



**CITY OF MANHATTAN BEACH CITY HALL**

1400 Highland Avenue, Manhattan Beach, CA 90266

**WEBSITE:** [www.manhattanbeach.gov](http://www.manhattanbeach.gov) • **PHONE:** (310) 802-5000

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

**FROM:** Steve Charelian, Finance Director

**MEETING:** City Council Adjourned Regular Meeting, May 10, 2022

**SUBJECT:** Agenda Item No. 3 – Presentation of the Fiscal Year 2022-2023 Proposed Operating Budget by Department.

**DATE:** May 6, 2022

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## **SUPPLEMENTAL ATTACHMENT**

- PowerPoint Presentation

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# BUDGET STUDY SESSION 1 DEPARTMENT PRESENTATIONS

MAY 10, 2022



# OVERVIEW

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Tonight's Presentation primarily focuses on the operating budget of the City's nine Departments. Key areas to be discussed:

1. Department Expenditures by Program
2. Department Performance Measures and Metrics
3. Key Objectives for FY 2022-2023
4. Investments in our Service Delivery, Maintenance and Infrastructure included in the Proposed Budget



# MANAGEMENT SERVICES

Presented by:

**GEORGE GABRIEL**

*Assistant to the City Manager*

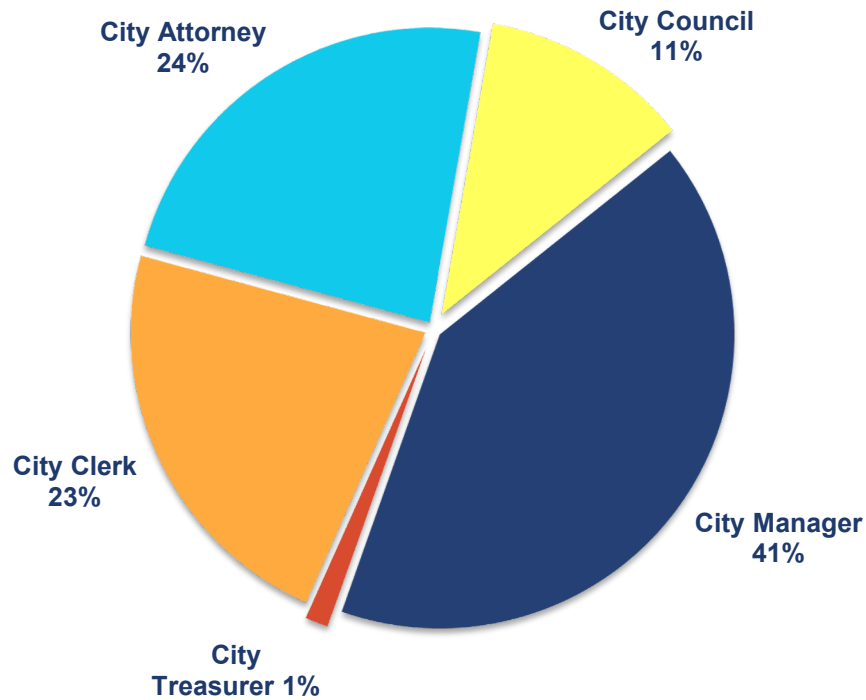


# MANAGEMENT SERVICES

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See Budget Book  
Pages III-133

FY 2022-23  
Department Expenditure by Program



	FY 2023 Proposed
<b>Program Expenditures</b>	
City Council	\$483,526
City Manager	1,732,834
City Treasurer	52,518
City Clerk	950,814
City Attorney	993,331
<b>Total</b>	<b>\$4,213,023</b>
<b>Full-Time Positions</b>	<b>16*</b>
<i>*Includes Six Elected Positions</i>	



# MANAGEMENT SERVICES

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## BY THE NUMBERS IN 2021

**2,518** PUBLIC RECORDS REQUESTS COMPLETED

**57** CITY COUNCIL MEETINGS HELD

<b>48</b> BOARDS AND COMMISSIONS APPLICATIONS	<b>115</b> RESOLUTIONS ADOPTED	<b>9</b> ORDINANCES ADOPTED
<b>1.4 M</b> WEBSITE USERS	<b>923</b> SUBSCRIBERS TO ONLINE NEWSLETTER	<b>23</b> PRESS RELEASES

**295** CONTRACTS PROCESSED

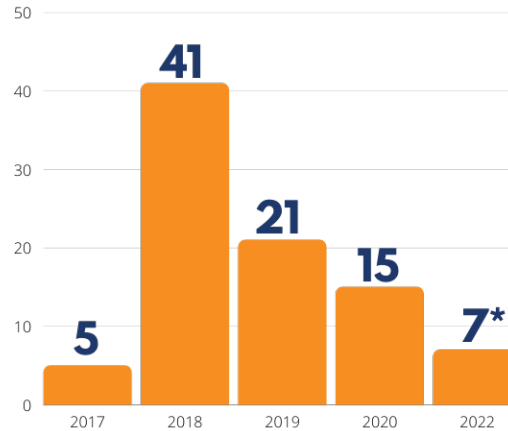
**406** AGENDA ITEMS PRESENTED TO CITY COUNCIL

**164:17** HOURS OF CITY COUNCIL MEETINGS



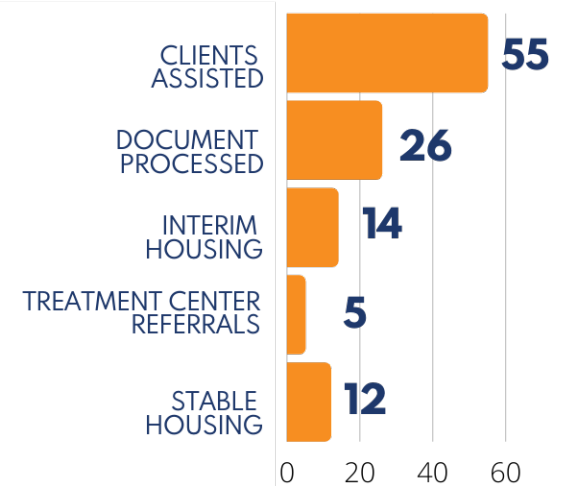
AVERAGE OPEN RATE FOR THOSE RECEIVING E-NOTIFICATIONS

## HOMELESS COUNT



\* unofficial count pending confirmation from LAHSA

## HOMELESS ASSISTANCE IN MB



## 2021 SOCIAL MEDIA OVERVIEW

**28%**

AVERAGE INCREASE IN FOLLOWERS ACROSS ALL PLATFORMS

**9%**

AVERAGE INCREASE IN POST ENGAGEMENT ACROSS ALL PLATFORMS

**43%**

AVERAGE INCREASE IN POST IMPRESSIONS ACROSS ALL PLATFORMS



FOLLOWERS



3.1k

TOTAL POST ENGAGEMENT



27,365



12k

83,807



4.7k

26,135



# MANAGEMENT SERVICES

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## PERFORMANCE MEASURES

### PERCENTAGE OF RESIDENTS SATISFIED WITH CITY SERVICES

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
N/A

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A

**2021-2022**  
Estimate  
88%

**TARGET**  
**2022-2023**  
Budget  
90%

The City conducts a statistically-valid biennial Community Opinion Survey to better understand how residents measure their overall satisfaction with the City and its efforts to provide municipal services.

### PERCENTAGE OF GROWTH FOR ONLINE NEWSLETTER

COMMUNITY ENGAGEMENT



**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A

**2021-2022**  
Estimate  
40%

**TARGET**  
**2022-2023**  
Budget  
25%

Beginning November 2021, the City began producing a monthly eNewsletter in an effort to provide the community with City news, updates, events, and other important information.

### PERCENTAGE OF CITY COUNCIL MINUTES PRESENTED FOR APPROVAL AT NEXT MEETING

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
100%

**PRIOR YEAR**  
**2020 - 2021**  
Actual  
90%

**2021-2022**  
Estimate  
90%

**TARGET**  
**2022-2023**  
Budget  
95%

Minutes record City Council actions on resolutions, local laws, and ordinances considered at Council Meetings. Best practice for any City Clerk's Office is to present meeting minutes at the next meeting to ensure actions are memorialized immediately.

This is a new performance measure identified for this FY 22-23 and data will be tracked in future years. In some circumstances, data was not provided in a given year.



# MANAGEMENT SERVICES

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- Key Objectives in FY 2022-2023
  - Evaluate community priorities, including public safety, infrastructure and other Work Plan items
  - Execute City Council direction on Bruce's Beach plaques, homelessness, and finding equitable solutions that balance business use of public right of way
  - Create Communications Policy
  - Hold 2022 Election on November 8
  - Update Boards and Commissions Handbook





# MANAGEMENT SERVICES

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## OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:

Agenda Management Solution	\$84,820
FlashVote Survey Tool	10,000
Granicus govDelivery	9,900
<b>GENERAL FUND TOTAL</b>	<b>\$104,720</b>



# MANAGEMENT SERVICES

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## QUESTIONS?



# FINANCE

Presented by:

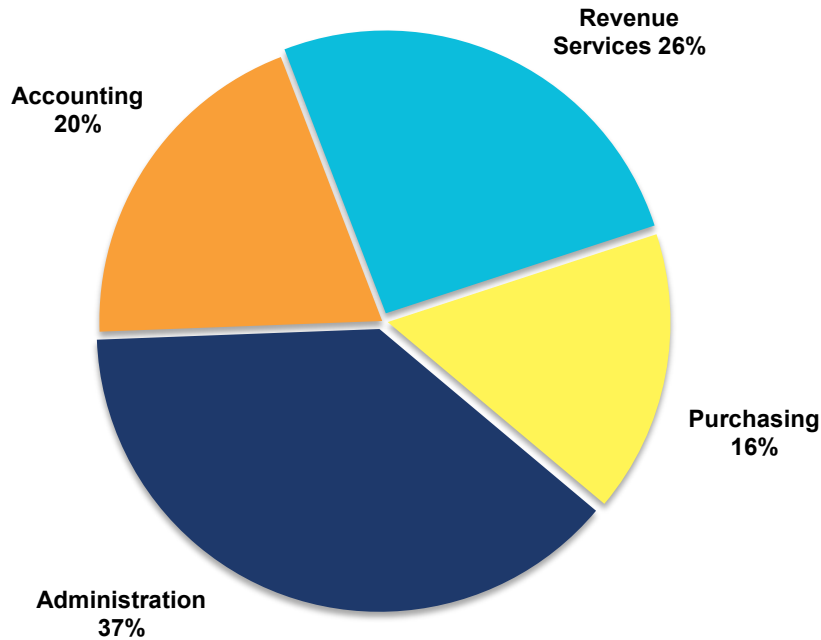
**STEVE CHARELIAN**

*Finance Director*



**See Budget Book  
Pages 135-151**

## FY 2022-23 Department Expenditure by Program



	FY 2023
<b>Program Expenditures</b>	<b>Proposed</b>
Administration	\$1,641,220
Accounting	847,334
Revenue Services	1,106,244
Purchasing	691,790
<b>Total</b>	<b>\$4,286,588</b>
<b>Full-Time Positions</b>	<b>18</b>

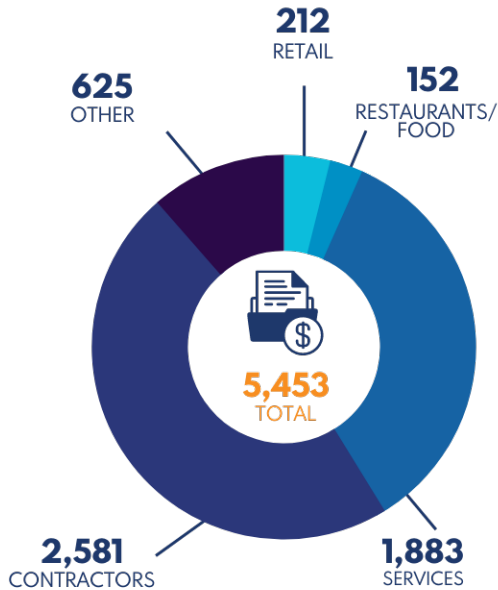


# FINANCE

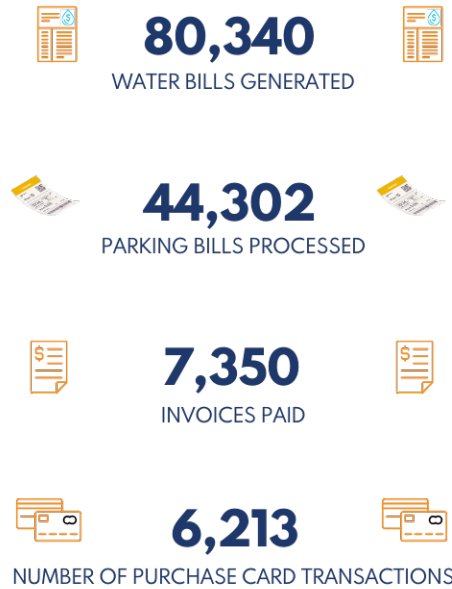
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## BY THE NUMBERS IN 2021

### BUSINESS LICENSES BY CATEGORY



### DID YOU KNOW, THE FINANCE DEPARTMENT IS RESPONSIBLE FOR...



**24,756**  
PHONE CALLS RECEIVED  
BY FINANCE DEPT

**10,184**  
PHONE CALLS RECEIVED BY  
OPERATOR



**3,154**  
PARKING PERMITS  
ISSUED



**2,133**  
ANIMAL LICENSE  
RENEWALS



**18,537**  
CASHIERING  
TRANSACTIONS



**3,920**  
NUMBER OF ACCOUNTS  
PAYABLE CHECKS



**737**  
ACCOUNTS RECEIVABLE  
INVOICES



**67**  
NUMBER OF PURCHASE  
ORDERS ISSUED



**18**  
NUMBER OF REQUESTS FOR  
PROPOSALS COMPLETED



# FINANCE

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## PERFORMANCE MEASURES

### MAINTAIN AAA GENERAL OBLIGATION BOND RATING

FISCAL RESPONSIBILITY



**2019-2020**  
Actual  
AAA

**PRIOR YEAR**  
**2020-2021**  
Actual  
AAA

**2021-2022**  
Estimate  
AAA

**TARGET**  
**2022-2023**  
Budget  
AAA

The "AAA" issuer credit rating is a testament to the City's continued strong financial position, its tradition of prudent fiscal decisions and a resilient economic base. This is an achievement maintained by few California Cities.

### ATTAIN AN UNMODIFIED AUDIT OPINION

FISCAL RESPONSIBILITY



**2019-2020**  
Actual  
Yes

**PRIOR YEAR**  
**2020-2021**  
Actual  
Yes

**2021-2021**  
Estimate  
Yes

**TARGET**  
**2022-2023**  
Budget  
Yes

The City's independent auditor issues an unmodified opinion when financial statements are presented, in all material respect, in accordance with accounting standards being used and accordance with the applicable reporting framework.

### ATTAIN GFOA AND CSMFO BUDGET AWARDS

FISCAL RESPONSIBILITY



**2019-2020**  
Actual  
N/A

**PRIOR YEAR**  
**2020-2021**  
Actual  
Yes

**2021-2022**  
Estimate  
Yes

**TARGET**  
**2022-2023**  
Budget  
Yes

The Government Finance Officers Association (GFOA) and California Society of Municipal Finance Officers (CSMFO) review Budget documents and confer awards to Cities that meet their criteria.

This is a new performance measure identified for this FY 22-23 and data will be tracked in future years. In some circumstances, data was not provided in a given year.



- Key Objectives in FY 2022-2023
  - Implement Budget Builder software
  - Maintain Citywide Munis ERP financial system
    - Implement modules for:
      - Utility Billing/Citizen Self Service portal
        - Advanced Metering Infrastructure (AMI)
      - Business Licensing
      - Transparency Portal
      - Inventory Module
  - Continue efforts to seek FEMA funding for reimbursements related to the pandemic



# FINANCE

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	New Full-Time	Amount
<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Upgrade General Services Coordinator → Purchasing Analyst		\$9,101
Upgrade Management Analyst → Budget & Financial Analyst		4,911
Upgrade Receptionist Clerk → Administrative Assistant		3,894
Flex Accountant position with the Senior Accountant Level		-
	<i>SUBTOTAL</i>	\$17,906
<b>OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Budget Builder Software		\$13,500
	<i>SUBTOTAL</i>	\$13,500
	<b>GENERAL FUND TOTAL</b>	<b>\$31,406</b>

No Change to Number of Full-time Positions





## QUESTIONS?



# HUMAN RESOURCES

Presented by:

**LISA JENKINS**

*Human Resources Director*

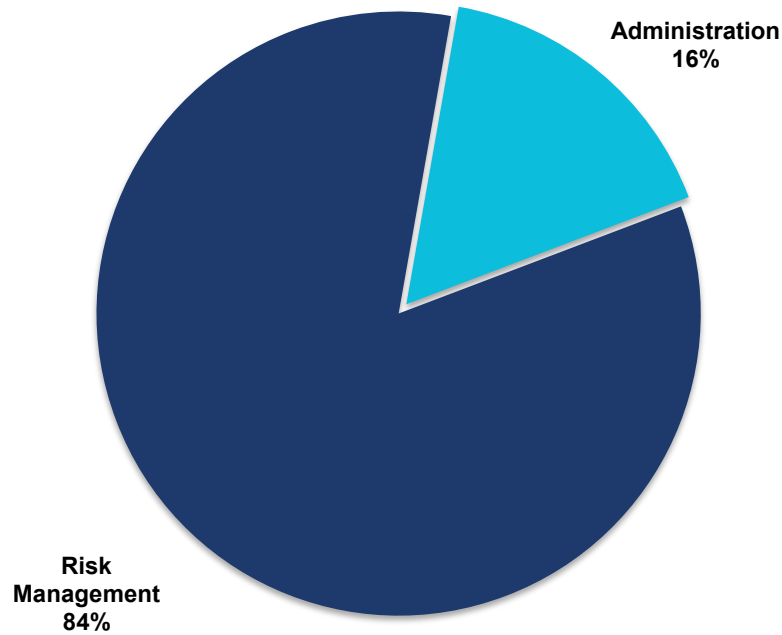


# HUMAN RESOURCES

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## FY 2022-23 Department Expenditure by Program

See Budget Book  
Pages 153-163



	FY 2023
<b>Program Expenditures</b>	<b>Proposed</b>
Administration	\$1,622,969
Risk Management	8,243,352
<b>Total</b>	<b>\$9,866,321</b>
<b>Full-Time Positions</b>	<b>8</b>



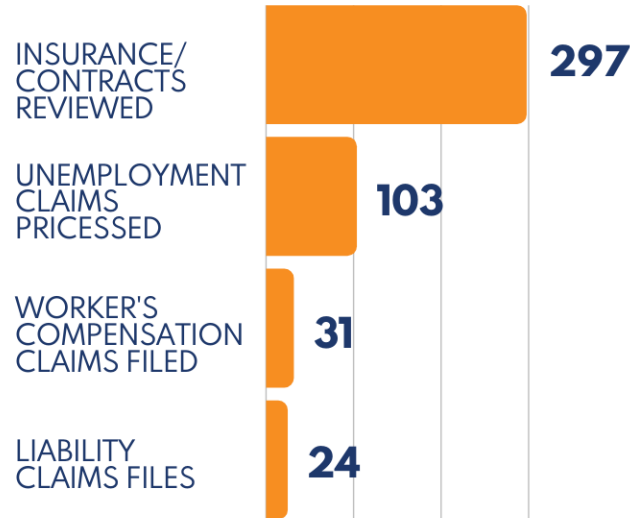
# HUMAN RESOURCES

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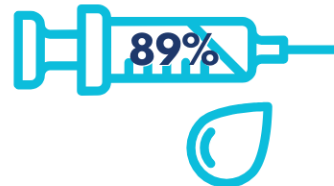
## BY THE NUMBERS IN 2021

- 
**3,006**  
 APPLICATIONS RECEIVED AND PROCESSED
- 
**864**  
 PERSONNEL ACTION FORMS (PAF) PROCESSED
- 
**138**  
 EMPLOYEE WELLNESS CLASSES OFFERED
- 
**112**  
 EMPLOYEES SEPARATED
- 
**74**  
 NEW EMPLOYEES HIRED
- 
**45**  
 FULL-TIME RECRUITMENTS ADMINISTERED
- 
**17**  
 PART-TIME RECRUITMENTS ADMINISTERED

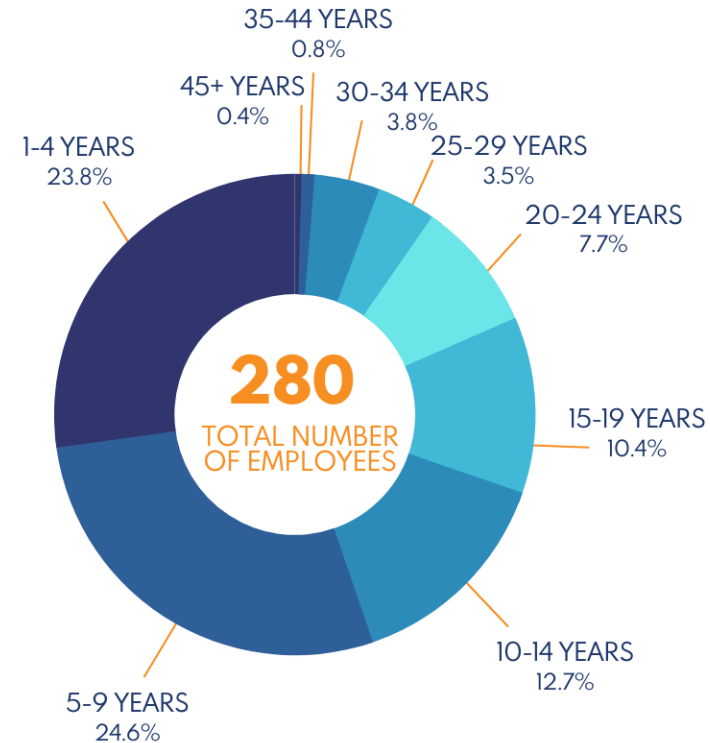
## RISK MANAGEMENT



## EMPLOYEES VACCINATED FOR COVID-19



## YEARS OF SERVICE - FULL TIME EMPLOYEES



# HUMAN RESOURCES

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## PERFORMANCE MEASURES

### AVERAGE VACANCY RATE (FT)

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
N/A\*

**TARGET**  
**2022-2023**  
Budget  
10%

This metric measures the average vacancy factor for full-time employment, based on budgeted positions authorized to fill. The metric is an indicator of good processes for the City and the attractiveness of the vacancies that are advertised.

### RECRUITMENTS

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
85 days

**PRIOR YEAR**  
**2020-2021**  
Actual  
65 days

**2021-2022**  
Estimate  
35 days

**TARGET**  
**2022-2023**  
Estimate  
45 days

This metric measures the average number of business days from the time a job is posted to the establishment of the eligibility list established and/or eligible candidate referred to the department. Quicker recruitment periods ensure critical positions are filled in a timely fashion.

### EMPLOYEE INJURY AND ILLNESS INCIDENCE RATE

FISCAL RESPONSIBILITY



**2019**  
Actual  
8.1

**PRIOR YEAR**  
**2020**  
Actual  
8.7

**2021**  
Estimate  
7.2

**TARGET**  
**2022**  
Target  
7.5

The U.S. Bureau of Labor Statistics produces a wide range of information about workplace injuries and illnesses. The incidence rate represents the number of injuries and illnesses per 100 full-time workers. The incidence rate serves as a benchmark to compare and evaluate safety performance against other organizations and past years. These rates can help identify both problem areas and progress in preventing work-related injuries and illnesses. While Performance Measures are generally measured on a fiscal year basis, this data is maintained with the U.S. Bureau of Labor Statistics on a calendar year basis.

This is a new performance measure identified for this FY 22-23 and data will be tracked in future years. In some circumstances, data was not provided in a given year.



# HUMAN RESOURCES

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- Key Objectives in FY 2022-2023
  - Update and modernize the City's rules, policies, procedures and handbook for employees to utilize as resources
  - Continue to expand staff development and training opportunities
  - Strengthen performance management, evaluation and coaching system
  - Enhance employee orientation and onboarding process
  - Perform safety inspections of City facilities



# HUMAN RESOURCES

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	New Full-Time	
<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Add part-time Senior Human Resources Business Partner		\$81,638
Upgrade Human Resources Analyst → Senior Human Resources Analyst		5,458
Upgrade Human Resources Assistant → Human Resources Technician		3,340
	<i>SUBTOTAL</i>	\$90,436

<b>OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
NEOGOV Onboarding and Performance Modules		35,000
	<i>SUBTOTAL</i>	\$35,000
<b>GENERAL FUND TOTAL</b>		<b>\$125,436</b>

No Change to Number of Full-time Positions



## QUESTIONS?





# PARKS & RECREATION

Presented by:

**MARK LEYMAN**

*Parks & Recreation Director*

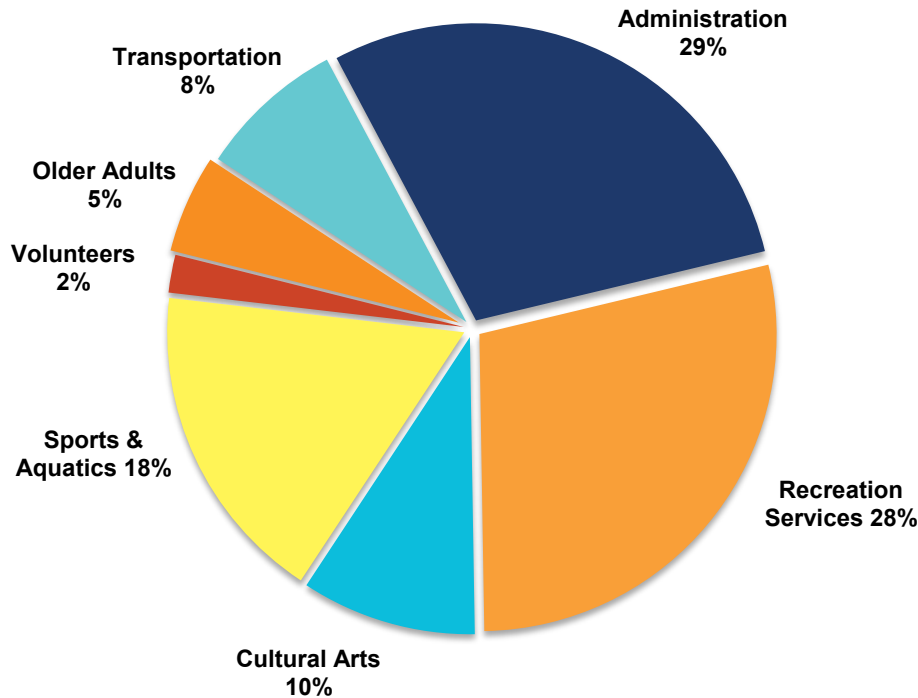


# PARKS & RECREATION

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See Budget Book  
Pages 165-189

FY 2022-23  
Department Expenditure by Program



	FY 2023
<b>Program Expenditures</b>	<b>Proposed</b>
Administration	\$2,839,476
Recreation Services	2,786,674
Cultural Arts	932,888
Sports & Aquatics	1,719,294
Volunteers	201,346
Older Adults	521,727
Transportation	780,646
<b>Total</b>	<b>\$9,782,051</b>
<b>Full-Time Positions</b>	<b>21</b>



# PARKS & RECREATION

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## BY THE NUMBERS IN 2021

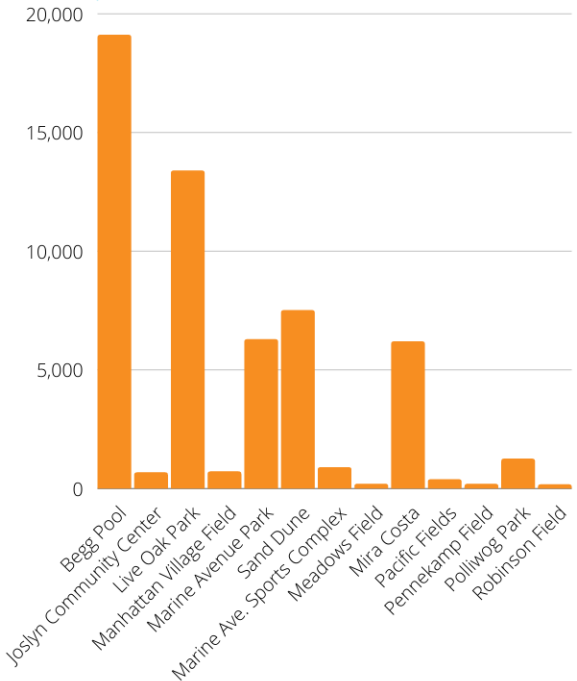
CLASS REGISTRATIONS	<b>15,215</b>
PERCENTAGE OF ONLINE CLASS REGISTRATIONS	<b>77%</b>
ACTIVE VOLUNTEERS	<b>526</b>
VOLUNTEER HOURS	<b>13,450</b>
YOUTH SPORTS GROUP PARTICIPANTS	<b>7,038</b>
DIAL-A-RIDE TRIPS	<b>3,768</b>
PERMITS	<b>44</b> (Films, Banners, & Special Events)
NEW PUBLIC ART	<b>2</b> (Funded by Public Art Trust Fund)

## PARK AMENITIES WE OVERSEE



## RESERVATIONS FACILITATED

**66,180** (Courts, Pools, Fields, & Facilities)



## SOCIAL MEDIA PRESENCE - PARKS AND RECREATION ACCOUNTS



**69**  
OPEN SPACE ACRES

---

**11**  
PARKS (2 PARKETTES)

## PARKS & FACILITIES



**2**  
AQUATIC FACILITIES  
(OWNED BY MBUSD,  
OPERATED BY CITY)



**3**  
DOG RUNS



# PARKS & RECREATION

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## PERFORMANCE MEASURES

### HOW WOULD YOU RATE MANHATTAN BEACH AS A PLACE TO RECREATE?

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
N/A

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A

**2021-2022**  
Estimate  
85%

**TARGET**  
**2022-2023**  
Budget  
85%

The Community Opinion Survey results show that more than eight out of ten residents have positive/favorable opinions about the City's recreation opportunities, a key indicator of quality of life in the City.

### DEPARTMENT GENERAL FUND REVENUE EQUALS AT LEAST 35% OF EXPENDITURES

FISCAL RESPONSIBILITY



**2019-2020**  
Actual  
53%

**PRIOR YEAR**  
**2020-2021**  
Actual  
43%

**2021-2022**  
Estimate  
50%

**TARGET**  
**2022-2023**  
Budget  
50%

The City's Adopted Annual Budget includes a financial policy that Parks and Recreation Department General Fund revenues equal at least 35 percent of total Department General Fund expenditures. The Parks and Recreation Department has exceeded this expectation the last several years.

### FUNDED PUBLIC ART PROJECTS

FISCAL RESPONSIBILITY



**2019-2020**  
Actual  
7

**PRIOR YEAR**  
**2020-2021**  
Actual  
1

**2021-2022**  
Actual  
3

**TARGET**  
**2022-2023**  
Budget  
3

The Public Art Trust Fund utilizes funding set aside from a 1% development fee on specific residential, commercial, and industrial developments. The Municipal Code requires that fees that are not committed to a specific project within five (5) years from the date of actual receipt by the City shall be returned to the then-current owner of the development project. In order to ensure all funds are fully utilized, the goal of the Cultural Arts Division is to fund numerous public art projects.



# PARKS & RECREATION

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- Key Objectives in FY 2022-2023
  - Execute the comprehensive Parks Master Plan
  - Increase Summer Camp capacities to meet community needs
  - Complete Begg Field and Polliwog Park Playground renovations
  - Continue robust Arts programming, reinstate full Concerts in the Park series, and begin programming with MB Historical Society
  - Continue programs to meet the needs of the older adult population, adhering to any changes in the health guidelines



# PARKS & RECREATION

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SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:	New Full-Time	
<i>Recreation Programs</i>		
Add Part-time Recreation Leader		\$22,770
Add Part-time Recreation Leader II		16,858
Upgrade 3 Recreation Coordinators → 3 Recreation Supervisors		12,068
Change 2 Rec. Program Supervisors & 1 Rec. Manager → 3 Senior Rec. Supervisors		11,643
Upgrade Recreation Coordinator → Recreation Supervisor (Prop "A" Fund)		4,472
<b>Net Change</b>		<b>\$67,811</b>
<i>Cultural Arts Programs</i>		
Add Cultural Arts Recreation Coordinator	+1	\$79,151
Eliminate Part-time Senior Recreation Leader		(39,026)
Change Part-time Rec. Leader I → Part-time Ceramics Technician		3,844
<b>Net Change</b>	<b>+1</b>	<b>\$43,969</b>
<i>Older Adults Program</i>		
Reinstate "Frozen"/Unfilled Older Adults Recreation Coordinator		\$79,151
Eliminate Vacant Recreation Program Supervisor	-1	(111,408)
Eliminate 2 Part-time Senior Recreation Leaders		(62,972)
<b>Net Change</b>	<b>-1</b>	<b>(\$95,229)</b>
<b>GENERAL FUND TOTAL</b>		<b>\$12,079</b>
<b>PROP "A" FUND TOTAL</b>		<b>\$4,472</b>

No Change to Number of Full-time Positions



## QUESTIONS?



# POLICE DEPARTMENT

Presented by:

**DERRICK ABELL**

*Interim Police Chief*



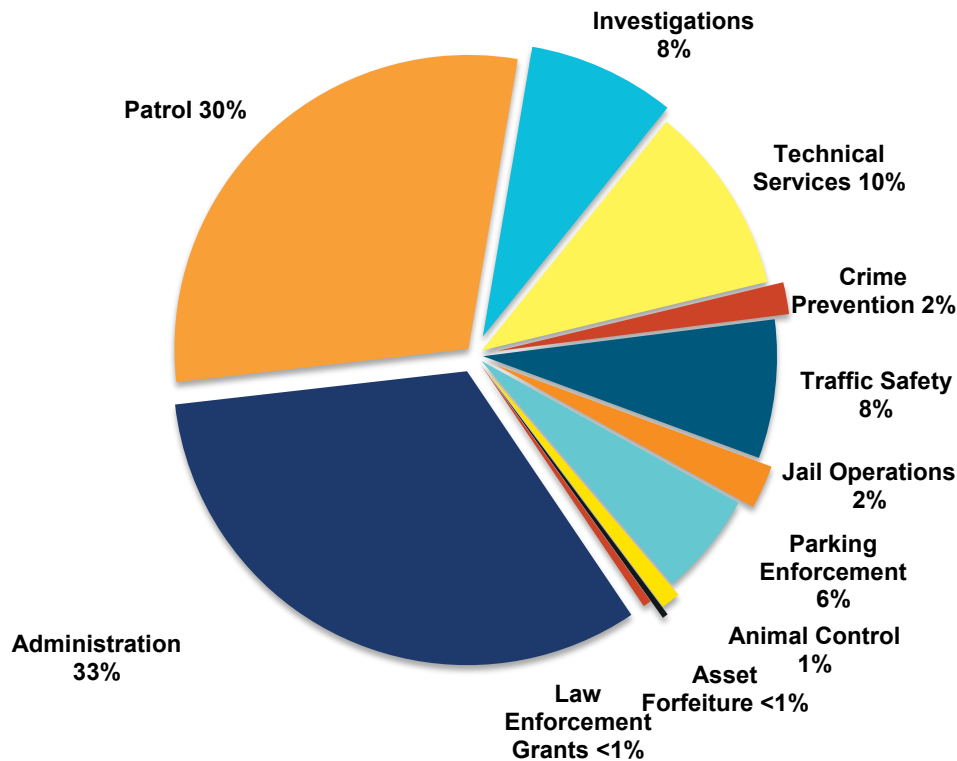


# POLICE DEPARTMENT

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## FY 2022-23 Department Expenditure by Program

See Budget Book  
Pages 191-229



Program Expenditures	FY 2023 Proposed
Administration	\$11,187,090
Patrol	10,112,720
Investigations	2,780,642
Technical Services	3,577,940
Crime Prevention	599,972
Traffic Safety	2,614,991
Jail Operations	823,858
Parking Enforcement	1,957,535
Animal Control	361,383
Asset Forfeiture	107,750
Law Enforcement Grants	155,000
<b>Total</b>	<b>\$34,278,881</b>
<b>Full-Time Positions</b>	<b>106.8</b>



# POLICE DEPARTMENT

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## BY THE NUMBERS IN 2021

 **29,159**  
CALLS FOR SERVICE

 **12,163**  
SELF-INITIATED SERVICE ACTIVITIES

 **5,008**  
TRAFFIC STOPS

 **44,613**  
PARKING CITATIONS

 **650**  
ARRESTS

 **1,585**  
VOLUNTEER HOURS

 **2,014**  
PUBLIC RECORDS REQUESTS

## PART 1 CRIMES HISTORY

	VIOLENT CRIME	PROPERTY CRIME
2021	59	955
2020	46	777
2019	55	850
2018	57	844
2017	71	875
2016	53	1030
2015	70	947
2014	57	878
2013	55	853

## POLICE DEPARTMENT SOCIAL MEDIA OVERVIEW

FACEBOOK FOLLOWERS



6.5K

INSTAGRAM FOLLOWERS



17.1K

TWITTER FOLLOWERS



2.7K

YOUTUBE VIEWS



45K



# POLICE DEPARTMENT

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## PERFORMANCE MEASURES

### REDUCTION OF VIOLENT CRIME INCIDENTS

SAFETY & HEALTH OF THE COMMUNITY



**2019-2020**  
Actual  
Down 4%

**PRIOR YEAR**  
**2020-2021**  
Actual  
Down 16%

**2021-2022**  
Estimate  
Up 25%

**TARGET**  
**2022-2023**  
Budget  
Down 3%

City seeks to improve quality of life through the reduction of Part One Violent Crimes (Murder, Rape, Robbery, Assault), as defined by the Federal Bureau of Investigations Uniform Crime Reporting Program.

### REDUCTION OF PROPERTY CRIME INCIDENTS

SAFETY & HEALTH OF THE COMMUNITY



**2019-2020**  
Actual  
Up 1%

**PRIOR YEAR**  
**2020-2021**  
Actual  
Down 9%

**2021-2022**  
Estimate  
Up 20%

**TARGET**  
**2022-2023**  
Budget  
Down 3%

City seeks to improve quality of life through the reduction of Part One Property Crimes (Burglary, Theft, Motor Vehicle Theft), as defined by the Federal Bureau of Investigations Uniform Crime Reporting Program.

### PERCENTAGE OF FILLED POSITIONS

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
97%

**PRIOR YEAR**  
**2020-2021**  
Actual  
95%

**2021-2022**  
Estimate  
90%

**TARGET**  
**2022-2023**  
Budget  
98%

The Police Department will continue to recruit and hire qualified individuals to fill Department full-time sworn and civilian vacancies to maintain at least 98% staffing (less than a 2% vacancy factor) in order to have the personnel resources needed to provide outstanding police services to the community.

This is a new performance measure identified for this FY 22-23 and data will be tracked in future years. In some circumstances, data was not provided in a given year.



# POLICE DEPARTMENT

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- Key Objectives in FY 2022-2023
  - Ensure rapid response times to calls for service
  - Develop proactive crime fighting strategies to reduce crime and improve the quality of life in Manhattan Beach
  - Utilize technology to enhance delivery of public safety service
  - Attract and retain outstanding employees through focused recruitment, hiring, and training
  - Identify crime trends and provide directed patrols
  - Collaborate and engage with the community, including supporting Neighborhood Watch activities
  - Promote traffic safety through enforcement and education
  - Promptly identify and address parking concerns



# POLICE DEPARTMENT

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	New Full-Time	
<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Add Public Safety Systems Specialist	+1	\$108,040
Upgrade IS Specialist → Technology Specialist		5,795
Upgrade Office Assistant → Administrative Assistant		3,810
	<i>SUBTOTAL</i>	\$117,645

<b>OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Supplemental Parking Enforcement*		\$200,000
Patrol Vehicle Computers		120,000
Barrier Rental for Events		55,000
Crisis Negotiation Van Equipment Replacement		40,000
Wellness/Resiliency Training		20,000
Radar Speed Signs		14,000
	<i>SUBTOTAL</i>	\$449,000
<b>GENERAL FUND TOTAL</b>		<b>\$566,645</b>

<b>REVENUE OFFSETS INCLUDED IN PROPOSED BUDGET:</b>		
*Parking Citation Revenue from Supplemental Parking Program		\$300,000
<b>REVENUE OFFSETS TOTAL</b>		<b>\$300,000</b>

Changes Result in One New Full-time Position



## QUESTIONS?



# FIRE DEPARTMENT

Presented by:

**MICHAEL LANG**

*Fire Chief*

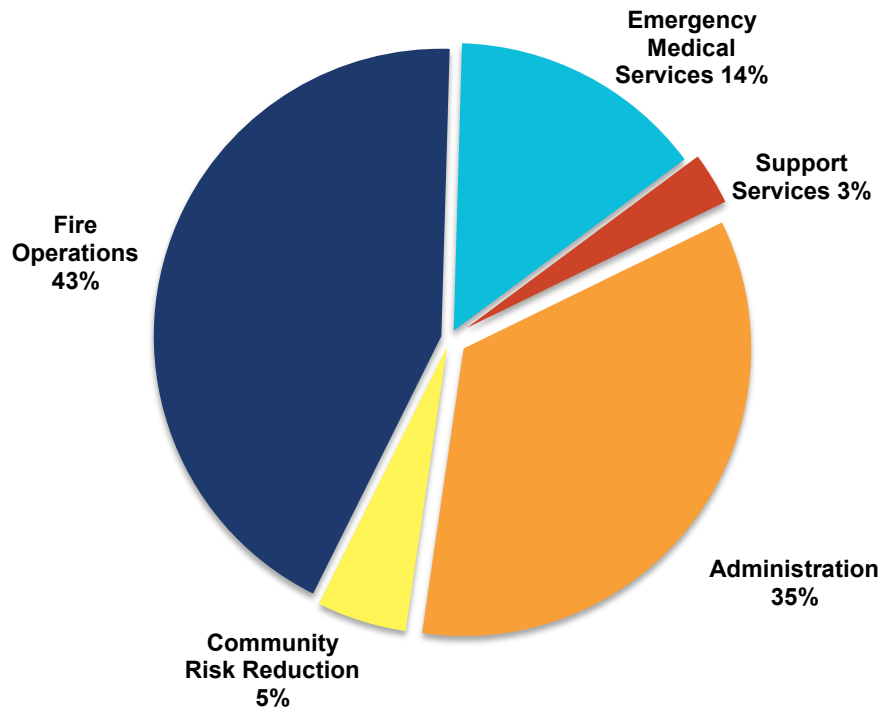


# FIRE DEPARTMENT

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## FY 2022-23 Department Expenditure by Program

See Budget Book  
Pages 231-257



	FY 2023 Proposed
<b>Program Expenditures</b>	
Administration	\$5,532,743
Community Risk Reduction	809,337
Fire Operations	6,906,570
Emergency Medical Services	2,303,025
Support Services	471,723
<b>Total</b>	<b>\$16,023,398</b>
<b>Full-Time Positions</b>	<b>34.2</b>





# FIRE DEPARTMENT

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## BY THE NUMBERS IN 2021

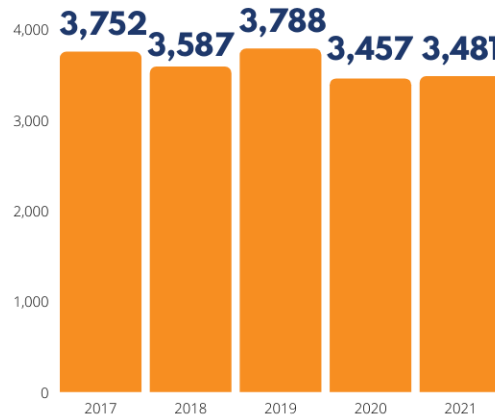
**3,481**  
TOTAL CALLS

**5:10**  
AVERAGE  
RESPONSE TIME

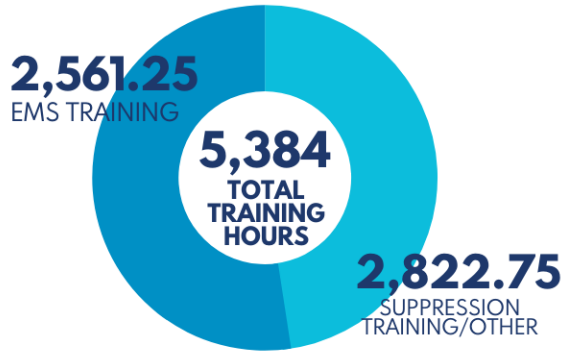
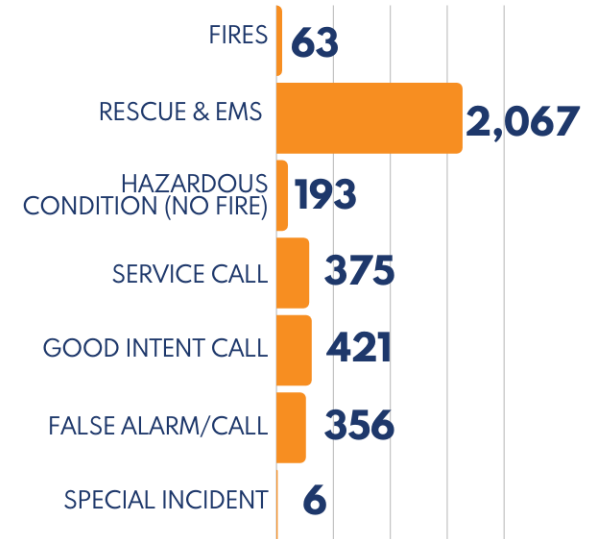
**BUSIEST TIME OF....FOR CALLS**

MONTH DAY TIME  
July Friday 2:00 PM - 2:59 PM

### CALL VOLUME (2017-2022)



### INCIDENT BREAKDOWN



**600**  
PUBLIC EDUCATION PARTICIPANTS

## COMMUNITY RISK REDUCTION (FORMALLY PREVENTION)

**169**  
State-Mandated Inspections

**384**  
Construction Inspections

**139**  
Studio/Operational Inspections

\*compared to pre-pandemic numbers

**33%**  
INCREASE IN INSPECTIONS FROM 2019



# FIRE DEPARTMENT

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## PERFORMANCE MEASURES

### % FIRST-ARRIVING PARAMEDIC WITHIN 5:00 MIN OF AN EMERGENCY CALL

SAFETY & HEALTH OF THE COMMUNITY



**2019-2020**  
Actual  
31%

**PRIOR YEAR**  
**2020-2021**  
Actual  
37%

**2021-2022**  
Estimate  
42%

**TARGET**  
**2022-2023**  
Budget  
90%

In accordance with the National Fire Prevention Association's standard NFPA 1710, firefighters strive to meet the following: 60 seconds to turn-out, 4 minutes for the first engine company to arrive on scene.

### % ANNUAL FIRE LIFE/SAFETY INSPECTIONS ON BUSINESS OCCUPANCIES

SAFETY & HEALTH OF THE COMMUNITY



**2019-2020**  
Actual  
70%

**PRIOR YEAR**  
**2020-2021**  
Actual  
97%

**2021-2022**  
Estimate  
95%

**TARGET**  
**2022-2023**  
Budget  
100%

The Fire Department conducts annual visits to businesses to verify compliance with adopted fire code to identify circumstances or conditions that threaten the life or safety of occupants and visitors.

### % FIRST-ARRIVING UNIT TO FIRE CALLS WITHIN 6:00 MIN (>5 MIN RESPONSE TO TOTAL)

COMMUNITY ENGAGEMENT



**2019-2020**  
Actual  
31%

**PRIOR YEAR**  
**2020-2021**  
Actual  
46%

**2021-2022**  
Estimate  
67%

**TARGET**  
**2022-2023**  
Budget  
90%

In accordance with the National Fire Prevention Association's standard NFPA 1710, firefighters strive to meet the following: 60 seconds to turn-out, 5 minutes for the first engine company to arrive on scene.



# FIRE DEPARTMENT

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- Key Objectives in FY 2022-2023
  - Maintain high level of operational readiness through enhanced training and development
  - Meet or exceed adopted response standards for first arriving units on a fire and medical calls
  - Complete all State-mandated and Operational Permit required inspections
  - Assess current delivery model to increase efficiency of EMS patient transportation
  - Conduct an EOC debrief at conclusion of COVID-19 pandemic to review lessons learned and memorialize accomplishments for training exercises



# FIRE DEPARTMENT

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	New Full-Time	
<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Add Emergency Preparedness Administrator	+1	\$133,479
Eliminate Part-time Emergency Services Coordinator		(72,025)
<i><b>SUBTOTAL</b></i>		<b>\$61,454</b>
<b>OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
First Due - Integrated Emergency Response		\$16,500
LEXIPOL - Updates to Policies & Procedures		9,000
<i><b>SUBTOTAL</b></i>		<b>\$25,500</b>
<b>GENERAL FUND TOTAL</b>		<b>\$86,954</b>

Changes Result in One New Full-time Position



## QUESTIONS?



# COMMUNITY DEVELOPMENT

Presented by:

**CARRIE TAI, AICP**

*Community Development Director*

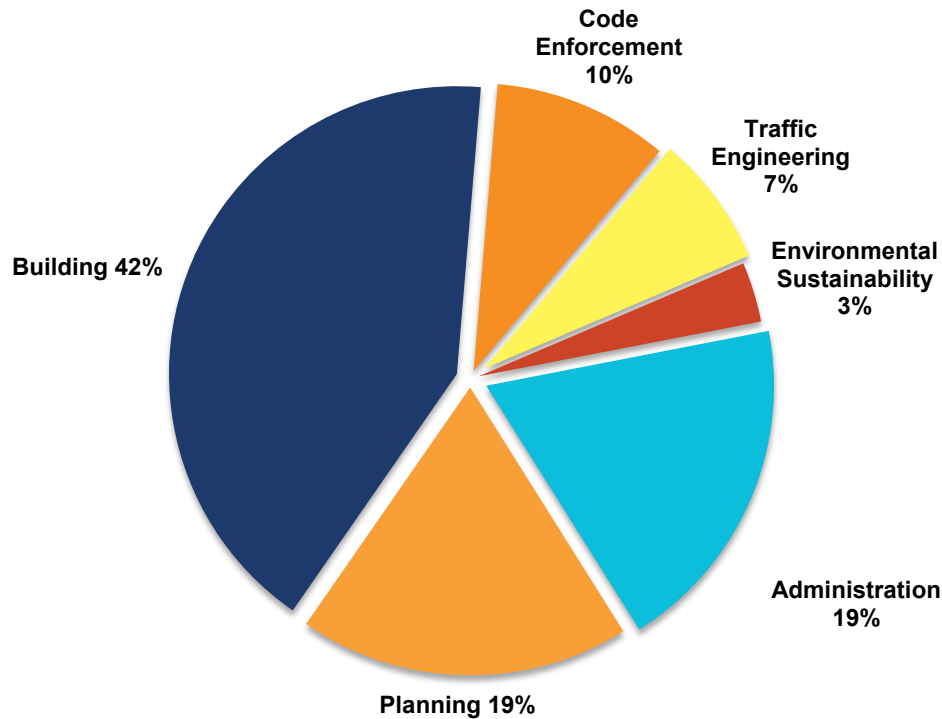


# COMMUNITY DEVELOPMENT

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## FY 2022-23 Department Expenditure by Program

See Budget Book  
Pages 259-279



	FY 2023 Proposed
<b>Program Expenditures</b>	
Administration	\$1,344,233
Planning	1,306,043
Building	2,929,052
Code Enforcement	691,609
Traffic Engineering	520,259
Environmental Sustainability	236,758
<b>Total</b>	<b>\$7,027,954</b>
<b>Full-Time Positions</b>	<b>33</b>



# COMMUNITY DEVELOPMENT

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## BY THE NUMBERS IN 2021

### PERMITS

**455**

RESIDENTIAL

**83**

COMMERCIAL

**417**

ELECTRICAL

**154**

MECHANICAL

**152**

SOLAR SYSTEMS

**178**

RE-ROOF

**306**

RIGHT-OF-WAY STREET USE

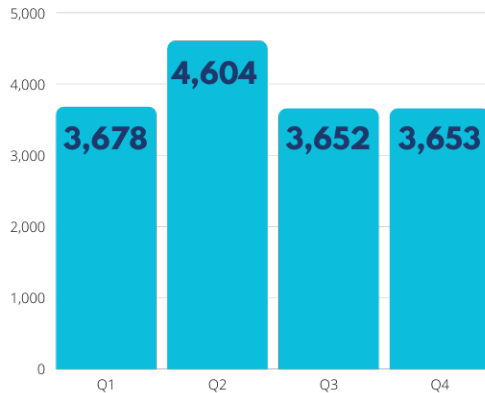
**285**

TEMPORARY PARKING

**954**

TEMPORARY ENCROACHMENT PERMITS

### BUILDING INSPECTIONS



### CODE ENFORCEMENT

**799**

NEW CODE ENFORCEMENT CASES

**1,152**

CLOSED CODE ENFORCEMENT CASES



### ENVIRONMENTAL SUSTAINABILITY

**750,325** ENGAGEMENT OPPORTUNITIES AND OVERALL REACH ON ENVIRONMENTAL SUSTAINABILITY INITIATIVES AND EDUCATIONAL EVENTS\*

Completed 10 years of the **GREEN BUSINESS PROGRAM** and certified 70 businesses resulting in:

**1,186,222** pounds of GHG reduced (Equivalent to planting 8,897 trees)

**837,795** kilowatts of energy saved

**1,654,660** pounds of solid waste diverted

**5,589,546** gallons of water saved

\*Metric accounts for reach beyond the City's population via events, circulated notices, and social media. The metric also counts the same individuals whom may be viewing numerous outreach communications.

**678** RESIDENTIAL BUILDING RECORD REPORTS

**281** DEPARTMENT RESPONSES TO PUBLIC RECORDS REQUESTS





# COMMUNITY DEVELOPMENT

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## PERFORMANCE MEASURES

### BUILDING AND PLANNING SERVICES TURNAROUND TIME

EXCELLENT MUNICIPAL SERVICES

**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
80%

**TARGET**  
**2022-2023**  
Budget  
90%



The department reviews applications and plan checks for various projects throughout the City. The Planning Division's goal is to review discretionary applications for completeness within 30 days, which is a State requirement. The Building Division's goal is to complete major plan checks within six weeks (average) and minor plan checks (such as re-roofs, window change outs, solar systems, electric vehicle chargers, etc.) within two business days.

### BUILDING INSPECTIONS COMPLETED BY NEXT BUSINESS DAY

SAFETY & HEALTH OF THE COMMUNITY

**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
95%

**TARGET**  
**2022-2023**  
Budget  
95%



Construction projects within the City require numerous inspections. All inspections that are submitted on a working day prior to 3:00 P.M. are scheduled for inspection the next business day.

### CODE ENFORCEMENT SERVICE REQUESTS REVIEWED WITHIN TWO DAYS

SAFETY & HEALTH OF THE COMMUNITY

**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
87%

**TARGET**  
**2022-2023**  
Budget  
95%



Code Enforcement staff are responsible for ensuring compliance with construction rules, the Municipal Code and applicable regulations to maintain a safe and healthy community. New requests are expected to be reviewed and acknowledged within two days of receipt, after which staff performs more in-depth work to gain compliance.

\*This is a new performance measure identified for this FY and data will be tracked in future years. In some circumstances, data was not provided in a given year.



# COMMUNITY DEVELOPMENT

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- Key Objectives in FY 2022-2023
  - Comply with all legally-mandated housing requirements
  - Oversee major development projects (Manhattan Village mall, Sunrise senior living, Sepulveda hotel)
  - Continually improve the plan review process
  - Complete the triennial Building Code update
  - Perform proactive enforcement on targeted issues
  - Evaluate and implement Neighborhood Traffic Management Plans in various locations
  - Continue to implement plan to electronically digitize, organize and store all department files
  - Develop outdoor dining and business use of public right-of-way program



# COMMUNITY DEVELOPMENT

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	New Full-Time	
<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Add Planning Technician	+1	\$85,719
Add Part-time Office Assistant		21,245
	<i>SUBTOTAL</i>	\$106,964
<b>OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Development of Outdoor Dining and Business Use of ROW Program (One-time)		\$245,000
Historic Preservation Resource Survey		15,000
	<i>SUBTOTAL</i>	\$260,000
<b>GENERAL FUND TOTAL</b>		<b>\$366,964</b>

Changes Result in One New Full-time Position

Note: Planning and Building Programs are offset by Cost Recovery Fees.



# COMMUNITY DEVELOPMENT

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## QUESTIONS?



# PUBLIC WORKS

Presented by:

**ERICK LEE**

*Public Works Director*

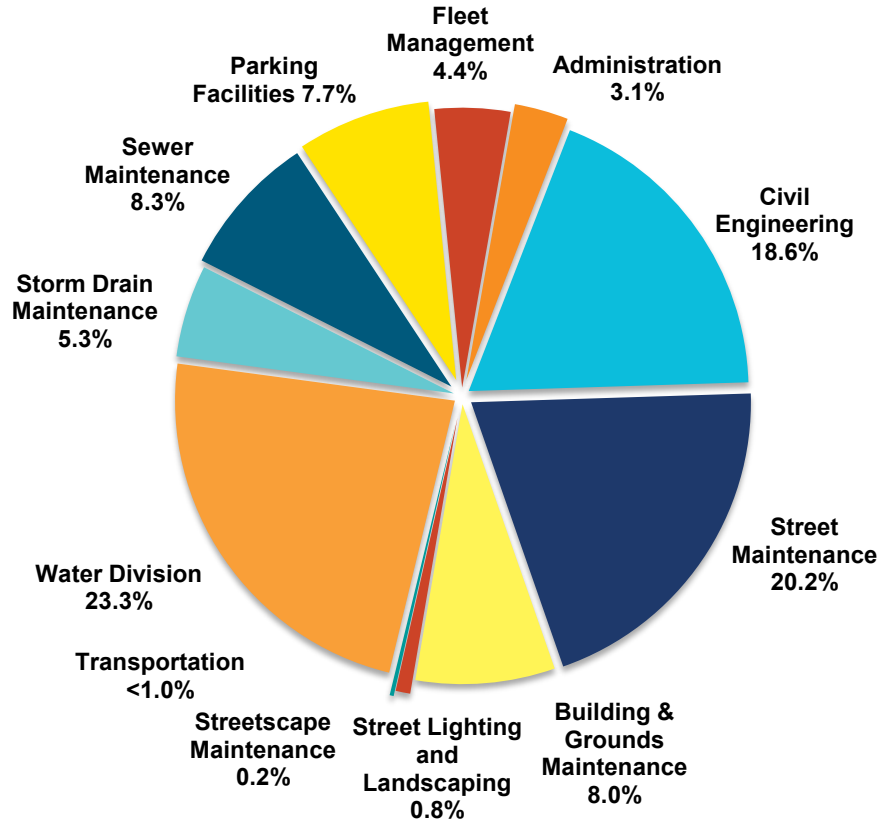


# PUBLIC WORKS

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See Budget Book  
Pages 281-317

## FY 2022-23 Department Expenditure by Program



Program Expenditures	FY 2023 Proposed
Administration	\$1,774,644
Civil Engineering	10,607,304
Street Maintenance	11,491,528
Building & Grounds	4,585,746
Transportation	673
Street Lighting & Landscaping	480,679
Streetscape Maintenance	131,343
Water Division	13,304,706
Storm Drain Maintenance	3,036,564
Sewer Maintenance	4,710,392
Parking Facilities	4,389,280
Fleet Management	2,490,440
<b>Total</b>	<b>\$57,003,299</b>
<b>Full-Time Positions</b>	<b>71</b>



# PUBLIC WORKS

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## BY THE NUMBERS IN 2021



### URBAN FORESTRY SECTION

**12,000**

NUMBER OF TREES UNDER OUR JURISDICTION



### UTILITIES SECTION MAINTAINS

**13,700**

WATER METERS

**1,800**

WATER VALVES

**900+**

FIRE HYDRANTS

**103**

MILES OF WATER MAINS

**1**

WATER PLANT

**112**

MILES OF WATER DISTRIBUTION PIPELINES

**83,538**

FEET OF CITY-OWNED STORM LINES

**43,805**

FEET OF LOS ANGELES COUNTY-OWNED STORM LINES

**800**

CATCH BASINS

**5**

STORM WATER SUMPS

**8** CONTINUOUS DEFLECTION SYSTEMS



### STREETS MAINTENANCE SECTION MAINTAINS

**237,000**

LINEAR FEET OF PAVEMENT MARKING

**17,000**

STREET SIGNS

**120**

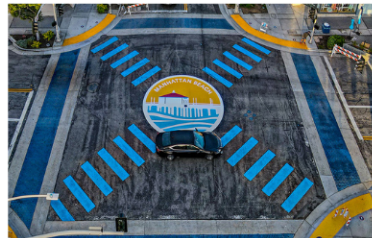
MILES OF PAVED STREETS

**36**

NEW TRAFFIC SIGNAL POLES

**2**

NEW MULTI DIRECTIONAL SCRAMBLE CROSSWALKS



Crosswalk at Manhattan Ave. & MBB  
(photo credit @paultowerphotography)

**#1 WINNER OF THE SOCAL AMERICAN PUBLIC WORKS ASSOCIATION BEST AWARD FOR THEIR "DOWNTOWN TRAFFIC SIGNAL IMPROVEMENT PROJECT" UNDER THE "TRAFFIC, MOBILITY & BEAUTIFICATION" CATEGORY!**



**6,950**

SERVICE/WORK ORDER REQUESTS ON AVERAGE PER YEAR



**250**

VEHICLE, EQUIPMENT & GENERATORS



**450**

KIOSK PAID PARKING SPACES (METLOX)



**1,358**

SINGLE SPACE PARKING METERS



**8**

CITY OWNED PUBLIC PARKING LOTS



**4**

STATE PIER PARKING LOTS



**2**

COUNTY-OWNED PARKING LOTS



# PUBLIC WORKS

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## PERFORMANCE MEASURES

### % DISTRIBUTED WATER EXTRACTED FROM CITY-OWNED WELLS

SAFETY & HEALTH OF THE COMMUNITY



**2019-2020**  
Actual  
3%

**PRIOR YEAR**  
**2020-2021**  
Actual  
1%

**2021-2022**  
Estimate  
7%

**TARGET**  
**2022-2023**  
Budget  
12%

Most of the City's water is imported. Manhattan Beach invests in local water pumping and is implementing plans to improve the resiliency of its water supply.

### % REPORTED GRAFFITI REMOVED WITHIN 1 BUSINESS DAY

EXCELLENT MUNICIPAL SERVICES



**2019-2020**  
Actual  
89%

**PRIOR YEAR**  
**2020-2021**  
Actual  
96%

**2021-2022**  
Estimate  
95%

**TARGET**  
**2022-2023**  
Budget  
100%

The City prioritizes the removal of graffiti. The Maintenance Division aims to remove graffiti within 1 business day of it being reported to the City.

### % POTHOLES REPAIRED WITHIN 2 BUSINESS DAYS

SAFETY & HEALTH OF THE COMMUNITY



**2019-2020**  
Actual  
67%

**PRIOR YEAR**  
**2020-2021**  
Actual  
80%

**2021-2022**  
Estimate  
85%

**TARGET**  
**2022-2023**  
Budget  
100%

The City prioritizes the repair of potholes. The Maintenance Division aims to repair potholes within 2 business days of them being reported to the City.





- Key Objectives in FY 2022-2023
  - Complete the following City Council Work Plan items:
    - Utility Underground Assessment Districts
    - Downtown and North Manhattan Beach Beautification
    - Senior & Scout House Project (Including Joslyn Center Façade)
    - Uniform Citywide Wayfinding Sign Program Phase I Implementation
  - Complete or accomplish milestones on 30 Capital Improvement Projects
  - Establish a maintenance inspection program
  - Revitalize parks and landscaped areas
  - Reduce water use and reliance on imported water



# PUBLIC WORKS

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<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>	<b>New Full-Time</b>	
Add Associate Engineer	+1	\$125,976
Add Engineering Management Analyst	+1	111,627
Eliminate Part-time Engineering Management Analyst		(37,766)
Upgrade Senior Civil Engineer → Principal Civil Engineer		8,158
Add Maintenance Inspector	+1	86,051
Add Maintenance Worker III	+1	85,373
Eliminate two "frozen"/unfilled Maintenance Worker I/II's	-2	-
Add 2 Part-time Maintenance Worker I/II		55,812
<b>Subtotal General Fund</b>	<b>+2</b>	<b>\$435,231</b>
Add 2 Utilities Technicians	+2	\$192,024
Add Water Treatment Operator	+1	88,396
Reclass Utilities Management Analyst → Utilities Senior Management Analyst		5,285
<b>Subtotal Water Fund</b>	<b>+3</b>	<b>\$285,705</b>
Add Lead Sewer Maintenance Worker (Wastewater Fund)	+1	\$97,577
Add Sewer Maintenance Worker (Wastewater Fund)	+1	81,841
<b>Subtotal Wastewater Fund</b>	<b>+2</b>	<b>\$179,418</b>
<b><i>SUBTOTAL</i></b>		<b>\$900,354</b>

**Changes Result in Seven New Full-time Positions:**

General Fund	+2
Water Fund	+3
Wastewater Fund	+2



# PUBLIC WORKS

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## OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:

Parks Deferred Maintenance (One-time)	\$1,000,000
Business Areas Beautification (One-time)	525,000
Engineering Project Management Support (One-time)	330,000
Hydrant Monitoring System (Water Fund)	18,043
<i>SUBTOTAL</i>	<b>\$1,873,043</b>
<b>GENERAL FUND TOTAL</b>	<b>\$2,290,231</b>
<b>WATER FUND TOTAL</b>	<b>303,748</b>
<b>WASTEWATER FUND TOTAL</b>	<b>179,418</b>
<b>TOTAL ALL FUNDS</b>	<b>\$2,773,397</b>



## QUESTIONS?



# INFORMATION TECHNOLOGY

Presented by:

**TERRY HACKELMAN**

*Information Technology Director*

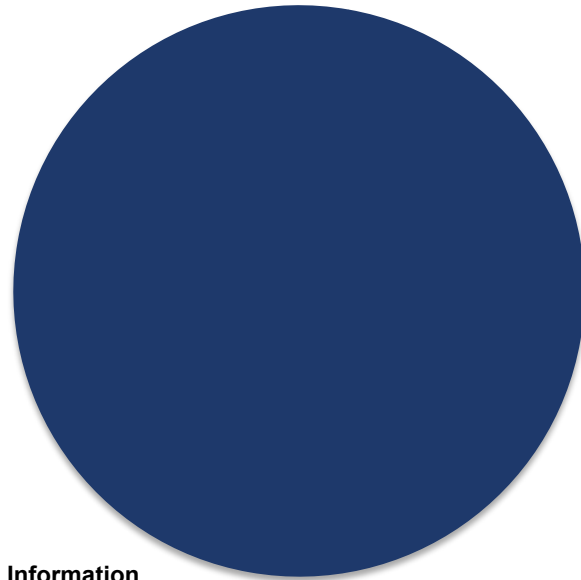


# INFORMATION TECHNOLOGY

"Note: This PowerPoint presentation is intended solely as a visual aid to an oral staff presentation of an agenda report topic. In the event of any differences between the presentation and the agenda report, the information in the agenda report prevails."

## FY 2022-23 Department Expenditure by Program

See Budget Book  
Pages 319-329



Information  
Technology  
100%

	FY 2023
<b>Program Expenditures</b>	<b>Proposed</b>
Information Technology	\$4,276,387
<b>Total</b>	<b>\$4,276,387</b>
<b>Full-Time Positions</b>	<b>10</b>



# INFORMATION TECHNOLOGY

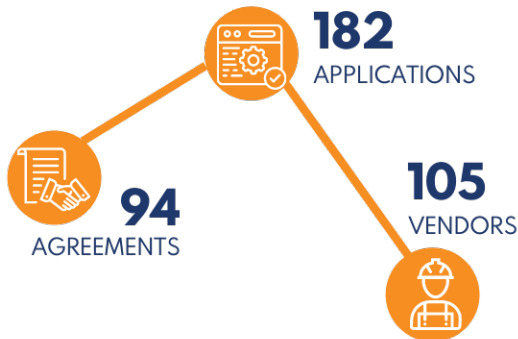
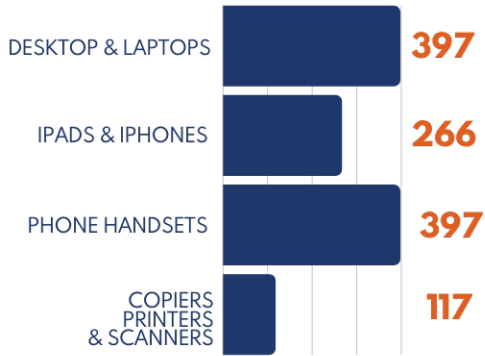
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## BY THE NUMBERS IN 2021



**SUPPORTED USERS**

### END-USER TECHNOLOGY



## DATA CENTER AND NETWORK ENVIRONMENT



**DID YOU KNOW?**



**53TB = 5,300,000**  
DATA MANAGED  
DIGITAL COPIES OF WEBSTER'S COLLEGIATE DICTIONARIES



# INFORMATION TECHNOLOGY

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## PERFORMANCE MEASURES

### USER SATISFACTION RATING AS EXCELLENT OR GOOD

EXCELLENT MUNICIPAL SERVICES

**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
N/A\*

**TARGET**  
**2022-2023**  
Budget  
85%



As a new performance measure, the Information Technology Department will begin to assess and survey the user (customer) satisfaction rate and will seek to maintain a baseline of 75% satisfaction with services.

### PERCENTAGE NETWORK INFRASTRUCTURE UPTIME

EXCELLENT MUNICIPAL SERVICES

**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
N/A\*

**TARGET**  
**2022-2023**  
Budget  
99.9%



Maintain network Information Technology infrastructure uptime of 99.9% outside of required maintenance windows is critical to ensure the network remains available to City staff who provide essential services to residents.

### PERCENTAGE CITY ENTERPRISE APPLICATIONS UPTIME

EXCELLENT MUNICIPAL SERVICES

**2019-2020**  
Actual  
N/A\*

**PRIOR YEAR**  
**2020-2021**  
Actual  
N/A\*

**2021-2022**  
Estimate  
N/A\*

**TARGET**  
**2022-2023**  
Budget  
99.9%



Maintain City enterprise applications uptime of 99.9% outside of required maintenance windows. Some of the measured enterprise applications are Enterprise Resource Planning, Land Management, and Enterprise Document Management systems.

\*This is a new performance measure identified for this FY 22-23 and data will be tracked in future years. In some circumstances, data was not provided in a given year.





# INFORMATION TECHNOLOGY

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- Key Objectives in FY 2022-2023
  - Proactively monitor and enhance the City's multi-layer cyber solutions and protection
  - Advance IT infrastructure resiliency and performance
  - Align end-user support with evolving staff needs
  - Collaborate and support departments to implement technology
  - Implement M365 (cloud) solution
  - Perform major GIS platform upgrade
  - Upgrade hybrid broadcasting environment for City Council and other meetings



# INFORMATION TECHNOLOGY

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	New Full-Time	
<b>SERVICE DELIVERY INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
Add Technology Specialist	+1	\$106,445
Eliminate Part-time IS Specialist		(40,375)
Upgrade 2 IS Specialist positions → 2 Senior Technology Specialists		12,368
	<i>SUBTOTAL</i>	\$78,438

<b>OTHER INVESTMENTS INCLUDED IN PROPOSED BUDGET:</b>		
DRaaS - Disaster Recovery Service		\$78,000
Hybrid Computing Adoption		45,000
Microsoft 365 Add-ons		25,000
GIS Software Upgrades		20,000
HP DesignJet Z6810 42-in Plotter		14,000
	<i>SUBTOTAL</i>	\$182,000
<b>INFORMATION TECHNOLOGY FUND TOTAL</b>		<b>\$260,438</b>

Changes Result in One New Full-time Position



## QUESTIONS?

