execute Plan to Address Homelessness (Q4, 2023)
- City Council Communications Policy (Q3, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- Municipal Code Transparency Enhancements



FINANCE

Current Work Plan Items

- Update on City's Pension Liabilities (Q1, 2021)
- Explore Increasing Stormwater Fees (Q3, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- Updating City's Financial Policies
- COVID-19 Business Loan Program
- Assessment Deferral Program for Undergrounding
- FEMA Reimbursements for COVID-19 Response
- State/County Lots Parking Meter Rate Increase



HUMAN RESOURCES

Current Work Plan Items

- Internal Policies and Procedures Review (Q4, 2021)
- Collective Bargaining Negotiations (Q1, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- COVID-19 Testing and Safety amongst Staff (Police/Human Resources);



PARKS AND RECREATION

Current Work Plan Items

- Update City Donation Policy (Q2, 2021)
- Online Reservation System for Sand Dune, Tennis & Pickleball Courts and Begg Pool (Q1, 2021)
- Park Master Plan (Q4, 2021)
- Community Arts Grant Program & Policy Development (Includes Mural, Sculpture Garden and Utility Box Beautification Programs) (Q3, 2021)
- Public Art Conservation Assessment (Q4, 2021)
- Assessment of Historical Artifacts and Structural Review of Historical Beach Cottage (Q2, 2021)
- Merchandising, Licensing and Branding for the City (Q3, 2021)
- Place Public Art in City Hall (i.e. City Hall Mural) (Q4, 2021)
- NFC Fitness Court (Q4, 2021)
- Polliwog Park Play Equipment (Q4, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- Catalina Classic Sculpture/North End Business Improvement District Sculpture



POLICE

Current Work Plan Items

- Radio Replacement Project (Q2, 2021)
- Computer Aided Dispatch and Records Management System Replacement Project (Q4, 2021)
- Implementation of Police Department 2019/2020 Strategic Plan (Q1, 2022)
- Public Safety Technology Assessment (Q3, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- COVID-19 Modified “Team Policing” Schedule
- 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
- Upgrading Patrol In-Car Video Systems
- Upgrading of Police Station Access Control System



Current Work Plan Items

- Improve Fire Prevention Inspection Documentation/Data Collection (Q1, 2021)
- Improve Ambulance Transport Services (Q1, 2021)
- Replace Dispatch Software, Database Management, CAD Integration (Q3, 2021)
- Emergency Notification System(Q1, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- Full RMS integration
- Business Inspections
- Updating Department Policies and Procedures
- Vaccine Distribution Site (partnership with Beach Cities Health District)
- Emergency Manager Position Recruitment
- Emergency Management Plan and Emergency Operations Center Procedures Update

COMMUNITY DEVELOPMENT

Current Work Plan Items

- Manhattan Village Shopping Center Expansion Project (Q4, 2021)
- Modernize Parking Standards (Q3, 2021)
- Environmental Sustainability Work Plan (Ongoing)
- Climate Resiliency Program (Q2, 2022)
- Housing Policy and Regulation Updates (Q4, 2021)
- Wireless Telecommunications Program (Q4, 2021)
- Transportation Options Review (Q4, 2021)
- Code Enforcement Review (Q2, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- Permitting System (Energov) Implementation and Customization
- Development Projects & Complex Appeals Process and Litigation Support for Nando Trattoria, MB Post and Proposed Hotel on 600 South Sepulveda Blvd
- COVID-19 Enforcement - Business and Construction Site COVID-19 protocols;
- COVID-19 Outdoor Dining Program Administration and Management;
- Oak Avenue/Manhattan Village Mall Neighborhood Traffic Management Plan;
- Gelson's Neighborhood Traffic Management Plan;
- South Sepulveda/Skechers/Hotel Neighborhood Traffic Management Plan;
- Citywide Engineering and Traffic Surveys i.e. Speed Surveys



PUBLIC WORKS

Current Work Plan Items

- Utility Undergrounding Assessment Districts (Ongoing)
- Downtown and Northend Beautification (TBD)
- Senior & Scout House Project including Joslyn Center Façade (TBD)

Significant Non-Work Plan Items Requiring Staff Time

- Capital Improvements Program



INFORMATION TECHNOLOGY

Current Work Plan Items

- Enterprise Resource Planning (ERP) System (Q4, 2022)
- Work Order Management (Q4, 2022)
- Fiber Master Plan (TBD)
- Update on City Website and New City URL (i.e. .gov) (Q4, 2021)
- Automated Permitting Software Solution (Q2, 2021)

Significant Non-Work Plan Items Requiring Staff Time

- COVID-19 Remote Work Force Deployment and Ongoing Support
- Remote Council Broadcasting and Zoom Implementation And Support
- Phone System Upgrade
- Disaster Recover Activities (Tyler Dr, Documentation, Process Review, Etc.)
- Cybersecurity (Arctic Wolf, Firewall Policies, Proofpoint, Etc.)



CARRYFORWARD ITEMS

- Unless otherwise directed, all active Work Plan items will be continued to the Fiscal Year 2021-22 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 on March 16, 2021, with review and adoption of Fiscal Year 21-22.

