



**City of Manhattan Beach  
Community Priority Budget Meeting  
Thursday, March 5, 2015  
Joslyn Community Center – Ocean Banquet Hall  
6:00 PM – 8:00 PM**

**MEETING AGENDA**

**1. Welcome and Introductions**

**2. Goals and Format for the Meeting**

**3. Your Budget Priorities**

Purpose: Capture participants' initial thoughts on their top budget priorities in advance of the budget overview and breakout sessions.

**4. City Budget Overview**

Purpose: Establish a common understanding of the City's budget and five key areas of investment, as well as the relationship between those key areas (as a percentage of the total budget and in dollars).

**5. Budget Area Breakout Stations**

Purpose: Provide an opportunity for participants to visit budget areas to learn more about the services and programs provided and their budget allocation. Gather individual priorities about total budget allocation and the allocation of resources within each category using worksheets.

**6. Revisiting Your Budget Priorities**

Purpose: Capture information from participants about their top budget priorities after participating in the budget overview and breakout stations.

**7. Next Steps, Wrap Up**



**City of Manhattan Beach  
Community Budget Priority Meeting  
March 5, 2015**

Budget Priority Worksheet

**Budget Area (please check one)**

- Police and Fire Services
- Parks and Recreation Programs
- Community Development
- City Infrastructure and Facilities
- Environmental Programs
- Support Services

**Is the amount currently allocated for this budget area (check one):**

- Too high       Too low       About the right amount

**If the amount is too low,**

- a. What amount should it be? \_\_\_\_\_
- b. What budget area(s) should receive less funding to make this one larger?  
\_\_\_\_\_
- c. Where would you appropriate any increase/which program areas would you increase?  
\_\_\_\_\_

**If the amount is too high**

- a. What amount should it be? \_\_\_\_\_
- b. What budget area(s) should receive the funding that you would reduce for this one?  
\_\_\_\_\_
- c. Where would you reduce appropriation/which budget areas would you reduce?  
\_\_\_\_\_

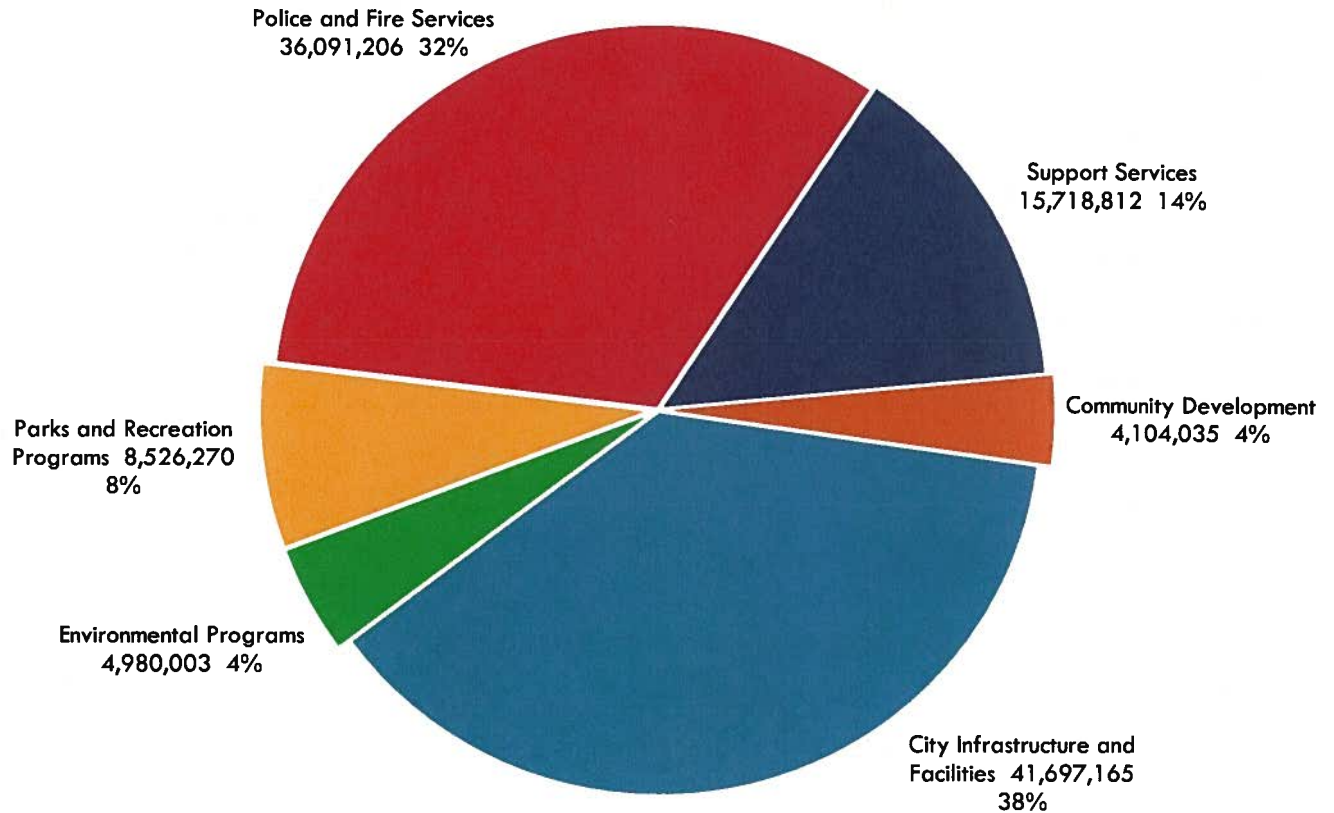
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**Within this particular budget area, what are the top two or three priorities that should be funded? In other words, which programs or services should be optimized or protected within this budget area?**

- 1. \_\_\_\_\_
- 2. \_\_\_\_\_
- 3. \_\_\_\_\_

**Thank you for your input! Please leave this worksheet with the staff at this station area.**

**Key Budget Areas**  
**FY 2014-15 Adopted Budget**

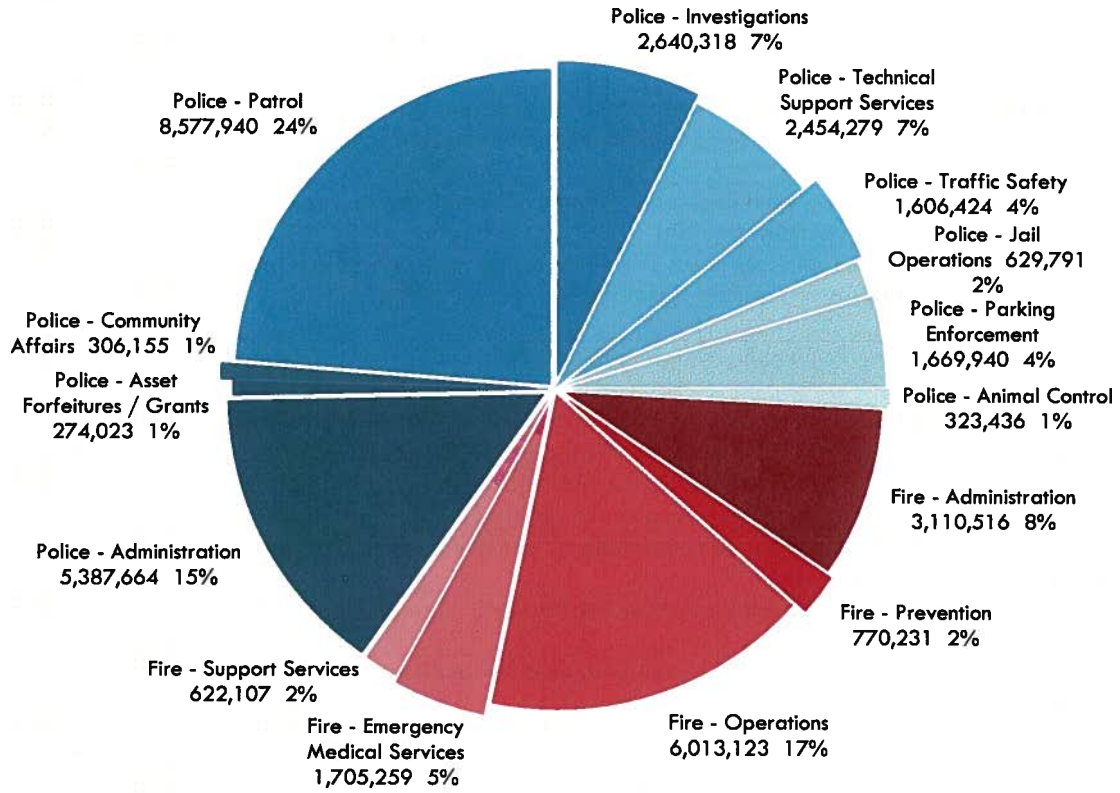


**Total FY 2014-15 Adopted Budget: \$111,117,491**

## Budget Area: Police and Fire Services

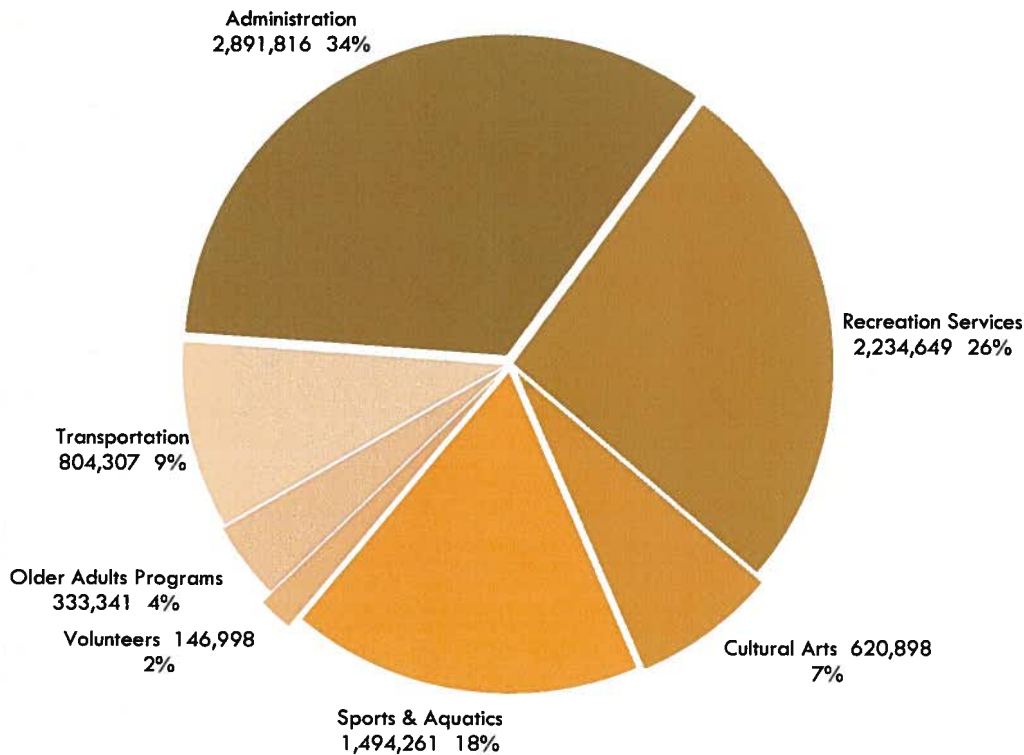
Major Program or Service	FY 2014-15 Adopted Budget
<b>Police</b>	
<b>Administration</b> (Management of law enforcement services, strategic planning, public communications, internal affairs, personnel & training, workers compensation, liability claims, debt financing for the Police Facility, facility maintenance, utilities, and insurance)	\$5,387,664
<b>Patrol</b> (Uniformed patrol officers; field operations management; patrol fleet; special programs, including K-9, SWAT, crisis negotiation, bike patrol, beach patrol, CSI, and field training)	\$8,577,940
<b>Investigations</b> (Investigations, School Resource Officers (2), court liaison, regional crime suppression taskforce participation (2))	\$2,640,318
<b>Technical Support</b> (Processes and maintains police reports, property and evidence, front desk staffing, field support services, department-wide technologies, 9-1-1 Dispatch services)	\$2,454,279
<b>Community Affairs</b> (Crime Prevention, Neighborhood Watch, volunteer programs, press relations)	\$306,155
<b>Traffic Safety</b> (Traffic enforcement, collision investigations, traffic control management, special events crowd and traffic management, crossing guard program)	\$1,606,424
<b>Parking Enforcement</b> (Enforcement of parking regulations, field support during routine and critical incidents, enforcement of municipal code violations)	\$1,669,940
<b>Animal Control</b> (Handling of animal welfare incidents, providing safe return of lost animals, animal sheltering contract)	\$323,436
<b>Jail Operations</b> (Short-term jail facility used for booking and housing arrestees awaiting arraignment)	\$629,791
<b>Asset Forfeiture/Grants</b> (Front-line equipment/resources funded by grant funds and one-time seizure moneys)	\$274,023
Police Total	\$23,869,970
<b>Fire</b>	
<b>Administration</b> (Management of local and area emergencies, procurement, strategic planning, public communications, volunteer programs, personnel & training)	\$3,110,516
<b>Prevention</b> (Protection of people and property through enforcement of the Fire Code, completion of plan checks, issuance of permits, permit inspections, public education)	\$770,231
<b>Fire Operations</b> (First responders to fires, medical aid, accidents, hazardous conditions, service calls and requests for mutual aid assistance)	\$6,013,123
<b>Emergency Medical Services</b> (Certified paramedics, medical supplies and equipment required for emergency medical assistance calls)	\$1,705,259
<b>Support Services</b> (Emergency preparedness, Community Emergency Response Team (CERT), Reserve Firefighter volunteer program, communications and public education)	\$622,107
Fire Total	\$12,221,236
<b>Total Police and Fire Services</b>	<b>\$36,091,206</b>

## Budget Area: Police and Fire Services



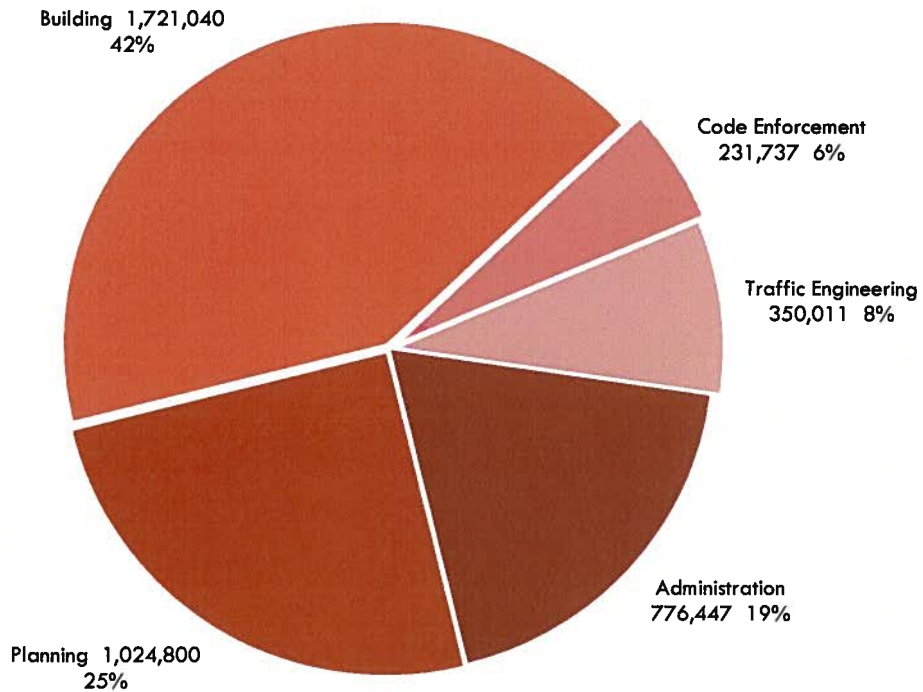
## Budget Area: Parks and Recreation Programs

Major Program or Service	FY 2014-15 Adopted Budget
<b>Parks and Recreation</b>	
<b>Administration</b> (Management of capital improvement projects; coordination of Parks and Recreation Commission, Library Commission, Cultural Arts Commission, and related ad hoc committees; Budget development; Coordination of City-wide community events)	\$2,891,816
<b>Recreation Services</b> (Large community special events; specialty classes; nature and outdoor recreation activities; facility, park and field reservations and operations; tennis operations and reservations; REC Program; Teen Center)	\$2,234,649
<b>Cultural Arts</b> (Visual, literary, musical, performing and public art programs and exhibitions)	\$620,898
<b>Sports &amp; Aquatics</b> (Sports and fitness classes, camps, leagues and tournaments; beach and swim programs)	\$1,494,261
<b>Volunteers</b> (Oversight of volunteer programs including City Hall Ambassadors, Older Adult Program volunteers, special event positions, playground and pool assistants, sports league coaches, and various opportunities within the Police Department)	\$146,998
<b>Older Adults Programs</b> (Programs related to health and fitness, arts and crafts, table games, outdoor activities, drama, literature, movies, creative writing, educational programs, discussion groups, luncheons and dances)	\$333,341
<b>Transportation</b> (Predominantly funded by Proposition "A" Local Return Transportation dollars, services include Dial-A-Ride, bus pass subsidies, recreation bus trips for all ages, and fixed route bus services provided by Ocean Express and Beach Cities Transit)	\$804,307
<b>Total Parks and Recreation Programs</b>	<b>\$8,526,270</b>

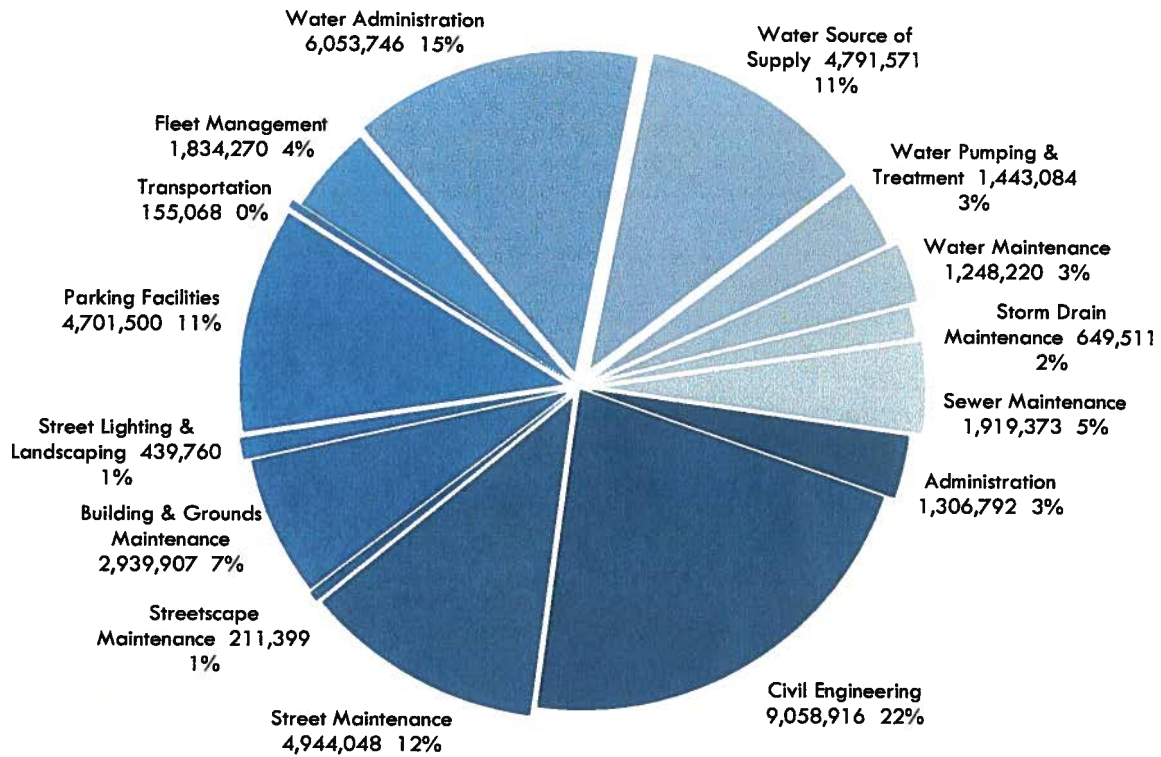


## Budget Area: Community Development

Major Program or Service	FY 2014-15 Adopted Budget
<b>Community Development</b>	
<b>Administration</b> (Budget development and control, implementation of department-wide Strategic Plan Initiatives and special projects including the Downtown Specific Plan and Mobility Plan update)	\$776,447
<b>Planning</b> (Review of all discretionary land use applications such as use permits, variances and coastal permits, as well as updates to the General Plan, Zoning Map, Municipal Code and Local Coastal Program; Review of Plan Checks and permits to ensure conformance with local zoning, State regulations, and CEQA compliance)	\$1,024,800
<b>Building</b> (Permit processing and plan review for all new residential and commercial projects, home additions and remodels, and commercial tenant improvements; inspection of all construction projects)	\$1,721,040
<b>Code Enforcement</b> (Code Enforcement Officers proactively work with residents and the construction community to address quality of life concerns as well as conduct investigations and inspections to ensure compliance with municipal codes and applicable health and safety codes)	\$231,737
<b>Traffic Engineering</b> (Review of traffic requests, implementation of traffic control measures and parking permits, enhancements to pedestrian and bicycle facilities, and preparation of transportation and parking studies)	\$350,011
<b>Total Community Development</b>	<b>\$4,104,035</b>



## Budget Area: City Infrastructure and Facilities



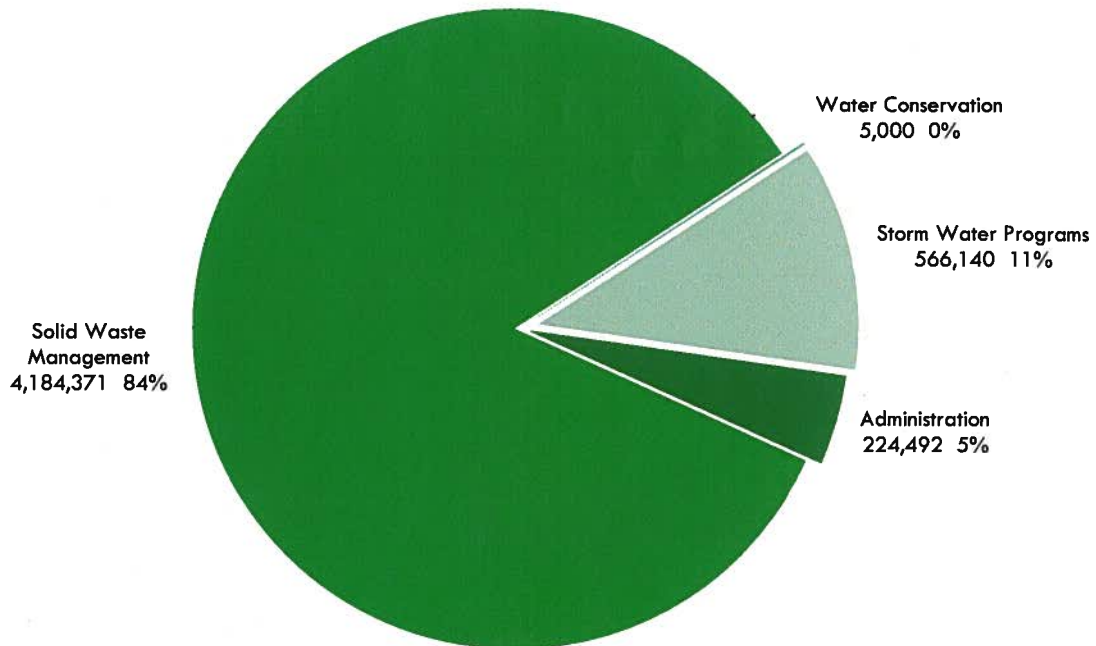


## Budget Area: City Infrastructure and Facilities

Major Program or Service	FY 2014-15 Adopted Budget
<b>Public Works</b>	
<b>Administration</b> (Executive management, budget development and control, grant management)	\$1,306,792
<b>Civil Engineering</b> (Development of Capital Improvement Plan, Management and inspection of capital improvement projects, traffic signal maintenance, and related capital improvement projects)	\$9,058,916
<b>Street Maintenance</b> (Includes Street Repair and Traffic Control operational budgets which affect proactive roadway inspections, maintenance, repair services, traffic median maintenance and traffic control markings; graffiti removal program; all Street Resurfacing capital improvement projects)	\$4,944,048
<b>Streetscape Maintenance</b> (Downtown Streetscape District includes power washing, tree and planter maintenance, street lighting and pest control)	\$211,399
<b>Building &amp; Grounds Maintenance</b> (Maintenance of City parks, facilities and school athletic fields under City control; electrical support at special events; all City facility capital improvement projects)	\$2,939,907
<b>Street Lighting &amp; Landscaping</b> (Street lighting energy and maintenance costs for assessment districts on the Strand, Walk Streets, Gas Lamps, and Pacific & Ardmore safety lighting)	\$439,760
<b>Parking Facilities</b> (Operation and maintenance of City parking structures, County lots including 26 <sup>th</sup> Street and El Porto, and State lots by the Pier; all Parking Lot and Pier capital improvement projects)	\$4,701,500
<b>Transportation</b> (One-time purchases of qualifying vehicles and infrastructure costs funded by SCAQMD AB2766 subvention funds (City receives approximately \$40,000 per year under AB2766) to reduce motor vehicle emissions)	\$155,068
<b>Water Administration</b> (Operation of water system and water capital improvement projects)	\$6,053,746
<b>Water Source of Supply</b> (Cost of imported water supply and water infrastructure capital improvement projects)	\$4,791,571
<b>Water Pumping &amp; Treatment</b> (Maintenance of water system to ensure reliable supply of safe, high quality water; water infrastructure capital improvement projects)	\$1,443,084
<b>Water Maintenance</b> (Staffing and daily operation and maintenance of water distribution and delivery systems, water meters, pipe line/service line/fire hydrants)	\$1,248,220
<b>Storm Drain Maintenance</b> (Maintenance of storm drain system, catch basins, and water sumps; storm drain infrastructure capital improvement projects)	\$649,511
<b>Sewer Maintenance</b> (Maintenance of sewer system, including six pump lift stations, and sewer infrastructure capital improvement projects)	\$1,919,373
<b>Fleet Management</b> (Preventative maintenance on City vehicles/equipment, fleet utilization monitoring and GPS Vehicle Tracking, fuel costs for all City vehicles, and fleet replacement program for vehicles at the end of their useful life)	\$1,834,270
<b>Total City Infrastructure and Facilities</b>	<b>\$41,697,165</b>

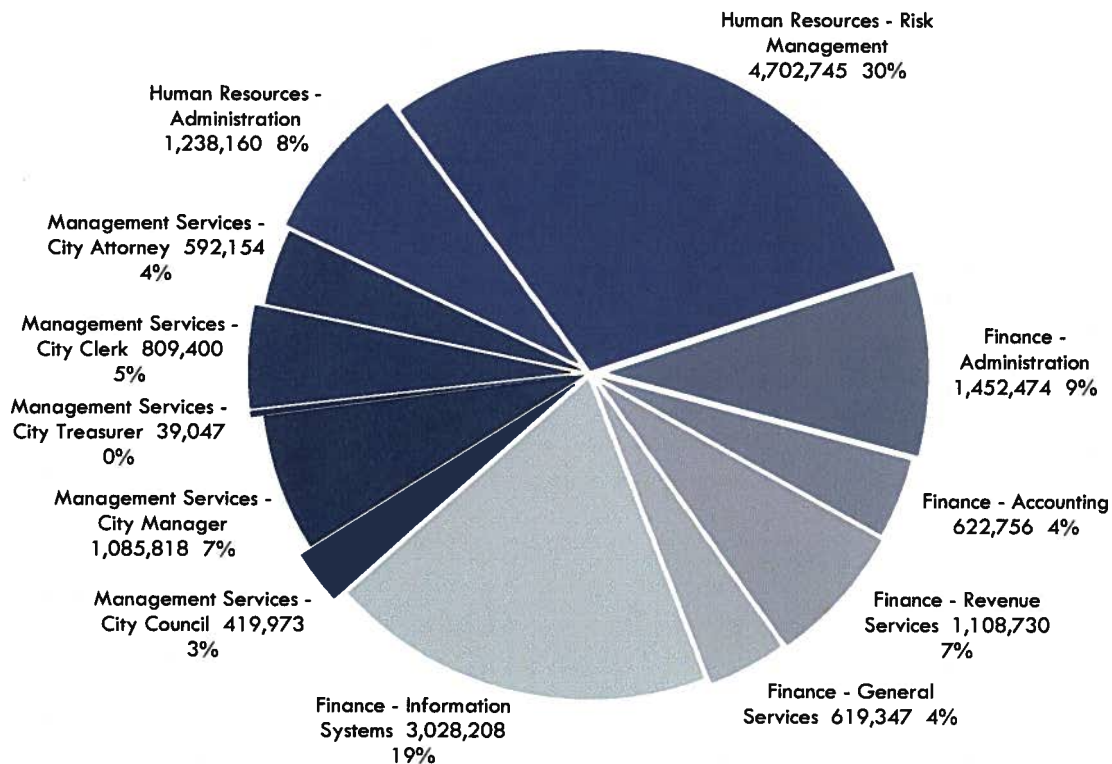
## Budget Area: Environmental Programs

Major Program or Service	FY 2014-15 Adopted Budget
<b>Public Works</b>	
<b>Administration</b> (Environmental Programs including Breathe Free, pollution prevention policies, energy efficiency strategies and community-wide electric vehicle policy; sustainable landscape efforts to promote water conservation)	\$224,492
<b>Water Conservation</b> (Local water conservation outreach materials)	\$5,000
<b>Storm Water Programs</b> (NPDES compliance programs, education and outreach; NPDES bacteria load testing program; Clean Bay restaurant inspections; Street sweeping services)	\$566,140
<b>Solid Waste Management</b> (Franchise agreement with Waste Management for contracted refuse services; maintenance/replacement of City's 600+ public refuse cans; refuse management, recycling and green waste programs; outreach efforts toward the concept of "Zero Waste"; Document shredding events; solid waste infrastructure capital improvement projects)	\$4,184,371
<b>Total Environmental Programs</b>	<b>\$4,980,003</b>



## Budget Area: Support Services

Major Program or Service	FY 2014-15 Adopted Budget
<b>Management Services</b>	
<b>City Council</b> (Elected legislative authority sets policies, approves City programs, adopts the Operating Budget and Capital Improvement Plan, appropriates City funds)	\$419,973
<b>City Manager</b> (Supports Council in the development and adoption of City policy, provides leadership and direction to staff, oversees all City operations)	\$1,085,818
<b>City Treasurer</b> (Elected Treasurer administrates City funds and invests idle funds)	\$39,047
<b>City Clerk</b> (Maintains City records, disseminates information and responds to public records requests, serves as City Election Officer)	\$809,400
<b>City Attorney</b> (General legal services, advises City departments and drafts legislation)	\$592,154
<b>Management Services Total</b>	<b>\$2,946,392</b>
<b>Finance</b>	
<b>Administration</b> (Budget preparation and reporting, investment of City funds in conjunction with elected City Treasurer, debt issuance and management)	\$1,452,474
<b>Accounting Services</b> (Maintains and controls the general ledger, accounts payable, payroll and audit, prepares the City's Comprehensive Annual Financial Report)	\$622,756
<b>Revenue Services</b> (Billing, cash controls and collection of direct City revenues)	\$1,108,730
<b>General Services</b> (Procurement and contracting, warehouse operations)	\$619,347
<b>Information Systems</b> (City-wide communications and enterprise technology solutions including cable broadcasting, website and GIS, procurement, planning and implementation of Information Systems Master Plan initiatives)	\$3,028,208
<b>Finance Total</b>	<b>\$6,831,515</b>
<b>Human Resources</b>	
<b>Administration</b> (Recruitment of employees, classification and compensation, employee/labor relations, training, employment and labor legal compliance)	\$1,238,160
<b>Risk Management</b> (General liability, workers' compensation, property insurance, unemployment claims, employee health benefits, safety and wellness programs)	\$4,702,745
<b>Human Resources Total</b>	<b>\$5,940,905</b>
<b>Total Support Services</b>	<b>\$15,718,812</b>





## Community Priority Budget Meeting Follow Up Survey

**1. Please rate your overall experience in the Community Priority Budget Meeting?**

Poor	Fair	Good	Very Good	Excellent
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
1	2	3	4	5

**2. Do you feel the Community Priority Budget Meeting addressed your concerns regarding the prioritization of the City budget?**

<input type="radio"/>	<input type="radio"/>
Yes	No

**3. If not, please provide a brief description on any additional areas/items which should have been included in the discussion topics (please continue on back if you need more room):**

**4. How effective were the informational materials in preparing you for the meeting?**

Poor	Fair	Good	Very Good	Excellent
<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
1	2	3	4	5

**5. What additional informational materials do you feel should be provided for future community budget meetings (please continue on back if you need more room)?**

**6. Please provide any suggestions on how to improve future Community Priority Budget Meetings (please continue on back if you need more room):**