



**CITY OF MANHATTAN BEACH CITY HALL**

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**TO:** Honorable Mayor and Members of the City Council

**FROM:** Steve Charelian, Finance Director

**MEETING:** City Council Adjourned Regular Meeting, May 11, 2021

**SUBJECT:** Agenda Item No.1 - Fiscal Year 2021-2022 Proposed Operating Budget.

**DATE:** May 11, 2021

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## **SUPPLEMENTAL ATTACHMENT**

- PowerPoint Presentation

# CITY OF MANHATTAN BEACH FY 2021-2022 PROPOSED BUDGET

MAY 11, 2021



# AGENDA

- Proposed Budget Overview
- Department Summaries
  - Department Highlights
  - Objectives for FY 2021-2022
  - Personnel Changes
  - Service Delivery Changes
  - Q&A



# BUDGET SCHEDULE

MAY							JUNE						
Mo	Tu	We	Th	Fr	Sa	Su	Mo	Tu	We	Th	Fr	Sa	Su
26	27	28	29	30	1	2	31	1	2	3	4	5	6
3	4	5	6	7	8	9	7	8	9	10	11	12	13
10	11	12	13	14	15	16	14	15	16	17	18	19	20
17	18	19	20	21	22	23	21	22	23	24	25	26	27
24	25	26	27	28	29	30	28	29	30	1	2	3	4
31	1	2	3	4	5	6	5	6	7	8	9	10	11

- ✓ May 4 Proposed Budget Introduction
- May 11 Budget Study Session #1
- May 18 Proposed CIP Discussion and Budget Discussion
- May 25 Budget Study Session #2 (if needed)
- June 1 Budget Discussion (if needed)
- June 15 Public Hearing Operating Budget & CIP Adoption

Directed Changes will be incorporated by Resolution at time of adoption in June.

All meetings held will be Live Streamed and Broadcast

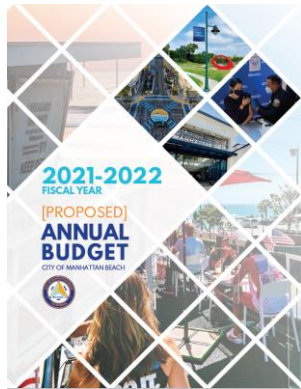


# DEPARTMENT SUMMARIES

- Community Development
- Fire Department
- Finance
- Public Works
- Police Department
- Management Services
- Parks and Recreation
- Human Resources
- Information Technology



# Community Development



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# COMMUNITY DEVELOPMENT

## City of Manhattan Beach Community Development Department



# COMMUNITY DEVELOPMENT

## Recent Accomplishments

- Secured \$150,000 LEAP Grant for housing policy
- Updated the City's ADU Ordinance
- Converted all plan submittals to digital format
- Department statistics (12-month period):
  - ~**2,800 issued permits**    ~**2,200 plan checks**    ~**14,000 inspections**
  - Answered 1,150 phone inquiries for planning/land use issues**
- Reviewed and expanded Code Enforcement function
- Created and managed the Outdoor Dining Program for 42 businesses during COVID-19
- Launched the Climate Resiliency Program





# COMMUNITY DEVELOPMENT

## Objectives for FY 2021-2022

- Complete the 6<sup>th</sup> Cycle Housing Element
- Continue to advance large projects (MVSC, Skechers, Sunrise, Kinecta, Hotel on Sepulveda, Veranda's site)
- Update electronic plan review process to provide enhanced features and unify all departments' reviews
- Implement plan to electronically digitize and organize all department files
- Update the citywide Engineering and Traffic Survey
- Implement the grant-funded Dune Restoration Project and other sustainability projects



# COMMUNITY DEVELOPMENT

## Personnel Changes Included in Proposed Budget

- Added two new Code Enforcement Officers (+\$210,174)
  - Approved by City Council on February 16, 2021
  - Two new vehicles for \$40,000 each
- Eliminated “frozen” vacant Assistant Planner position (\$0)
- Reclassified Executive Assistant to new classification (+\$6,316)
- Changes result in the net addition of one full-time position

## Other Changes Included in Proposed Budget

- Citywide Engineering and Traffic Speed Survey (\$50,000)
  - Required by state to legally enforce speed limit. Enables Police Department to utilize radar or other devices for speed enforcement.



# Questions



# Fire Department

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# FIRE DEPARTMENT

## City of Manhattan Beach Fire Department



# FIRE DEPARTMENT

## Recent Accomplishments

- The Department's Manual of Operations (policies and procedures) have been updated, completed, and are now being implemented
- Completed transition of Kronos (Telestaff) to enhance and streamline the staffing component of RMS
- Secured new and updated equipment with funds available through Chevron Refinery settlement
- Enhanced contract services through McCormick Ambulance drastically improving level of service by increasing resources without increasing costs



# FIRE DEPARTMENT

## Objectives for FY 2021-2022

- Enhance data collection to identify emergency service improvement opportunities
- Provide services that continue to reduce community risk for both fire and medical emergencies
- Upgrade Mobile Data Computer hardware to improve connectivity with the regional dispatch center
- Implement new paperless Fire inspection software.
- Implement new electronic plan submittal and construction review process
- Partner with surrounding agencies to study opportunities to provide better customer service to South Bay cities



# FIRE DEPARTMENT

## Personnel Changes Included in Proposed Budget

- Added full-time Fire Inspector to keep pace with State mandated inspections
  - Change results in the addition of one full-time position.
  - The costs associated with this position will be recouped through cost recovery fees
    - Expenditures are offset by a mix of eliminated part-time hours and an increase of \$52,136
- FY 2021-2022 also includes one-time purchase of vehicle for \$30,000





# FIRE DEPARTMENT

## Other Changes Included in Proposed Budget

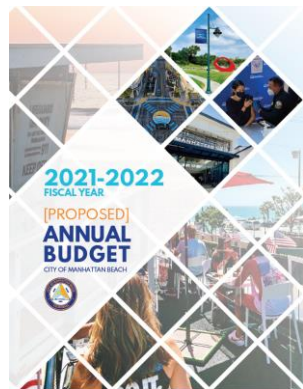
- Migrated and enhanced Department's Record Management System (RMS) from Zoll to Emergency Reporting
- Addition of \$15,000 for replacement of expired Personal Protective Equipment and Turnout Gear for department supplies
- Reinstated Overtime for special events



# Questions



# Finance

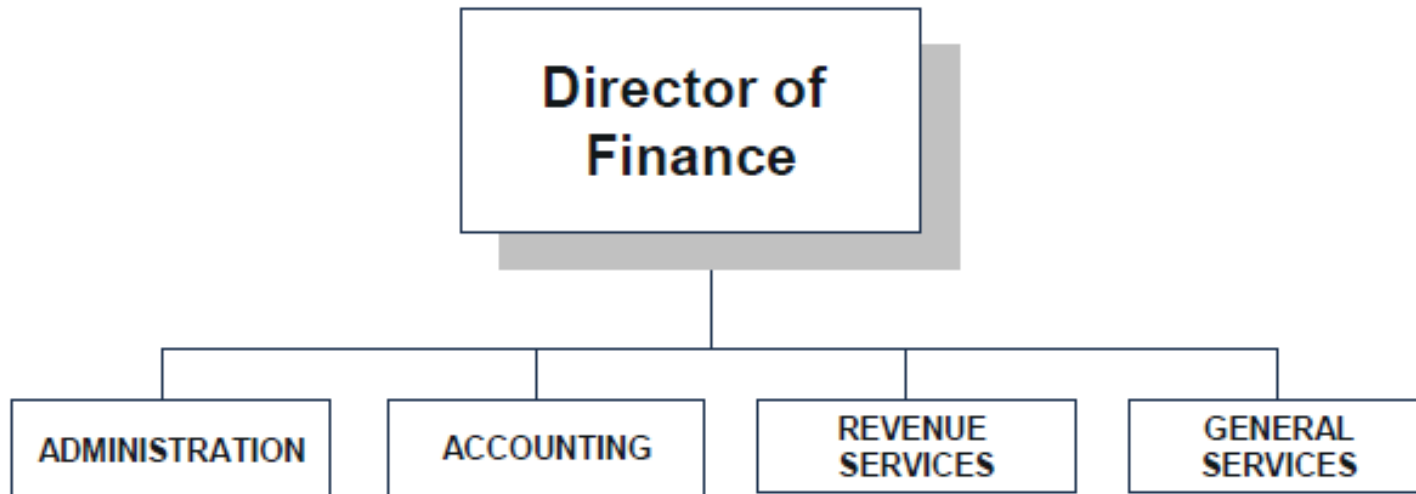


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# FINANCE DEPARTMENT

## City of Manhattan Beach Finance Department



# FINANCE DEPARTMENT

## Recent Accomplishments

- Successfully reaffirmed City's "AAA" Issuer Credit Rating with Standard & Poor's
- Coordinated issuance of POBs for potential long-term estimated budgetary savings of \$43 million
- Implemented new Munis Financial System with integrations to Cashiering and Energov
- Implemented COVID small business loan program
- Implemented new User Fees and Cost Allocation Plan on July 1, 2020
- Coastal Dev Permit for Parking Meter Rate Increase



# FINANCE DEPARTMENT

## Objectives for FY 2021-2022

- Implement new timekeeping and payroll systems that integrate with new Munis system
- Implement Enterprise Asset Management module for warehouse inventory and fixed assets
- Implement new integrated Business License module and begin Utility Billing implementation
- Set up a Citizen Self Service portal for online payments
- Utilize new eProcurement software for bids and contract renewals
- Maintain efforts on FEMA reimbursements



# FINANCE DEPARTMENT

## Personnel Changes Included in Proposed Budget

- Department reorganization resulted in a net reduction of one full-time position and overall savings of (-\$79,546)
  - Eliminated Purchasing Manager (ERI) and added Purchasing Supervisor (-\$50,490)
  - Eliminated vacant Revenue Services Manager and added Revenue Supervisor (-\$21,543)
  - Eliminated Account Services Representative I/II (ERI) in lieu of reactivating “frozen” Revenue Services Specialist (-\$7,513)

ERI – Early Retirement Incentive

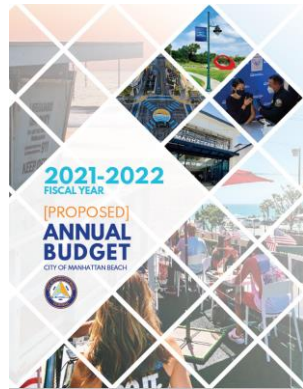


# Questions





# Public Works Department



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# PUBLIC WORKS DEPARTMENT

## City of Manhattan Beach Public Works Department

Director of  
Public Works

ADMINISTRATION

MAINTENANCE

UTILITIES

ENGINEERING



# PUBLIC WORKS DEPARTMENT

## Recent Accomplishments

- Water system meets all state and EPA standards
- Transitioned to new solid waste contract
- Installation of COVID-19 related signs
- North End business district palm tree and grates
- Downtown signal upgrades/scrambled crosswalk
- Retrofit **942** streetlights to LED
- Pier lights refurnished; color capable LEDs
- Responded to over **3,500** maintenance requests
- Significant construction progress on Capital Improvement Program



# PUBLIC WORKS DEPARTMENT

## Objectives for FY 2021-2022

- Continue providing excellent response
- Complete major CIP projects
  - Sepulveda Bridge Widening
  - Block 35 Tank Refurbishment
  - Sewer and storm drain
  - Streets and pavements
- Progress on major CIP projects
  - Fire Station #2 Replacement
  - Pier Railings Replacement
  - Artesia/Aviation right-turn lane
- Begin installation of advanced water meters
- Improve commercial district waste management



# PUBLIC WORKS DEPARTMENT

## Other Changes Included in Proposed Budget

- Reinstatement of a portion of the Landscaping Contract totaling \$164,377
  - The \$201,800 that was cut from the landscape contract during Fiscal Year 2020-2021 suspended work to be done on the athletic fields, parks, and street medians due to substantially decreased usage during the COVID-19 pandemic.
  - The reinstated amount is related to athletic fields, which are seeing increase usage
  - Service reductions are planned to continue in the street portions of the landscape maintenance services.



# Questions



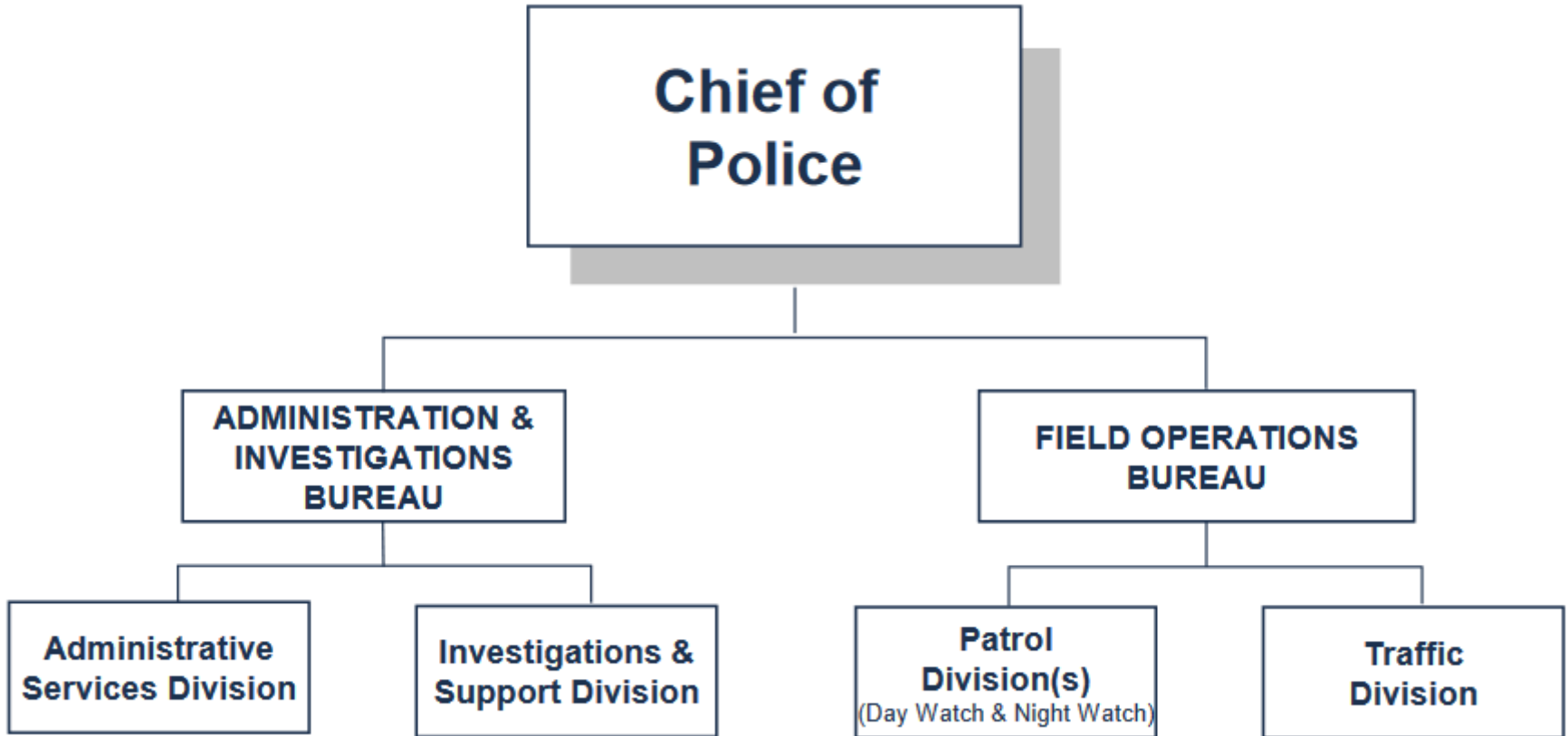
# Police Department



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# POLICE DEPARTMENT





# POLICE DEPARTMENT

## Recent Accomplishments

- Adapted to and navigated through the pandemic while serving the community at the highest level, including:
  - Deploying field staff across all sections of the Department on a modified “team policing” schedule to limit potential Covid exposures amongst staff
  - Facilitating a contract with a local medical provider to offer expedited rapid Covid testing and results for City personal
  - Managing the deployment of contracted Mask Enforcement teams
  - Responding to over 30,000 calls for service and 18,000 self-initiated calls for service in calendar year 2020
- Installed additional license plate readers at key intersections



# POLICE DEPARTMENT

## Objectives for FY 2021-2022

- Implement the Police Department 2019-2021 Strategic Plan goals, objectives, and action items
- Replace aging technology systems to enhance operational efficiency and effectiveness
- Continue to work with RCC to complete the upgrade of the Computer Aided Dispatch System
- Continue to enhance radio signal strength in City facilities



# POLICE DEPARTMENT

## Personnel Changes Included in Proposed Budget

- Eliminated two vacant Community Services Officers to offset new Code Enforcement Officers (-\$190,526)
- Eliminated one Community Services Officer due to Early Retirement Incentive (-\$94,241)



# POLICE DEPARTMENT

## Other Changes Included in Proposed Budget

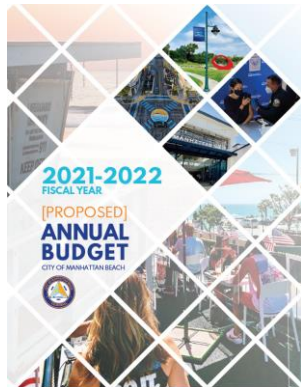
- Reinstatement of Special Event Overtime and supplies
- Reinstatement of Security and Traffic Control Services for Special Events
- Upgrade Police Department's exterior and interior door digital access control system (+\$49,500)
- Switch Patrol Vehicle Video systems for better integration and data management (+\$42,000)
- Upgrade of Cellular Connectivity at the Police Station by installing Cel-Fi boosters (+\$30,000)



# Questions



# Management Services

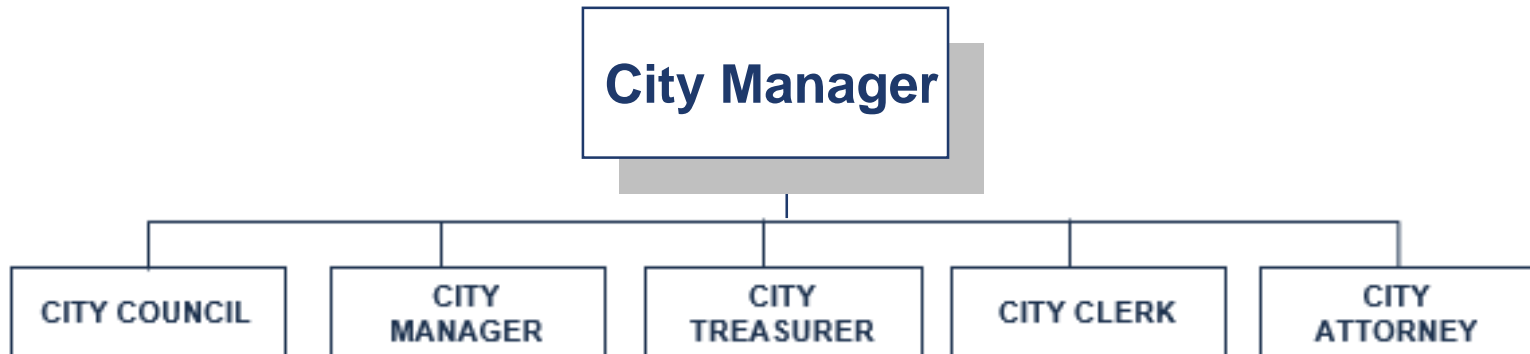


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# MANAGEMENT SERVICES DEPARTMENT

## City of Manhattan Beach Management Services



## Recent Accomplishments

- Coordinated the City's Coronavirus response in an effort to protect public health, assist businesses, and enhance our communications.
- Through the work of the City's homelessness services provider, interacted with over 153 homeless individuals, placing 37 into interim housing, 14 in the State/County sponsored Project Room Key locations, 7 into treatment programs, and 16 in stable housing placements.
- Assisted the Los Angeles County Registrar - Recorder/County Clerk with conducting the November 3, 2020, General Municipal Election by assisting candidates, facilitating voter outreach and conveying information to residents.
- Facilitated the Bruce's Beach Task Force and subsequent City Council actions.





# MANAGEMENT SERVICES DEPARTMENT

## Objectives for FY 2021-2022

- Continue COVID-19 recovery efforts.
- Coordinate and enhance citywide communications with the community including social media, online platforms and other tools that broaden engagement.
- Continue efforts to address homelessness locally and regionally by coordinating the beach cities response, training staff and placing individuals in housing.
- Develop a centralized contract management system that integrates all departments with the City's online public records system.
- Enhance the public records request process by exploring alternate public records request systems.
- Facilitate the City Council's actions to address the history of Bruce's Beach.



# MANAGEMENT SERVICES DEPARTMENT

## Department Reorganization in Proposed Budget

- The reorganization recognizes the complexity of work assignments and unique nature of policy-making, community outreach and citywide leadership within the City Manager's Office.
- Centralizes all communication and public information initiatives to ensure consistency and promote civic engagement.



# MANAGEMENT SERVICES DEPARTMENT

## Department Reorganization in Proposed Budget

- Add Communications/Civic Engagement Manager with costs partially offset by the elimination of the Legal Secretary position.
- Reclassify the Graphic Artist position, previously in the Parks & Recreation Department, to Digital Communications and Graphics Coordinator.
- Reclassify the Recreation Coordinator (Marketing & Media), previously in the Parks & Recreation Department, to Marketing and Communications Coordinator.



# MANAGEMENT SERVICES DEPARTMENT

## Department Reorganization in Proposed Budget

- Reclassify the Senior Management Analyst to an Assistant to the City Manager position.
- Reclassify the Management Analyst to a Policy and Management Analyst position.
- Reclassify the Executive Assistant to an Executive Assistant to the City Manager position.
- Reclassify the Senior Deputy City Clerk to an Assistant City Clerk position.

**Total Reorganization Cost  
for Full-Time Positions = \$142,242**



# MANAGEMENT SERVICES

## Other Additions Included in Proposed Budget

- Reinstated trainings, conferences and meetings throughout the department budget to pre-pandemic levels
- Reinstated public services event sponsorship costs (i.e. MB Ed. Foundation, Grades of Green, Tedx, etc.) to pre-pandemic levels
- Included ancillary costs to implement the City's Civic Engagement Program
- Budgeted for a centralized contract management solution



# Questions



# Parks & Recreation



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# PARKS & RECREATION DEPARTMENT

## City of Manhattan Beach Parks & Recreation Department





## Recent Accomplishments

- Parks Master Plan – a 10-year roadmap for parks and facility improvements
- As a result of the pandemic:
  - Launched the Healthy at Home Campaign
  - Closed and reopened parks, facilities, and programs with modifications defined by LACDPH
  - Programs operating at or near capacity limits
  - Developed online reservation for facility use
  - Established the Senior “Hotline”
  - Created the ceramics studio subscription model program



# PARKS & RECREATION DEPARTMENT

## Objectives for FY 2021-2022

- Continue to reopen parks, facilities, programs, REC and Teen Center afterschool programs and special events safely following LACDPH guidelines
- Advance the Art Education program through in-person and virtual workshops, classes and art exhibitions
- Continue to engage older adults by offering programs through virtual platforms, transferring programs on site when permitted and providing Dial-A-Ride services
- Continue to maximize tennis and pickleball opportunities
- Facilitate Commission projects
- In partnership with the Public Works Department, coordinate Parks & Facility Capital Improvement Projects (Polliwog Park Playground)



# PARKS & RECREATION DEPARTMENT

## Personnel Changes Included in Proposed Budget

- Re-activated the “frozen” Cultural Arts Manager position
- Eliminated 2 full-time Transportation Services Operators (ERI)
- Graphic Artist and Recreation Coordinator (Marketing & Media) transferred to Management Services
- Net reduction of 4 full-time positions

ERI – Early Retirement Incentive



# PARKS & RECREATION DEPARTMENT

## Other Changes Included in Proposed Budget

- Increase in Contract Services due to additional program offerings, such as classes, camps, and special events
- Increase in Part-Time employee salaries as a result of the increase to California State minimum wage and re-instating additional programs (ex. Aquatics, Older-Adult and Youth classes and camps) that were provided to the community pre-pandemic
- Increase in Contract Services due to reinstating janitorial costs associated with re-opening indoor facilities
- Increase in revenue due to reinstating pre-pandemic programs and park amenity and facility rentals.



# Questions



# Human Resources



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# HUMAN RESOURCES DEPARTMENT

## City of Manhattan Beach Human Resources Department



# HUMAN RESOURCES DEPARTMENT

## Recent Accomplishments

- In conjunction with Citywide departments and committees, spearheaded the creation of the Employee Care and Outreach unit within the Emergency Operations Center (EOC) as part of the City's pandemic response
- Initiated policy and procedure to encourage flexible workplace arrangements for employees while continuing to provide high quality municipal services in a remote way
- Supported personnel adjustments and continuously changing leave policies during the pandemic





# HUMAN RESOURCES DEPARTMENT

## Recent Accomplishments

- Implemented a comprehensive web-based recruitment and selection software (NEOGOV) to automate manual processes
- Coordinated COVID-19 testing and vaccinations for staff
- Oversaw claims unit within the Emergency Operations Center
- Negotiated bargaining agreements with Fire Management labor group



# HUMAN RESOURCES DEPARTMENT

## Objectives for FY 2021-2022

- Negotiate collective bargaining agreements with all bargaining units
- Comprehensive update to modernize the City's rules, policies, procedures and handbook for employees to utilize as a resources
- Work with City leadership to determine work methods, online services to the public and flexible working arrangements to continue into the future in order to support a user friendly online customer experience for the public while retaining a committed and engaged City workforce



# HUMAN RESOURCES DEPARTMENT

## Objectives for FY 2021-2022

- Continue to collaborate with Finance Department in completing implementation of the new ERP system
- Continue to improve the new employee onboarding and orientation experience, including a safety orientation
- Create a “safety first” culture via training and education
- Perform safety inspections of City facilities



# HUMAN RESOURCES DEPARTMENT

## Other Changes Included in Proposed Budget

- Budgetary changes:
  - Increase in Contract Services due to upcoming Labor Negotiations with all bargaining units
  - Increase in Unemployment Claims budget as a result of part-time layoffs and hours reduction during the pandemic
  - Increase in Computer Contract Services due to automated application system NEOGOV
  - Increase in pre-employment exams due to full time hires and summer hiring for recreation programs
  - Property Insurance Premiums increased due to costs of natural disasters, wildfires, etc.



# Questions



# Information Technology



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# INFORMATION TECHNOLOGY

## City of Manhattan Beach Information Technology Department

Director of  
Information Technology

INFORMATION  
TECHNOLOGY



# INFORMATION TECHNOLOGY

## Recent Accomplishments

- The IT Department implemented the following:
  - Best practices multi-tiered cybersecurity solutions
  - Tyler Munis Finance modules (ERP)
  - EnerGov Land Management System (LMS) new features and functionality
  - Integrated ERP and LMS with cashiering (TC), document management (TCM), and dashboard (HUB)
  - Technologies and processes to support remote staff and public meetings
  - Automated patch management system and new helpdesk solution
  - Off-site disaster recovery services
  - SBCOG Fiber into Yard and City Hall
- The IT Department is implementing the following:
  - Tyler Munis HCM (HR/Payroll)
  - EnerGov LMS Phase II
  - Core IT infrastructure improvements (core switch, firewall, storage, and server)





# INFORMATION TECHNOLOGY

## Objectives for FY 2021-2022

- Continue Tyler Munis implementations
  - Payroll, HR, Business License, Utility Billing, and Asset Management
- Expand the document management system (OnBase)
- Improve website by leveraging the existing content management solution
- Implement new DR plan and associated processes
- Develop an IT Department Technology Plan
- Leverage cloud to reduce costs or improve services
- Implement off-site data center to support DR and improve stability by locating critical redundant infrastructure
- Continue refining IT structure and processes to improve efficiencies and customer service
- Maintain focus on cybersecurity and make adjustments as necessary



# INFORMATION TECHNOLOGY

## Personnel Changes Included in Proposed Budget

- Department reorganization will result in savings of \$54,816
  - Eliminated Information Systems Manager (ERI) and replaced with an IT Analyst position saving \$69,247
  - Reclassified IS Specialist to Technology Systems Engineer (pending HR analysis) at a cost of \$14,431
- Reorganization priorities:
  - Align with department support priorities and needs
  - Increase focus on IT infrastructure (e.g. reliability, resiliency, cybersecurity, DR, network and servers, etc.)
  - Improve overall staff efficiency

ERI – Early Retirement Incentive



# INFORMATION TECHNOLOGY

## Other Changes Included in Proposed Budget

- Partial reinstatement of annual technology refreshment (+\$100,014)
- Implement cloud email/desktop productivity software via Office365 (FY21-22 + \$75,000, FY22-23 + \$50,000 FY22-23)
- Implement Storage Area Network (SAN) DR solution (+\$55,000)
- Replace end of life core switch and improve redundancy (+\$35,000)
- Continue to expand off-site datacenter to support DR and improve resiliency with critical infrastructure (+\$20,000)
- Partial reinstatement of OnBase upgrade and enhancement fund (+\$18,000)
- Implement fiber redundancy between City Hall–Police Facility (+\$10,000)



# Questions

