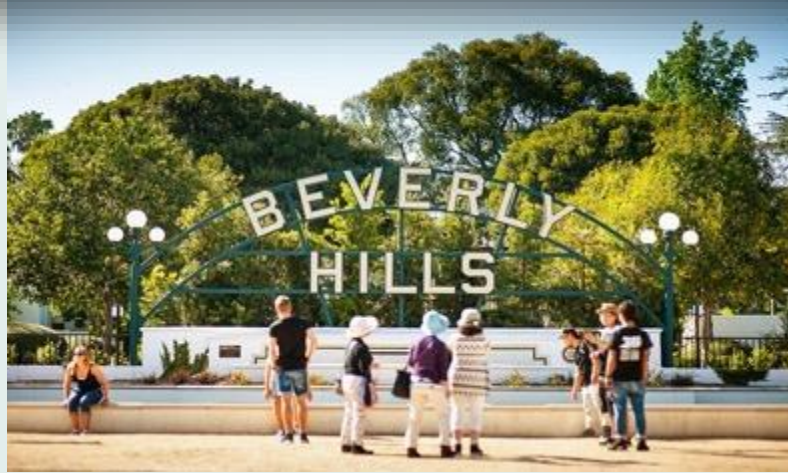




COMMUNITY SERVICES



Strategic Plan City Council Presentation

Nancy Hunt-Coffey, Director

Jan Perkins, Vice President, Management Partners

March 5, 2019



Overview

Purpose: To set priorities for the Community Services Department over the next three years and align expectations regarding existing capacity and resources needed to carry out the desired priorities.

The strategic plan incorporates

Council projects and priorities

Commission projects and interests

Critical community and organizational needs and opportunities

Identification of resources needed

The strategic plan includes

Mission

Vision

Values

Goals

Strategies

Implementation Action Plan





City of Beverly Hills Vision Statements



1

Beverly Hills offers the highest quality of life achievable and maintains a unique and friendly character for residents, visitors, and neighbors.

2

Beverly Hills is a world-class community, offering an extraordinary environment, activities, and events.

3

Beverly Hills is known throughout the region, state and nation as a leading edge, innovative community in its government, business, and technology programs.

4

Beverly Hills is committed to being the safest city in America.

5

Beverly Hills is known internationally for its alluring and distinctive hotels, retail stores, restaurants, and entertainment and headquarter businesses.



Compelling Need for the Plan



Major
changes over
the last 10
years

Organizational restructuring

Increase in value and complexity of **capital projects**

Increase in amount and type of **arts and cultural programming**

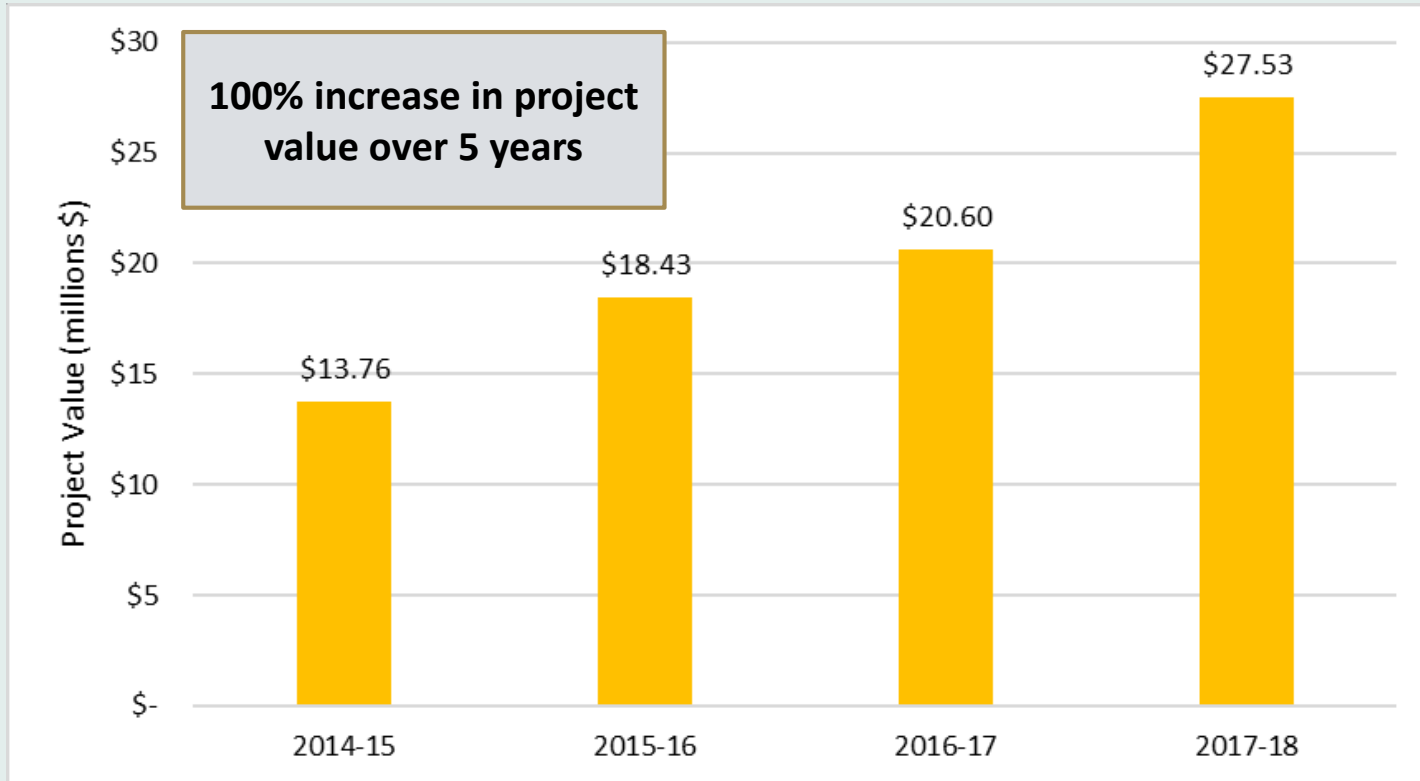
Mission of **human services** has grown

Frontline **customer service needs** have increased

Need to align priorities with
capacity and resources



Project Administration



»Projects are more complex

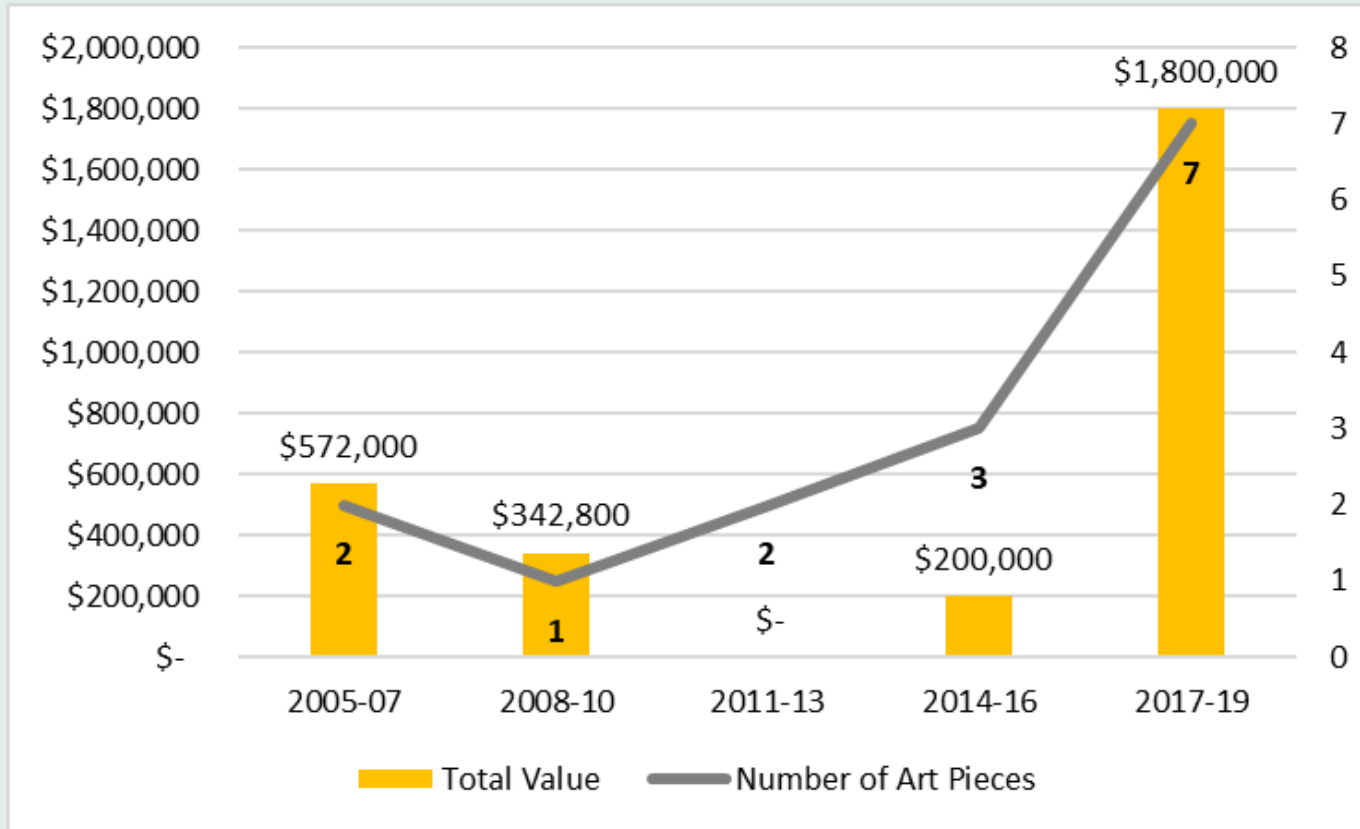
Numerous projects planned

Art installations

Careful administration required for each project



Arts and Culture



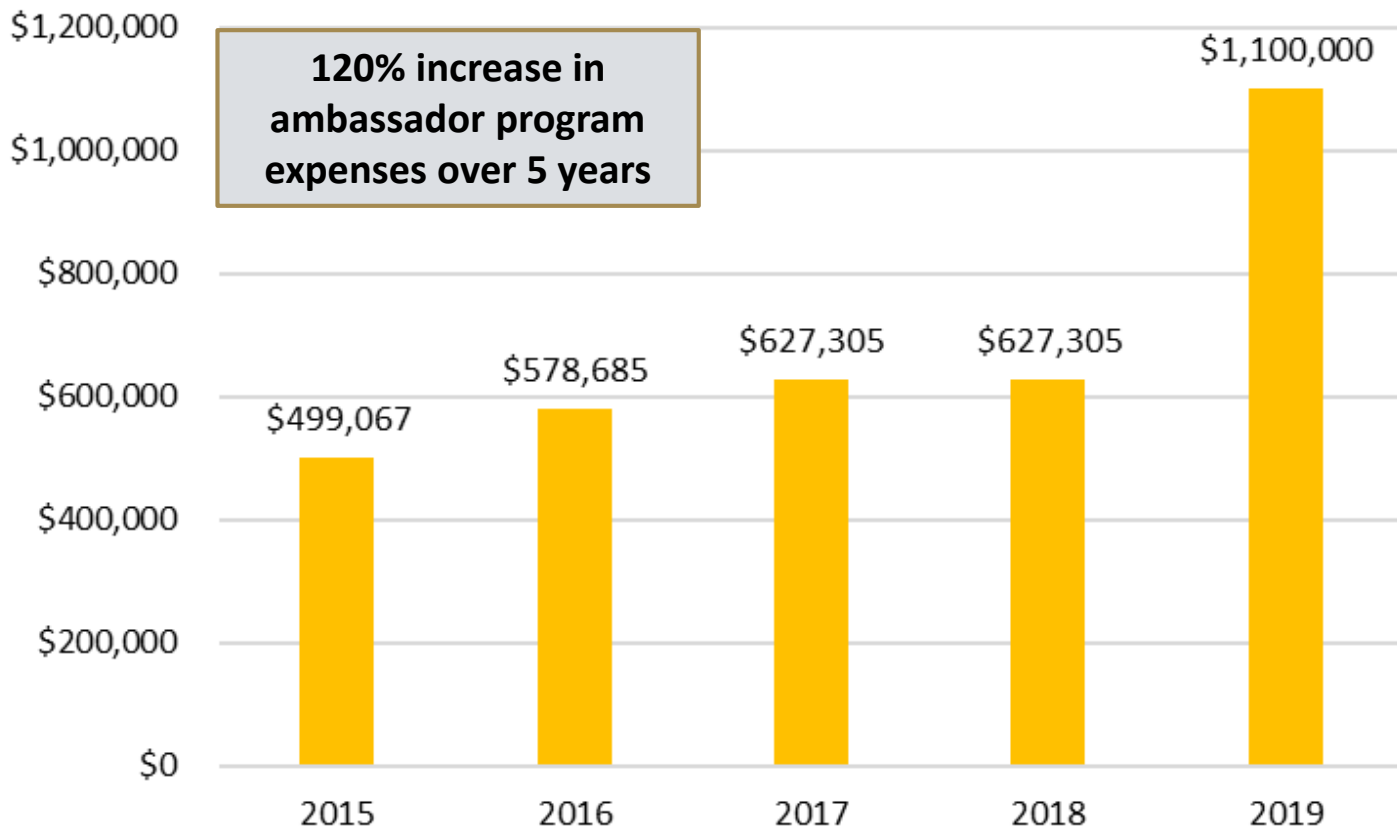
»Greater emphasis by Council on arts and culture needs and interests

»Commission's interest in installing new art

»Pace of acquisitions increasing substantially: from 1 to 3 per 3-year period to 7



Social Services



»Division now responsible for Park Rangers and Ambassador Program

Community Assistance Grant Fund program has grown by, on average, 14% each year for 5 years

Careful administration required for each project



Customer Service



**High value for the City and
our department**





Customer Service



**High value for the City and
our department**



**Steady customer service
contacts in some places**



**700,000
annual
library
attendance**



Customer Service



**140% increase
at Roxbury
from 135 per
year to 325 per
year**

**High value for the City and
our department**



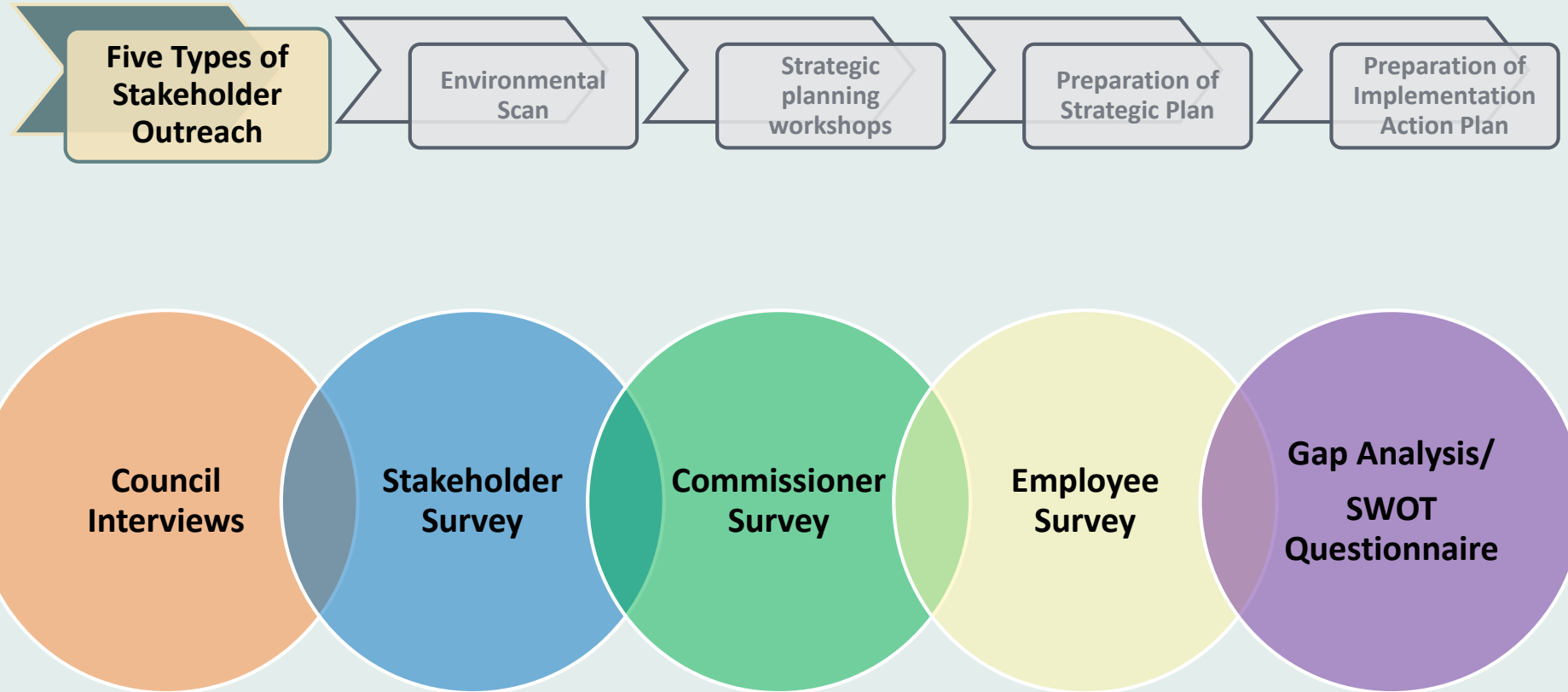
**Steady customer service
contacts in some places**



**Significant increase in facility
rentals**



Strategic Plan Process





Strategic Plan Process



Internal and ***external*** factors important in considering goals and strategies for the future:

- ✓ Budget information
- ✓ Existing services provided (and how they have changed)
- ✓ Service demand drivers
- ✓ Demographic trends and projections
- ✓ Infrastructure needs
- ✓ Regional and state mandates and issues
- ✓ External partnerships or agreements
- ✓ Other citywide initiatives



Strategic Plan Process

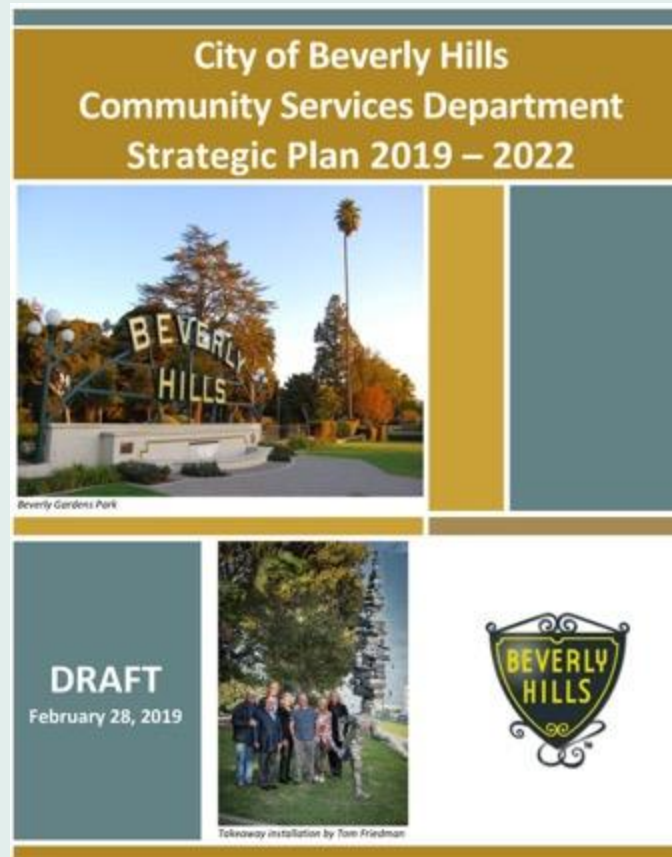
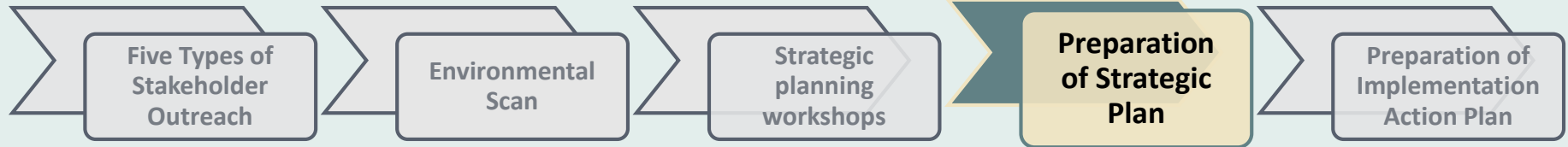


Two workshops were conducted including department staff and Commission representatives



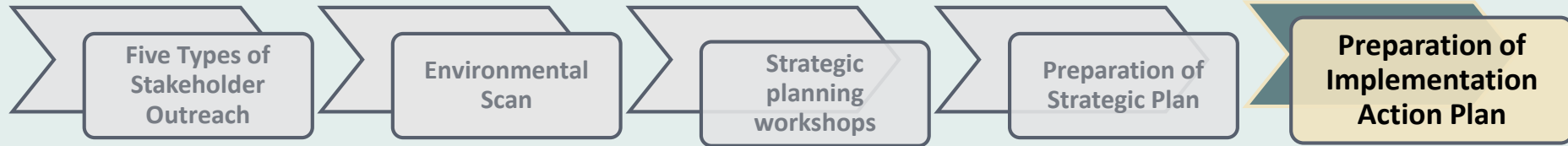


Strategic Plan Process





Strategic Plan Process



Goal / Strategy	Year to Begin Strategy 1, 2, 3	Lead Staff From CSD	Other Departments Involved	Budget Resources Currently Available Yes/No	Project Management Involved Yes/No	Comments - Status
Goal A: Offer programs and services that meet the evolving needs of the Beverly Hills community.						
Strategy 1: Implement specific improvements to enhance the effectiveness of the City's programs which address vulnerable populations, as listed below.						
a) Examine options to enhance homeless programs by addressing emergency psychiatric crisis situations. (e.g., creation of psychiatric emergency team)	Year 1	Jim	BHPD	No	No	Will need additional social worker level staff
b) Work collaboratively with Fire Department Nurse Practitioner Unit to manage the psycho-social needs of residents (frail elderly and homeless)	Year 1	Jim	BHFD	No	No	Pilot program for BHFD for one year. If program continues, will need additional social worker level staff

¹Fiscal Year 1 represents FY 2019-20, Fiscal Year 2 represents FY 2020-21, and Fiscal Year 3 represents FY 2021-22.



Mission, Vision and Values



Mission

To enrich life by providing exceptional community experiences



Vision

To foster a high quality of life and an active, engaged and compassionate community

Values



Service-oriented

Community

Professional

Fun

Ethical

Each value is described in the strategic plan



Four Multi-Year Goals



Goal A. Programs and Services

Offer programs and services that meet the evolving needs of the Beverly Hills community.



Goal B. Attractive and Efficient Facilities and Parks

Provide attractive and efficient facilities that meet the needs of community members.



Goal C. Organizational Effectiveness

Strengthen departmental effectiveness in delivering valued, high quality services.

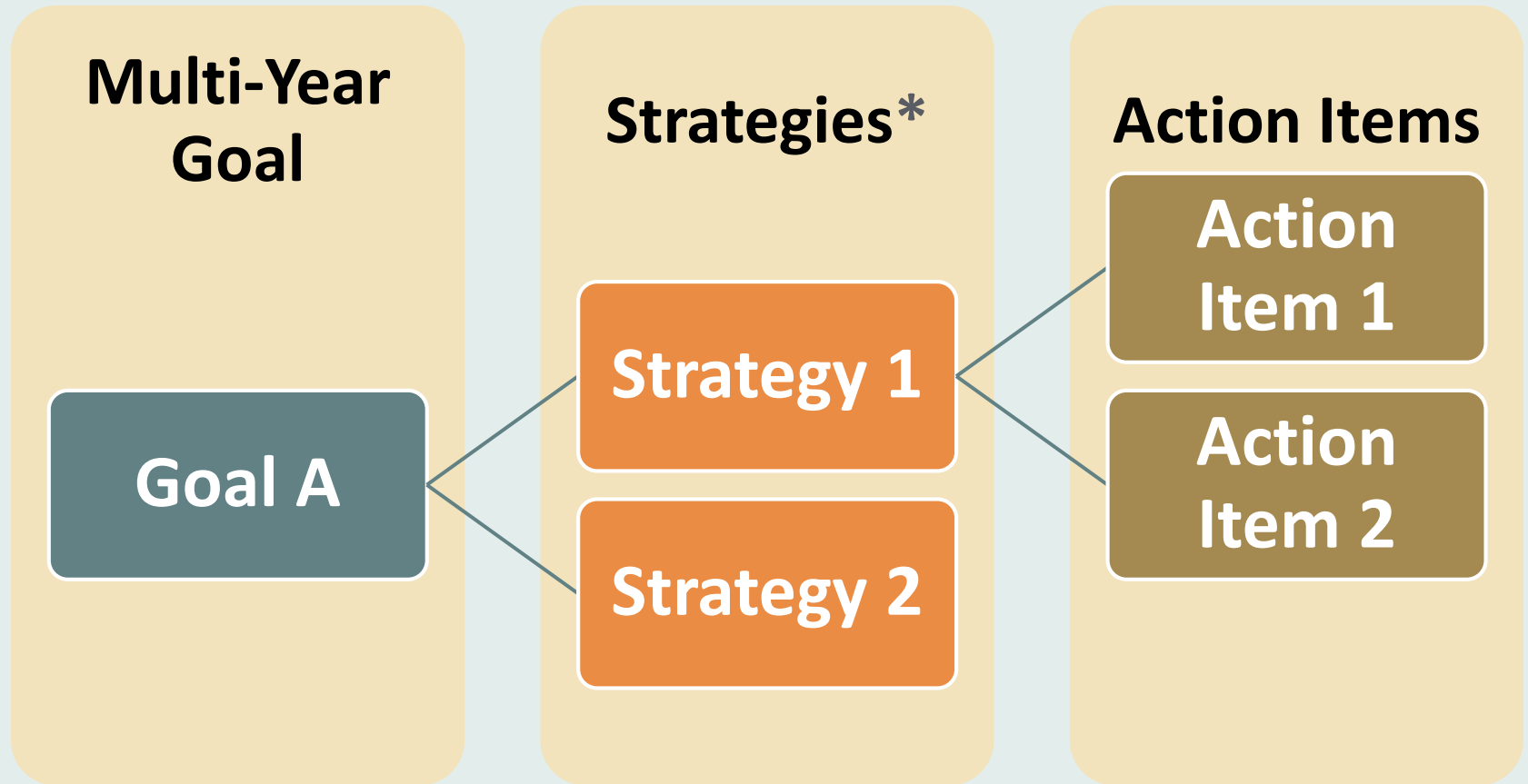


Goal D. Community Engagement, Customer Service and Communication

Deliver quality customer service and foster effective communication and engagement with the community to encourage participation in city-sponsored activities and events.



Strategies



For each strategy and action item, a **year has been assigned for implementation*

If added resources are needed an **R is shown*



Goal A. Programs and Services

1. Enhance the effectiveness of the City's programs which address vulnerable populations.

2. Evaluate possible efficiencies and to maximize budget flexibility.

3. Create a unified vision for Greystone Mansion and Gardens.

4. Promote arts and culture.

5. Support and enhance City's civility and kindness initiatives.

**Five Key Strategies:
Numerous action items
identified**





Goal B. Attractive and Efficient Facilities and Parks

Five Key Strategies: *Numerous action items identified*



1. Update the Joint Powers Agreement (JPA) between the City and BHUSD.

2. Implement park improvements with specified Ranger enhancements.

3. Implement specified improvements at Greystone Mansion and Gardens.

4. Implement space improvements at the library.

5. Implement park improvements.



Goal C. Organizational Effectiveness

1. Analyze staffing needs

2. Improve effectiveness of working with commissions.

3. Implement appropriate staff training.

4. Build on existing cross-department effectiveness and communication.

5. Streamline processes with contract vendors and instructors.

6. Evaluate the organizational structure to determine overall efficiency and effectiveness.

**Six Key Strategies:
*Numerous action items
identified***





Goal D. Community Engagement, Customer Service and Communication

Seven Key Strategies: *Numerous action items identified*



1. Implement technology improvements.

2. Assess existing practices with outside groups that raise funds for department activities and projects.

3. Regularly monitor the Beverly Hills Ambassador Program.

4. Develop an annual report for the Community Services Department.

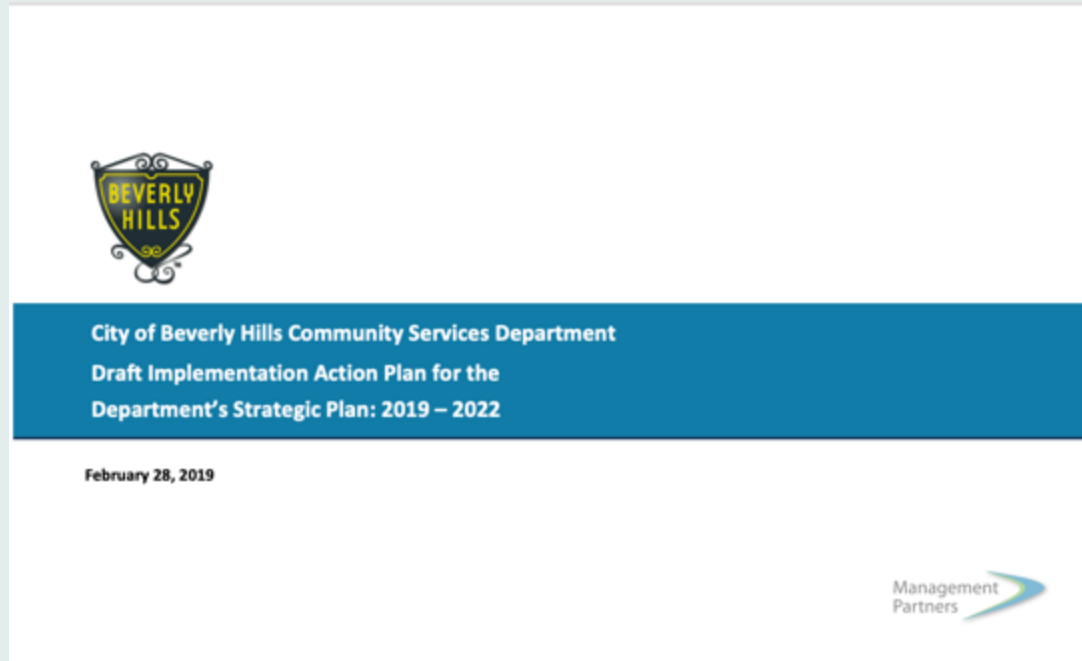
5. Implement a library card promotion for all BHUSD school children.

6. Develop a community communication and marketing plan.

7. Develop an internal communication plan.



Implementation Action Plan



- **Identifies phasing, lead assignments and resources needed**
- **Will continue to be refined and developed**
- **Will be used to track and report progress to Council, City Manager, Commissions and others**



Resources Needed

Project Administration

1 Management Analyst*
(Greystone, La Cienega, installation of new art)

Arts and Culture

1 Senior Recreation Supervisor*

1 Recreation Supervisor*

Social Services

1 Full-Time Licensed Social Worker

1 Part-Time Licensed Social Worker

Front Line Customer Service

1 Full-Time Recreation Coordinator (Roxbury)

2 Part-Time Administrative Clerk II (Roxbury)

- 2 full time permanent staff
- 3 limited term staff
- 3 part time staff

**Denotes limited-term staff*



Resources Needed

Project Administration

1 Management Analyst*
(Greystone, La Cienega, installation of new art)

Arts and Culture

1 Senior Recreation Supervisor*

1 Recreation Supervisor*

Social Services

1 Full-Time Licensed Social Worker

1 Part-Time Licensed Social Worker

Front Line Customer Service

1 Full-Time Recreation Coordinator

2 Part-Time Administrative Clerk II (Roxbury)

41 individual strategies (56%)
require project management oversight

**Denotes limited-term staff*



Resources Needed

Project Administration

1 Management Analyst*

Arts and Culture

1 Senior Recreation Supervisor*

1 Recreation Supervisor*

Social Services

1 Full-Time Licensed Social Worker

1 Part-Time Licensed Social Worker

Front Line Customer Service

1 Full-Time Recreation Coordinator

2 Part-Time Administrative Clerk II (Roxbury)

Limited term recreation supervisor(s) needed for new arts and culture program

**Denotes limited-term staff*



Resources Needed

Project Administration

1 Management Analyst*

Arts and Culture

1 Senior Recreation Supervisor*

1 Recreation Supervisor*

Social Services

1 Full-Time Licensed Social Worker

1 Part-Time Licensed Social Worker

Front Line Customer Service

1 Full-Time Recreation Coordinator

2 Part-Time Administrative Clerk II (Roxbury)

Increased need for ongoing:

- Coordination of regional homeless efforts
- Management of the City's Community Assistance Grant Funding program (increase of 66% over 5 years)

**Denotes limited-term staff*



Resources Needed

Project Administration

1 Management Analyst*

Arts and Culture

1 Senior Recreation Supervisor*

1 Recreation Supervisor*

Social Services

1 Full-Time Licensed Social Worker

1 Part-Time Licensed Social Worker

Front Line Customer Service

1 Full-Time Recreation Coordinator

2 Part-Time Administrative Clerk II (Roxbury)

Part-time administrative clerk IIs and one recreation coordinator would be assigned to Roxbury

**Denotes limited-term staff*



Technology and Park Rangers

Technology



- Work program identified
- Need to identify the staffing needs to achieve the work program

Will return at a later date

Park Rangers



- Increases in special events during the past several years

Separate budget request for additional part-time rangers has been submitted due to increases in special events over the years



Recommendation to Council



**Approve and Adopt
Community Services
Strategic Plan**





Questions and Comments





Appendix— Department Programs

Beverly Hills Public Library



Reference Services and Programs

Circulation and Patron Services

Passport Services

Outreach Services

Technology Services

Recreation and Parks



Community and Cultural Events

Farmers' Market

Greystone Mansion and Estate

Citywide Volunteer Program

Public Art

Facility Rentals

Youth and Adult Sports Leagues

Local Community Group
Partnerships

Human Services



Social Services Safety Net

Community Assistance Grant
Funding

Community Development Block
Grants (CDBG)

Community and Homeless
Outreach

Residential Tenant/Landlord
Forum

Ambassador Program

Park Rangers



About the Community Services Department



23 annual special events



694,321 people entered the library in 2018



Over 15,400 annual registrations in recreation classes, camps, and programs



3 Commissions: *Fine Art, Recreation and Parks, and Human Relations*



9,333 passports processed in 2018



Over 170,000 square feet of facility space managed