

# FY 2027 BUDGET STUDY SESSION



MAY 12, 2026



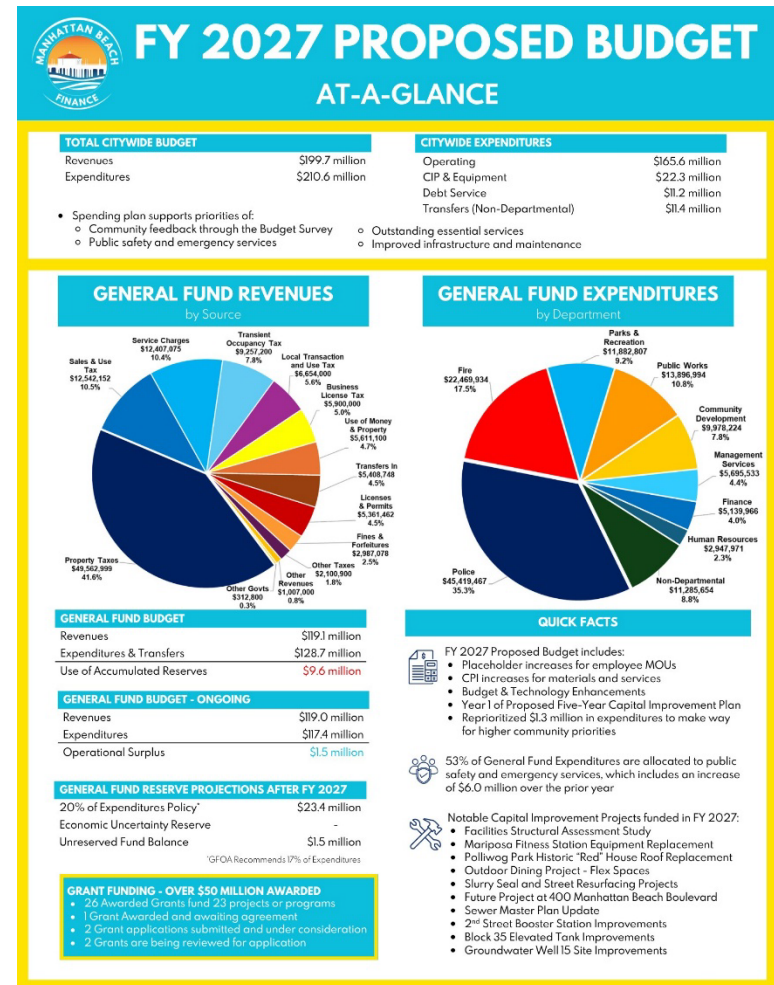
# AGENDA

- Recap of FY 2027 Proposed Budget
- Follow-Up Items from May 5, 2026, City Council Meeting
  - Cost Containment Options
  - Potential Revenue Enhancements
- Department Presentations
- Next Steps



# FY 2027 BUDGET RESOURCES

- FY 2027 Proposed Budget and Budget At-A-Glance are both available online
- OpenFinance Transparency Portal available for real-time budget-to-actual reporting and vendor payments



# FOLLOW UP ITEMS FROM MAY 5, 2026

- Vacancies and hiring (reviewed as part of Vacancy Report)
- Review Contract & Professional Services costs
- Review Materials & Services costs
- General Fund reduction of \$1 Million and associated service level impacts
- Research refinancing existing debt obligations



# FOLLOW UP ITEMS FROM MAY 5, 2026

- Cost Containment - Review Contract & Professional Services**

Account	Title	2026 Adopted	FY 2027 Proposed	Change from FY 2026 Adopted	% Change
52101	Contract Services	\$9,580,796	\$10,798,455	\$1,217,659	12.7%
52102	Audit Services	75,000	70,000	(\$5,000)	(6.7%)
52103	Software Purchases and Subscriptions	874,482	1,080,507	206,025	23.6%
52104	Elections	1,300	170,500	169,200	13015.4%
52105	SBRPCA Communications	2,175,711	2,341,226	165,515	7.6%
52106	Physical/Psychological Exams	127,600	127,600	-	-
52107	Legal Services	1,784,420	1,844,420	60,000	3.4%
52108	Background Investigations	34,272	41,742	7,470	21.8%
52109	Automotive Repair Services	115,000	146,000	31,000	27.0%
	<b>Contract &amp; Professional Services</b>	<b>\$14,768,581</b>	<b>\$16,620,450</b>	<b>\$1,851,869</b>	<b>12.5%</b>



# FOLLOW UP ITEMS FROM MAY 5, 2026

## • Cost Containment - Review of Materials & Services

Account	Title	2026 Adopted	FY 2027 Proposed	Change from FY 2026	
				Adopted	% Change
52201	Departmental Supplies	\$1,525,997	\$1,631,659	\$105,662	6.9%
52202	Office Supplies	66,100	68,700	\$2,600	3.9%
52203	Printing	112,560	113,410	\$850	0.8%
52204	Postage	47,239	48,965	\$1,726	3.7%
52205	Uniforms/Safety Equipment	387,973	443,359	\$55,386	14.3%
52206	Advertising	161,900	152,200	(\$9,700)	(6.0%)
52207	Tools & Minor Equipment	11,000	51,000	\$40,000	363.6%
52301	Training/Conferences/Meetings	791,355	846,920	\$55,565	7.0%
52302	STC Training	6,800	7,200	\$400	5.9%
52303	POST Training	101,800	144,800	\$43,000	42.2%
52304	Employee Awards & Events	53,300	43,300	(\$10,000)	(18.8%)
52305	Recruitment Costs	77,450	51,000	(\$26,450)	(34.2%)
52306	Tuition Reimbursement	45,000	45,000	-	-
52307	Memberships & Dues	146,927	150,453	\$3,526	2.4%



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Cost Containment - Review of Materials & Services continued**

Account	Title	2026	FY 2027	Change from	% Change
		Adopted	Proposed	FY 2026 Adopted	
52308	Reference Books & Periodicals	25,190	30,626	\$5,436	21.6%
52403	City Store Purchases	24,600	24,600	-	-
52404	Bank Service Charge	215,000	367,346	\$152,346	70.9%
52406	Assessments & Taxes	4,500	4,500	-	-
52602	Claims Paid	-	-	-	-
52702	Public Service Events	16,100	21,350	\$5,250	32.6%
52703	City Funds Match	15,000	15,000	-	-
52704	City Funds Exchange	-	-	-	-
52705	Service Agency Contributions	46,892	178,298	\$131,406	280.2%
52707	M.B. School Support	-	-	-	-
52801	Computers, Supplies & Software	49,270	46,982	(\$2,288)	(4.6%)
52803	Leased Property & Equipment	1,040,982	1,080,982	\$40,000	3.8%
<b>Materials &amp; Services</b>		<b>\$4,972,935</b>	<b>\$5,567,650</b>	<b>\$594,715</b>	<b>12.0%</b>



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Cost Containment - Review of Utilities**

Account	Title	2026 Adopted	FY 2027 Proposed	Change from FY 2026 Adopted	% Change
53101	Telephone	57,717	70,550	\$12,833	22.2%
53102	Electricity	1,065,692	866,640	\$(199,052)	(18.7%)
53103	Natural Gas	71,366	76,840	\$5,474	7.7%
53104	Water	506,555	495,020	\$(11,535)	(2.3%)
53105	Postage Allocation	53,381	45,170	\$(8,211)	(15.4%)
	<b>Utilities</b>	<b>\$1,754,711</b>	<b>\$1,554,220</b>	<b>(\$200,491)</b>	<b>(11.4%)</b>



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Cost Containment - General Fund reduction of \$1 Million**

Department	1 - Low	2 - Med	3 - High	Total
Management Services	\$ 110,400	\$ 13,500	\$ 2,500	\$ 126,400
Finance	16,900	6,000	4,000	26,900
Human Resources	-	25,000	-	25,000
Parks & Recreation	28,500	53,738	14,786	97,024
Police	22,000	207,200	150,850	380,050
Fire	-	-	200,000	200,000
Community Development	19,800	47,100	14,500	81,400
Public Works	-	78,840	57,964	136,804
Information Technology	60,000	85,000	-	145,000
<b>Total</b>	<b>\$ 257,600</b>	<b>\$ 516,378</b>	<b>\$ 444,600</b>	<b>\$ 1,218,578</b>

- **Low Impact** = Little to No community/organizational impact
- **Medium Impact** = Impact on internal City operations/Staff; Minor to No impact to Services in community
- **High Impact** = Noticeable service impacts in community (Not Recommended)



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Cost Containment - Research refinancing existing debt obligations**

- The City's Municipal Advisors regularly monitor market conditions in relation to existing debt
- Current market conditions would not yield savings given the low rates of existing COPs:
  - Police/Fire Facility (2013 Refunding) – 2.547%
  - Marine Ave Park (2016 Refunding) – 2.645%
  - Fire Station 2 (2021) – 2.499%
  - 400 MBB Purchase (2025) – 3.485%
  - Public Safety Radios (2025) – 2.764%



# FOLLOW UP ITEMS FROM MAY 5, 2026

## • Revenue Enhancement Options

### ◦ General Fund

- Credit Card Pass-through Fees
- Parking Meter Citation Fines
- Business License Tax *(Ballot Measure Required)*
- 0.5% Sales Tax Measure *(Ballot Measure Required)*
- Variable Transient Occupancy Tax rate applicable for Short-Term Rentals *(Ballot Measure Required)*
- Utility User Tax *(Ballot Measure Required)*
- Short-Term lease for 400 MBB until construction begins *(Requires further research)*
- Bond Measure to support infrastructure *(not recommended)*

### ◦ Other Funds

- Street Lighting & Landscaping Assessments *(Prop 218 Required)*
- Parking Meter Rates



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund - Credit Card Pass-through Fees
- Requires Fee Resolution

**Potential Action:**

**Implement a 3% Credit Card Pass-Through Fee  
on all applicable credit card transactions**



**Revenue Impact:**

**\$350,000**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**
  - General Fund - Parking Citation Fines
  - Requires Fee Resolution

## Potential Action:

**Adjust Parking Citation Fine from \$59 to \$65**



## Revenue Impact:

**Estimated \$300,000**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund - Parking Citation Fines Survey

#	CITY	Expired Meter / Parking Violation Fine	Street Sweeping Fine
1	Newport Beach	\$78	\$72
2	Redondo Beach	\$79	\$55
3	Santa Monica	\$63	\$73
4	Los Angeles	\$63	\$73
5	Huntington Beach	\$65	\$65
6	Culver City	\$55	\$60
7	Beverly Hills	\$55	\$68
8	<b>Manhattan Beach</b>	<b>\$59</b>	<b>\$59</b>
9	West Hollywood	\$53	\$63
10	Hermosa Beach	\$63	\$48



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund - Business License Tax Measure
- General Tax requires a majority vote

**Potential Action:**

**Update/Modernize Business License Tax  
Structure to Alternative Tax Model**



**Revenue Impact:**

**Ranges from \$552,000 to \$2.9 Million  
depending on Tax Model**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund – 0.5% Sales Tax Measure
- General Tax requires a majority vote

**Potential Action:**

**Conduct community polling on a new Sales Tax Measure to reach maximum potential of 10.75%**



**Revenue Impact:**

**\$6.6 million**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund - Variable Transient Occupancy Tax (TOT) rate applicable for Short-Term Rentals
- General Tax requires a majority vote

**Potential Action:**

**Adjust TOT rate for Short Term Rentals from  
14% to 16%**



**Revenue Impact:**

**Estimated \$225,000**



# FOLLOW UP ITEMS FROM MAY 5, 2026

## Survey of TOT Rates in major cities and surrounding areas

- Two Cities assess alternate TOT rates for Short Term Rentals
  - Santa Monica
  - Huntington Beach

\* Los Angeles (City): Measure TT, currently on the ballot, proposes a temporary increase to TOT to 16% through December 31, 2028, then adjusts down to 15% permanently

#	City	Hotel TOT Rate	STR TOT Rate
1	Inglewood	15.5%	15.5%
2	Santa Monica	15%	<b>17%</b>
3	Malibu	15%	15%
4	Anaheim	15%	15%
5	Beverly Hills	14%	N/A
6	Culver City	14%	14%
7	Hermosa Beach	14%	14%
8	Los Angeles (City)*	14%	14%
9	Manhattan Beach	14%	14%
10	Redondo Beach	12%	12%
11	El Segundo	12%	12%
12	Torrance	11%	11%
13	Huntington Beach	10%	<b>16%</b>



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund – Explore Utility Users Tax (UUT)
- General Tax requires a majority vote

**Potential Action:**

**Establish a UUT to support increased costs in  
General Fund**



**Revenue Impact:**

**Unknown without UUT Study**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Survey on Utility Users Tax (UUT) in surrounding cities**

UUT Rate Types	Torrance	El Segundo	Redondo Beach	Hermosa Beach	Manhattan Beach
Water	6%	3%	4.75%	6%	0%
Electricity	6.50%	3%	4.75%	6%	0%
Gas	6.50%	3%	4.75%	6%	0%
Other	6.50%	3%	-	-	0%
Telecommunications/ Phone/Cable	-	2%	4.75%	5.50%	0%
Prepaid wireless	-	1.50%	-	5.50%	0%
Video	-	-	4.75%	-	0%
<b>FY 2026 Budgeted Revenue</b>	<b>\$43,313,300</b>	<b>\$11,093,769</b>	<b>\$9,033,626</b>	<b>\$2,502,252</b>	<b>\$0</b>

- Manhattan Beach is the only city without a UUT
- Franchise Fees and PEG Fees have decreased over time



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- General Fund – 400 MBB Short-Term lease
- Requires further research to protect current tax-exempt financing or refinance into taxable COPs

**Potential Action:**

**Consider Short-Term Lease to help support  
Debt Service Costs of \$624,750**



**Revenue Impact:**

**TBD**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- Bond Measure to support capital infrastructure (*Not Recommended*)
  - Overall project and financing costs remain, but repayments shift to a dedicated tax source instead of existing General Fund or other City revenues
  - Cities need **2/3<sup>rd</sup>** voter approval for any new special tax
  - Due to risk of a failed election, cities tend to rely on General Fund secured Certificates of Participation (COP) for speed and execution certainty, limited by budget affordability and asset availability for the lease
  - General Obligation COPs provide the strongest credit and lowest cost of funds for cities



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- Street Lighting & Landscape Fund Assessments
- Requires Prop 218 Majority Protest “Ballot”

**Potential Action:**

**Update Engineer’s Report and analysis of benefit assessments; Conduct Public Hearing and Prop 218 Special Mail In Ballot**



**Revenue Impact:**

**TBD Based on Engineer’s Assessment**



# FOLLOW UP ITEMS FROM MAY 5, 2026

- **Revenue Enhancement Options**

- Parking Funds– Parking Meter Rates

**Potential Action:**

**Adjust hourly metered parking rates that align with Parking Strategies – variable seasonal rates up to \$4/hour**



**Revenue Impact:**

**In-depth analysis underway; PPIC to consider in May or June**

Note: Based on operational expenses and 5 Year CIP List, the Parking Fund and State Peir & Parking Fund do not meet reserve policy and continue to have unfunded capital needs



# FOLLOW UP ITEMS FROM MAY 5, 2026

## Other Considerations

- Discussion on CERT funding request (\$10,200 Annual Contribution)
- Correction to move Roundhouse Contribution from General Fund to State Pier & Parking Fund
  - Recommend modification to the FY 2027 Budget with Budget Adoption



# OVERVIEW OF DEPARTMENT PRESENTATIONS

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 2027
4. Proposed Budget enhancements in our Service Delivery, Maintenance and Infrastructure



# MANAGEMENT SERVICES

Presented by:

**PATTY MATSON**

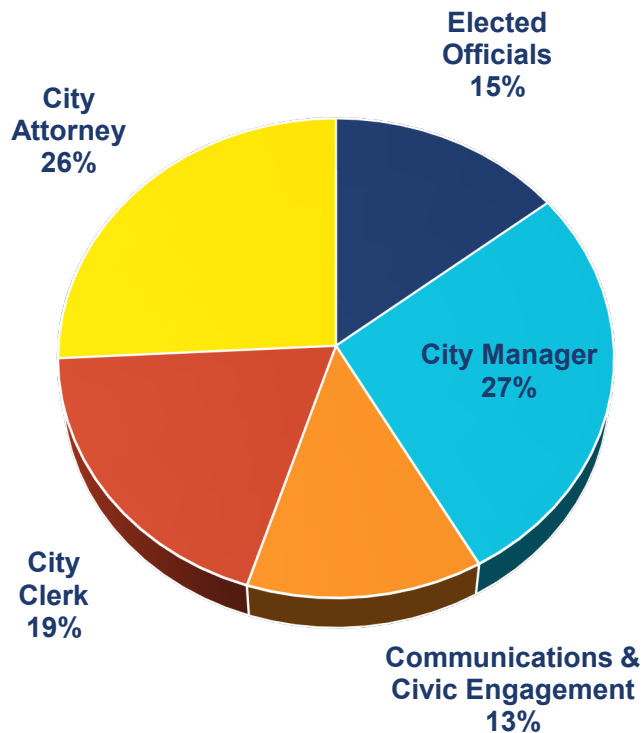
*Assistant City Clerk*



# MANAGEMENT SERVICES

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 93-120



Program Expenditures	FY 2027 Proposed
Elected Officials	\$821,641
City Manager	1,560,175
Communications & Civic Engagement	746,692
City Clerk	1,095,970
City Attorney	1,471,055
<b>Total</b>	<b>\$5,695,533</b>
<b>Full-Time Positions</b>	<b>16*</b>
<i>*Includes Six Elected Positions</i>	




# MANAGEMENT SERVICES


## PERFORMANCE MEASURES

Budget Binder  
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### RESIDENTS RATING QUALITY OF LIFE AS "EXCELLENT" OR GOOD IN MB

PRIOR YEAR			TARGET		EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027		
Actual	Actual	Actual	Target		
N/A	N/A	96%*	N/A		


### PERCENTAGE OF RESIDENTS SATISFIED WITH CITY SERVICES

PRIOR YEAR			TARGET		EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027		
Actual	Actual	Actual	Target		
N/A	N/A	87%*	N/A		

### PERCENTAGE OF NEW FOLLOWERS ON SOCIAL MEDIA

PRIOR YEAR						TARGET			COMMUNITY ENGAGEMENT 
FY 2024 Actual		FY 2025 Actual		FY 2026 Estimate		FY 2027			
									
12%	24%	2.8%	13%	19%	4%	12%	18%	5%	

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

PRIOR YEAR			TARGET		EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
100%	100%	100%	100%		



# MANAGEMENT SERVICES

**3,136**

PUBLIC RECORDS REQUESTS COMPLETED

**59**

CITY COUNCIL MEETINGS HELD

**73**

BOARDS AND COMMISSIONS APPLICATIONS

**141**

RESOLUTIONS CONSIDERED

**14**

ORDINANCES CONSIDERED

**461,261**

UNIQUE WEBSITE VISITORS

**36,268**

TOTAL E-NOTIFICATION SUBSCRIBERS

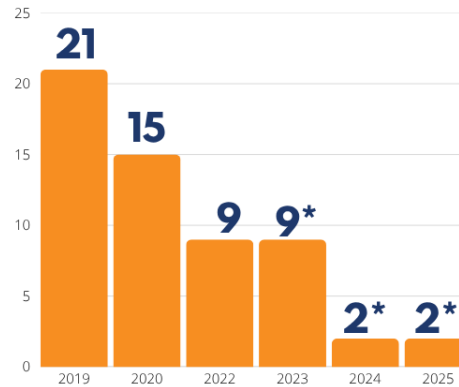
**594**

TOTAL EMAIL BULLETINS SENT

**1.5M**

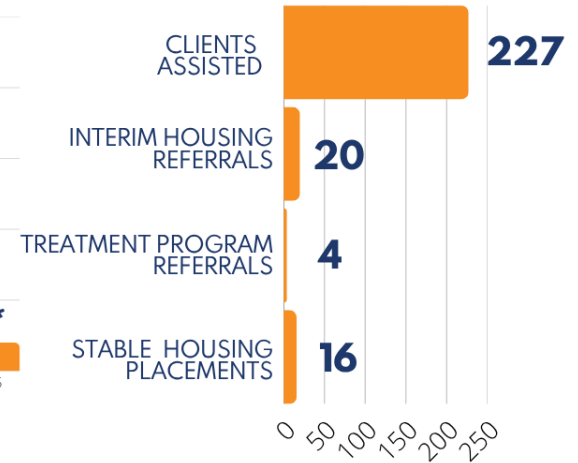
TOTAL WEBPAGE VIEWS

## HOMELESS COUNT



\*Unofficial Homeless Count data - based on persons counted

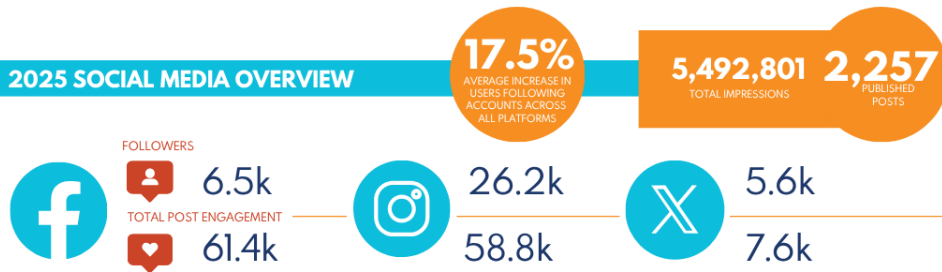
## HOMELESS ASSISTANCE IN MB



**356**

CONTRACTS PROCESSED

## 2025 SOCIAL MEDIA OVERVIEW



**450**

AGENDA ITEMS PRESENTED TO CITY COUNCIL

**139:45**

HOURS OF CITY COUNCIL MEETINGS

**495**

PUBLIC COMMENTS AND ECOMMENTS RECEIVED ELECTRONICALLY



CITY OF  
**MANHATTAN BEACH**

FY 2027 BUDGET STUDY SESSION  
**MAY 12, 2026**

# MANAGEMENT SERVICES

- Key Objectives in FY 2027
  - Continue to collaborate with departments to engage the community for Project Pulse
  - Explore opportunities and address challenges related to the 2028 Olympics
  - Work with Legislative Ad Hoc Subcommittee to determine positions on proposed State legislation
  - Continue to advance the City's website redesign for improved usability and accessibility
  - Conduct the November 3, 2026, General Municipal Election



# QUESTIONS



# FINANCE

Presented by:

**LIBBY BRETTHAUER**

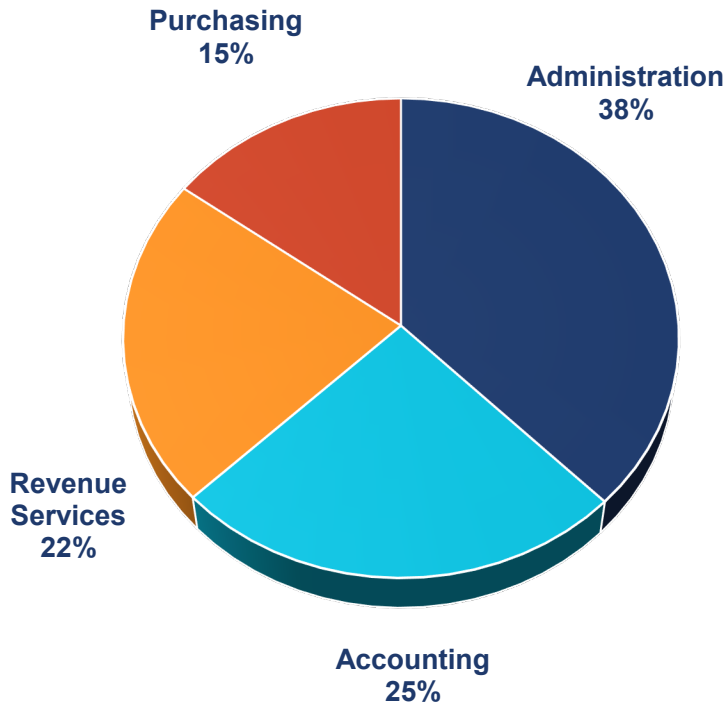
*Finance Director*



# FINANCE

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 121-146



<b>Program Expenditures</b>	<b>FY 2027 Proposed</b>
Administration	\$2,114,875
Accounting	1,426,663
Revenue Services	1,252,583
Purchasing	841,914
<b>Total</b>	<b>\$5,636,035</b>
<b>Full-Time Positions</b>	<b>21</b>




\*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.\*

# FINANCE


## PERFORMANCE MEASURES

### MAINTAIN AAA GENERAL OBLIGATION BOND RATING


Budget  
Binder  
Page  
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	PRIOR YEAR		TARGET	FISCAL RESPONSIBILITY
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Actual	Target	
AAA	AAA	AAA	AAA	


### ATTAIN AN UNMODIFIED AUDIT OPINION

	PRIOR YEAR		TARGET	FISCAL RESPONSIBILITY
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Estimate	Target	
Yes	Yes	Yes	Yes	

### ATTAIN GFOA AND CSMFO BUDGET AWARDS

	PRIOR YEAR		TARGET	FISCAL RESPONSIBILITY
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Actual	Target	
Yes	Yes	Yes	Yes	

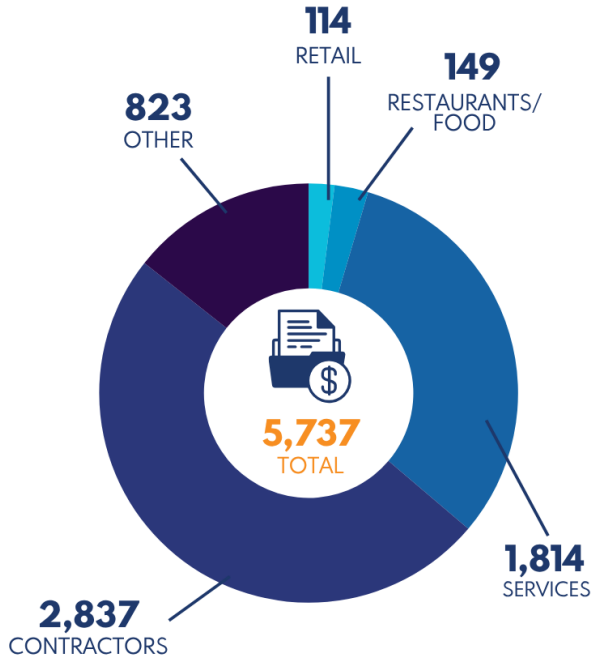
### ATTAIN GFOA ANNUAL FINANCIAL REPORTING ACHIEVEMENT

	PRIOR YEAR		TARGET	FISCAL RESPONSIBILITY
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Estimate	Target	
Yes	Yes	Yes	Yes	



# FINANCE

## BUSINESS LICENSES BY CATEGORY



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

 **91,270**   
UTILITY BILLS & NOTICES GENERATED

 **60,939**   
PARKING CITATIONS PROCESSED

 **1,982**   
SHORT-TERM RENTAL TOT REMITTANCES

 **7,953**   
INVOICES PAID

 **9,991**   
NUMBER OF PURCHASE CARD TRANSACTIONS



**4,003**  
PARKING PERMITS  
ISSUED



**1,539**  
ANIMAL LICENSE  
RENEWALS



**12,983**  
CASHIERING  
TRANSACTIONS



**90**  
NUMBER OF PURCHASE  
ORDERS ISSUED



**4,531**  
NUMBER OF  
ACCOUNTS  
PAYABLE CHECKS



**763**  
ACCOUNTS  
RECEIVABLE  
INVOICES



**21**  
NUMBER OF REQUESTS  
FOR PROPOSALS  
COMPLETED



# FINANCE

- Key Objectives in FY 2027
  - Develop additional financial planning tools for General Fund long-term structural balance
  - Coordinate Business License Tax Ballot Measure (if approved)
  - Complete Ground Lease and TOT (Hotels/Short-Term Rental) Audits
  - TOT online payment portal for Short-Term Rental Program (deferred)
  - Update internal policies and training resources related to procurement and accounts payable



# FINANCE

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
TOT Payment Portal for Hotels/Short-Term Rentals & Related Compliance Services	65,000
<b>GENERAL FUND TOTAL</b>	<b><i>\$65,000</i></b>



# QUESTIONS



# HUMAN RESOURCES

Presented by:

**LISA JENKINS**

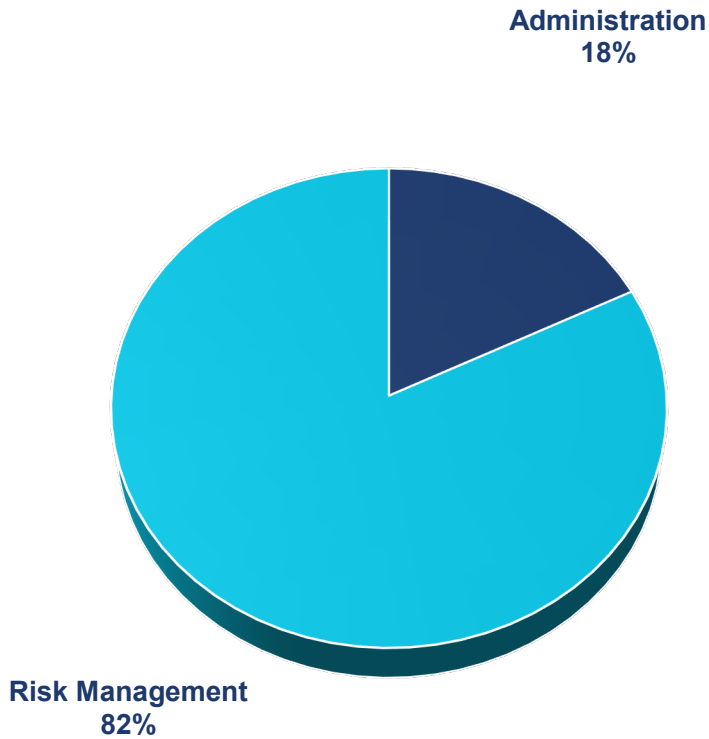
*Human Resources Director*



# HUMAN RESOURCES

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 147-162




	FY 2027 Proposed
<b>Program Expenditures</b>	
Administration	\$2,947,971
Risk Management	13,752,057
<b>Total</b>	<b>\$16,700,028</b>
<b>Full-Time Positions</b>	<b>9</b>




# HUMAN RESOURCES

## PERFORMANCE MEASURES


Budget Binder  
Page 150

RECRUITMENTS					
	PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
33 days	30 days	30 days	30 days		


  

COST RECOVERY OF DAMAGE TO CITY PROPERTY					
	PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2024	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
53%	70%	60%	60%		

ESTIMATED VACANCY RATE (FULL-TIME)					
	PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
7.7%	7.9%	8.0%	8.0%		

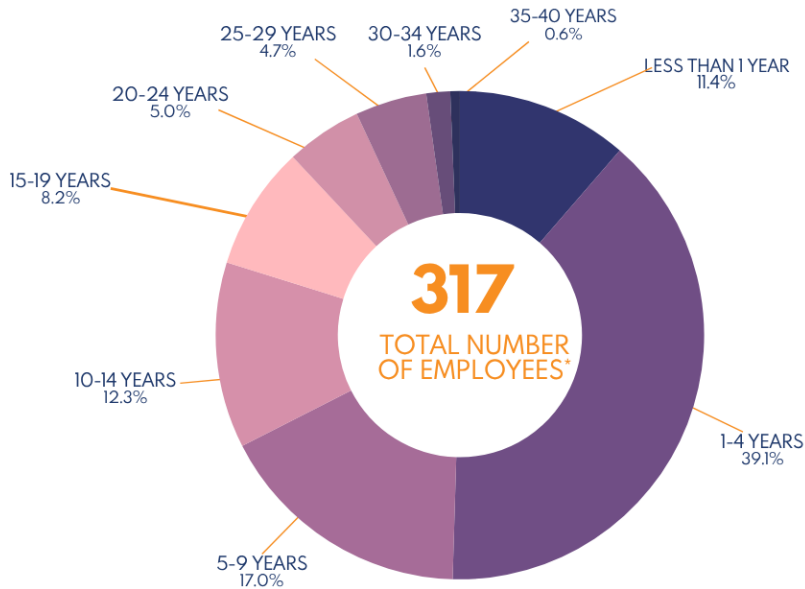
  

EMPLOYEE INJURY AND ILLNESS INCIDENCE RATE					
	PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
CY 2024	CY 2025	CY 2026	CY 2027		
Actual	Actual	Estimate	Target		
12.1	8.2	9.0	8.0		



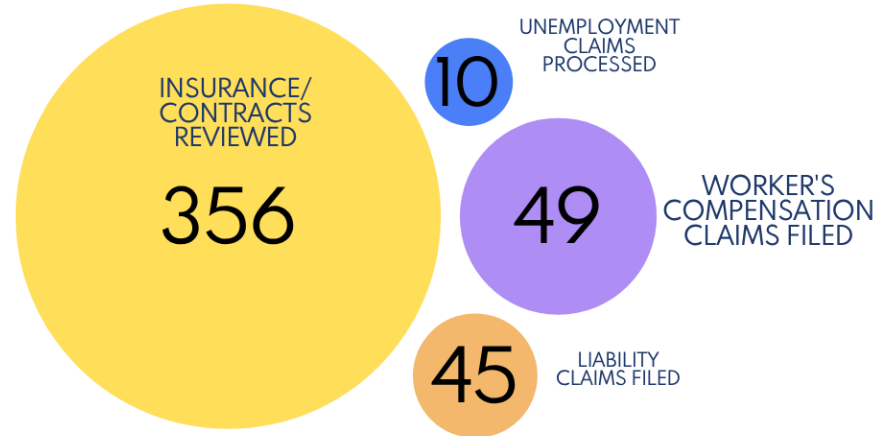
# HUMAN RESOURCES

## YEARS OF SERVICE FULL TIME EMPLOYEES



\*As of December 31, 2025. Excluding "vacant" positions.

## RISK MANAGEMENT



**127**

NEW EMPLOYEES HIRED



**1,213**

PERSONNEL ACTION FORMS (PAF) PROCESSED



**6,260**

APPLICATIONS RECEIVED AND PROCESSED



**27**

WEBINARS AND TRAININGS OFFERED



**21**

PART-TIME RECRUITMENTS ADMINISTERED



**46**

FULL-TIME RECRUITMENTS ADMINISTERED



**110**

EMPLOYEES SEPARATED



CITY OF  
**MANHATTAN BEACH**

FY 2027 BUDGET STUDY SESSION  
**MAY 12, 2026**

# HUMAN RESOURCES

- Key Objectives in FY 2027
  - Complete implementation of the performance evaluation and onboarding software modules and provide continued training and support.
  - Revamp the City's onboarding and offboarding process.
  - Complete training on the injury and illness prevention plan, and safety and wellness programs.
  - Continue to prioritize and expand training and develop opportunities for City staff.
  - Continue update of City rules, policies, and employee handbook.



# HUMAN RESOURCES

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Add 1.0 FTE Human Resources Assistant	\$0
<b>SUBTOTAL PERSONNEL</b>	<b>\$0</b>
<b>GENERAL FUND TOTAL</b>	<b>\$0</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Recruitment Costs	14,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND</b>	<b>\$14,000</b>



# QUESTIONS



# PARKS & RECREATION

Presented by:

**MARK LEYMAN**

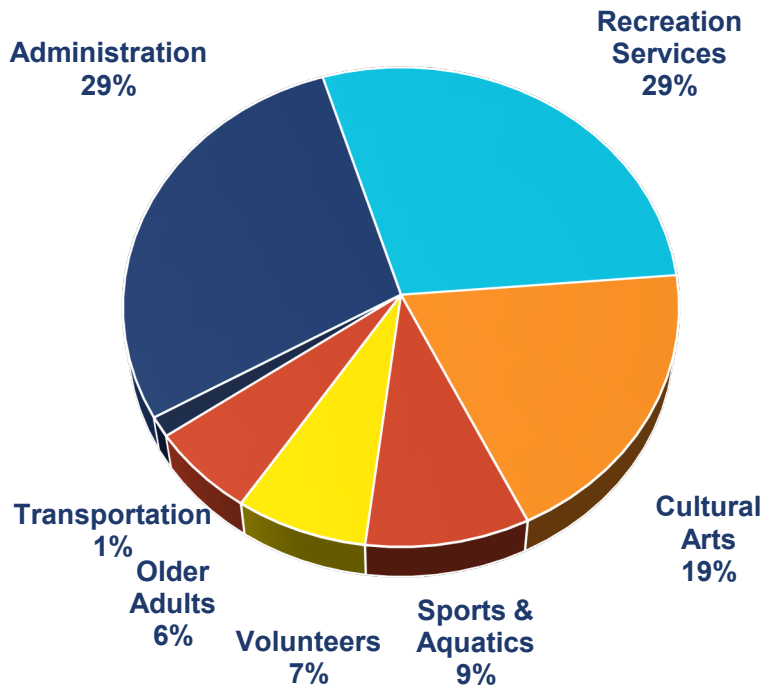
*Parks & Recreation Director*



# PARKS & RECREATION

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 163-196



<b>Program Expenditures</b>	<b>FY 2027 Proposed</b>
Administration	\$3,659,562
Recreation Services	3,651,716
Sports & Aquatics	2,455,927
Cultural Arts	1,169,005
Transportation	939,170
Older Adults	770,800
Volunteers	175,797
<b>Total</b>	<b>\$12,821,977</b>
<b>Full-Time Positions</b>	<b>21</b>



\*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.\*

# PARKS & RECREATION

## PERFORMANCE MEASURES

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

	PRIOR YEAR		TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Actual	Target	
N/A	N/A	92%*	N/A	

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

	PRIOR YEAR		TARGET	FISCAL RESPONSIBILITY 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Estimate	Target	
40%	50%	45%	45%	

### RESIDENTS SATISFIED WITH SERVICES AND PROGRAMS FOR SENIORS

	PRIOR YEAR		TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Actual	Target	
N/A	N/A	86%*	N/A	

### PUBLIC ART PROJECTS

	PRIOR YEAR		TARGET	FISCAL RESPONSIBILITY 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Estimate	Target	
29	21	21	23	

### RESIDENTS SATISFIED WITH SPECIAL EVENTS (CONCERTS IN THE PARK, HOLIDAY FIREWORKS, ETC)

	PRIOR YEAR		TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Actual	Target	
N/A	N/A	94%*	N/A	

Budget Binder  
Page 168



# PARKS & RECREATION

## PARK AMENITIES WE OVERSEE

**107**  
BEACH VOLLEYBALL COURTS

**18**  
TENNIS COURTS

**22**  
SPORTS FIELDS

**9**  
PICKLEBALL COURTS

**8**  
BASKETBALL COURTS

**15**  
PLAYGROUNDS

## PARKS & FACILITIES



**69**  
OPEN SPACE ACRES

**11**  
PARKS (2 PARKETTES)

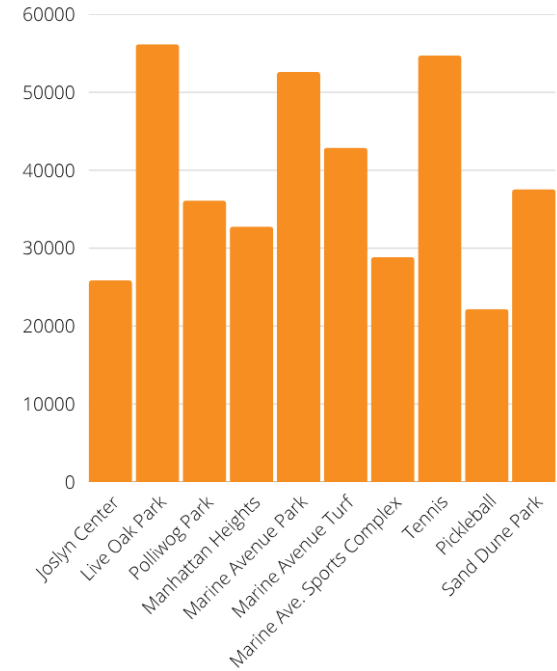


**1**  
AQUATIC FACILITY  
(OWNED BY MBUSD,  
OPERATED BY CITY)



**3**  
DOG RUNS

## PARKS/FACILITY ATTENDANCE



CLASS REGISTRATIONS	<b>25,252</b>
PERCENTAGE OF ONLINE CLASS REGISTRATIONS	<b>90%</b>
ACTIVE VOLUNTEERS	<b>361</b>
VOLUNTEER HOURS	<b>14,367</b>
YOUTH SPORTS GROUP PARTICIPANTS	<b>9,031</b>
DIAL-A-RIDE TRIPS	<b>6,497</b>
NEW PUBLIC ART	<b>21</b> (Funded in part by Public Arts Fund)
ARTWORKS RESTORED	<b>2</b> (Funded by Public Arts Fund)



# PARKS & RECREATION

- Key Objectives in FY 2027
  - Deliver priority park and recreation facility improvements
  - • Install public art at Bruce's Beach
  - • Expand Joslyn Center older adult volunteer program
  - • Launch Lyft pilot for older adult mobility
  - • Deploy new 18-seat Dial-A-Ride bus
  - • Assess court reservation pilot program
  - • Partner with LA County Library on needs assessment and digital access to Historical Collection
  - • Implement Strategic Plan priorities



# PARKS & RECREATION

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Instructor Payments for Older Adult Classes	98,000
Leagues and Tournaments Officials Payments	9,800
Monthly Bus Excursions	18,000
Part-time Seasonal Program Coordinator - Concerts in the Park	10,800
Part-time Sr. Recreation Leader Cultural Arts	13,000
Tennis Tournament Expenses	4,200
Volleyball instructor payments	70,000
<b>SUBTOTAL ENHANCEMENTS</b>	<b>\$223,800</b>

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Convert 1.0 FTE Transportation Services Operator to 1.0 FTE Recreation Coordinator	-\$520
<b>SUBTOTAL PERSONNEL</b>	<b>-\$520</b>
<b>GENERAL FUND TOTAL</b>	<b>\$223,280</b>



# PARKS & RECREATION

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
New Registration/Reservation Software (One-time)	100,000
OAP Departmental Supplies	7,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND</b>	<b>107,000</b>



# QUESTIONS



# POLICE DEPARTMENT

Presented by:

**RACHEL JOHNSON**

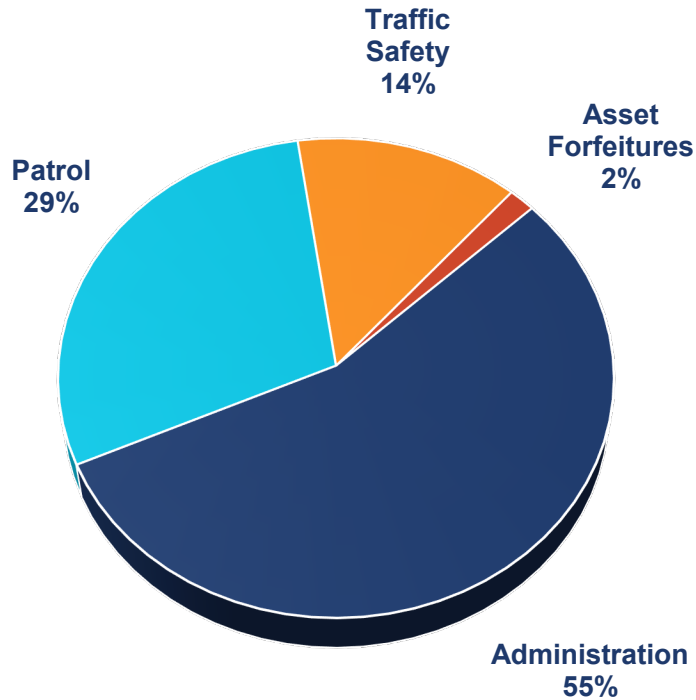
*Police Chief*



# POLICE DEPARTMENT

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 197-226



<b>Program Expenditures</b>	<b>FY 2027 Proposed</b>
Administration	\$25,752,750
Patrol	13,649,807
Traffic Safety	6,399,642
Asset Forfeitures	765,000
<b>Total</b>	<b>\$46,567,199</b>
<b>Full-Time Positions</b>	<b>119</b>








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# POLICE DEPARTMENT

## PERFORMANCE MEASURES

Budget Binder  
Page 202

% OF RESIDENTS WHO FEEL SAFE				
	PRIOR YEAR		TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Actual	Target	
N/A	N/A	94%*	N/A	
REDUCTION OF VIOLENT CRIME INCIDENTS				
	PRIOR YEAR		TARGET	SAFETY & HEALTH OF THE COMMUNITY 
CY 2024	CY 2025	CY 2026	CY 2027	
Actual	Actual	Estimate	Target	
Down 13%	Up 7%	Down 3%	Down 3%	
REDUCTION OF PROPERTY CRIME INCIDENTS				
	PRIOR YEAR		TARGET	SAFETY & HEALTH OF THE COMMUNITY 
CY 2024	CY 2025	CY 2026	CY 2027	
Actual	Actual	Estimate	Target	
Down 15%	Down 7%	Down 5%	Down 3%	
PERCENTAGE OF NEW FOLLOWERS ON SOCIAL MEDIA				
	PRIOR YEAR		TARGET	COMMUNITY ENGAGEMENT 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Estimate	Target	
Up 6%	Up 20%	Up 10%	Up 5%	
PERCENTAGE OF FILLED POSITIONS				
	PRIOR YEAR		TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2024	FY 2025	FY 2026	FY 2027	
Actual	Actual	Estimate	Target	
93%	94%	95%	97%	



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# POLICE DEPARTMENT



**16,588**  
CALLS FOR SERVICE



**25,460**  
SELF-INITIATED  
SERVICE ACTIVITIES



**7,938**  
TRAFFIC STOPS



**61,029**  
PARKING CITATIONS



**709**  
ARRESTS



**2,469**  
VOLUNTEER HOURS



**2,494**  
PUBLIC RECORDS  
REQUESTS

## POLICE DEPARTMENT SOCIAL MEDIA OVERVIEW

FACEBOOK  
FOLLOWERS



14K

INSTAGRAM  
FOLLOWERS



28.5K

TWITTER  
FOLLOWERS



3.4K

YOUTUBE  
VIEWS



140K

## CRIMES STATISTICS

2025 GROUP A OFFENSES									
YTD COMPARISON				2025 vs. 2024			3-Year YTD Average		
CRIMES AGAINST PERSONS	2025	2024	% CHANGE	RAW #	2023	2024	2025	AVG #	%
MURDER	1	1	0.0%	0	0	1	1	0.7	NA
NEGLIGENT MANSLAUGHTER	1	0	+100.0%	+1	0	0	1	0.3	NA
JUSTIFIABLE HOMICIDE	0	0	0.0%	0	0	0	0	0.0	NA
RAPE	7	5	+40.0%	+2	7	5	7	6.3	10.5%
SODOMY	1	1	0.0%	0	1	1	1	1.0	0.0%
SEXUAL ASSAULT W/OBJECT	0	0	0.0%	0	0	0	0	0.0	NA
FONDLING	6	5	+20.0%	+1	5	5	6	5.3	12.5%
AGGRAVATED ASSAULT	20	27	-25.9%	-7	40	27	20	29.0	-31.0%
SIMPLE ASSAULT	65	59	+10.2%	+6	66	59	65	63.3	2.6%
INTIMIDATION	31	23	+34.8%	+8	20	23	31	24.7	25.7%
KIDNAPPING/ABDUCTION	1	4	-75.0%	-3	4	4	1	3.0	-66.7%
INCEST	0	0	0.0%	0	0	0	0	0.0	NA
STATUTORY RAPE	1	0	+100.0%	+1	0	0	1	0.3	NA
HUMAN TRAFFICKING	0	0	0.0%	0	0	0	0	0.0	NA
HUMAN TRAFFICKING	0	0	0.0%	0	0	0	0	0.0	NA
<b>TOTAL VIOLENT CRIME</b>	<b>134</b>	<b>125</b>	<b>+7.2%</b>	<b>+9</b>	<b>143</b>	<b>125</b>	<b>134</b>	<b>134.0</b>	<b>0.0%</b>
				2025 vs. 2024			3-Year YTD Average		
PROPERTY CRIME	2025	2024	% CHANGE	RAW #	2023	2024	2025	AVG #	%
ROBBERY	13	16	-18.8%	-3	36	16	13	22	-40.0%
BURGLARY	96	135	-28.9%	-39	115	135	96	115	-16.8%
LARCENY	575	631	-8.9%	-56	746	631	575	651	-11.6%
MOTOR VEHICLE THEFT	61	76	-19.7%	-15	76	76	61	71	-14.1%
ARSON	1	3	-66.7%	-2	3	3	1	2	-57.1%
VANDALISM	106	77	+37.7%	+29	81	77	106	88	20.5%
COUNTERFEITING/FORGERY	51	24	+112.5%	+27	57	24	51	44	15.9%
FRAUD	133	140	-5.0%	-7	139	140	133	137	-3.2%
EMBEZZLEMENT	2	1	+100.0%	+1	11	1	2	5	-57.1%
EXTORTION/BLACKMAIL	1	4	-75.0%	-3	3	4	1	3	-62.5%
BRIBERY	0	0	0.0%	0	0	0	0	0	NA
STOLEN PROPERTY OFFENSES	36	49	-26.5%	-13	86	49	36	57	-36.8%
<b>TOTAL PROPERTY CRIME</b>	<b>1075</b>	<b>1156</b>	<b>-7.0%</b>	<b>-81</b>	<b>1353</b>	<b>1156</b>	<b>1075</b>	<b>1195</b>	<b>-10.0%</b>
				2025 vs. 2024			3-Year YTD Average		
CRIMES AGAINST SOCIETY	2025	2024	% CHANGE	RAW #	2023	2024	2025	AVG #	%
DRUG/NARCOTIC VIOLATIONS	50	63	-20.6%	-13	58	63	50	57	-12.3%
DRUG EQUIPMENT VIOLATIONS	43	51	-15.7%	-8	42	51	43	45	-5.1%
GAMBLING OFFENSES	0	0	0.0%	0	0	0	0	0	0.0%
PORNOGRAPHY/OBSCENE	2	2	0.0%	0	3	2	2	2	-14.3%
PROSTITUTION	0	0	0.0%	0	0	0	0	0	0.0%
WEAPONS LAW VIOLATION	35	26	+34.6%	+9	48	26	35	36	-3.7%
ANIMAL CRUELTY	0	2	-100.0%	-2	1	2	0	1	-100.0%
<b>TOTAL SOCIETY CRIME</b>	<b>130</b>	<b>144</b>	<b>-9.7%</b>	<b>-14</b>	<b>152</b>	<b>144</b>	<b>130</b>	<b>142</b>	<b>-8.5%</b>
<b>TOTAL GROUP A</b>	<b>1339</b>	<b>1425</b>	<b>-6.0%</b>	<b>-86</b>	<b>1648</b>	<b>1425</b>	<b>1339</b>	<b>1471</b>	<b>-9.0%</b>



CITY OF  
**MANHATTAN BEACH**

FY 2027 BUDGET STUDY SESSION  
**MAY 12, 2026**

# POLICE DEPARTMENT

- Key Objectives in FY 2027
  - Provide high visibility patrols in both residential and commercial areas.
  - Present crime prevention and safety presentations to residents, businesses, and community groups.
  - Provide effective and efficient enforcement of animal control and parking laws and ongoing education to maintain quality of life, and provide a safe environment for residents and visitors.
  - Fund new equipment and resources to enhance front-line law enforcement, as afforded by State and Federal Asset Forfeiture laws and the granting agencies.



# POLICE DEPARTMENT

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Departmentwide Workstation Ergonomic Updates	\$200,000
<b>ASSET FORFEITURE FUND TOTAL</b>	<b>\$200,000</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
CSO Supervisor Vehicle	75,000
Police Duty Handgun Replacement	56,000
Deputy Police Chief	482,841
<b>SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND</b>	<b>613,841</b>



# QUESTIONS



# FIRE DEPARTMENT

Presented by:

**JESSE ALEXANDER**

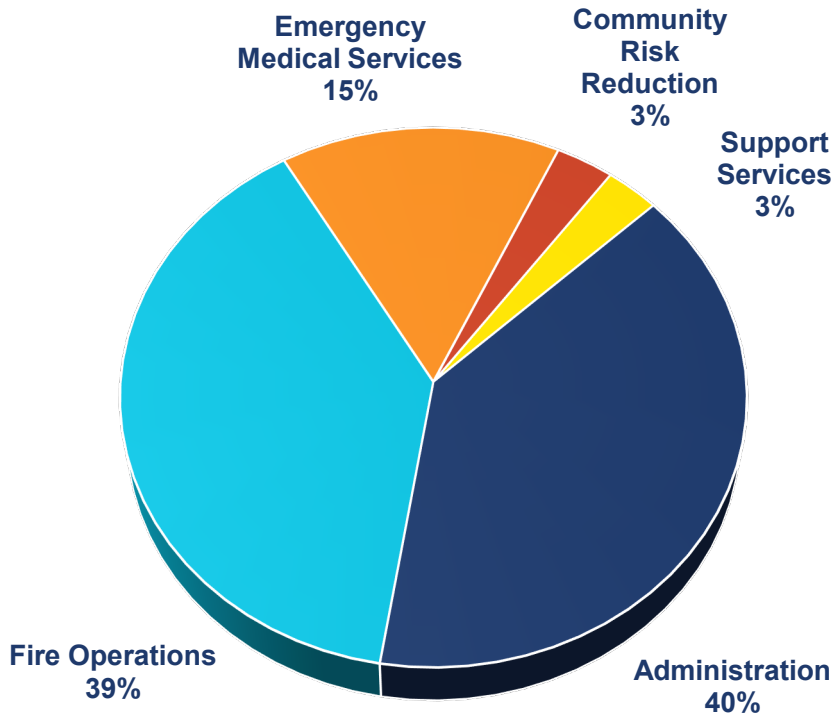
*Fire Chief*



# FIRE DEPARTMENT

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 227-258



<b>Program Expenditures</b>	<b>FY 2027 Proposed</b>
Administration	\$9,192,266
Fire Operations	9,081,773
Emergency Medical Services	3,554,177
Community Risk Reduction	741,563
Support Services	687,612
<b>Total</b>	<b>\$23,257,391</b>
<b>Full-Time Positions</b>	<b>41</b>



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# FIRE DEPARTMENT

## PERFORMANCE MEASURES

Budget  
Binder  
Page  
230

### % PLAN REVIEWS DONE IN-HOUSE

FY 2024	PRIOR YEAR		TARGET		SAFETY & HEALTH OF THE COMMUNITY
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
75%	100%	100%	100%		

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

FY 2024	PRIOR YEAR		TARGET		SAFETY & HEALTH OF THE COMMUNITY
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
100%	100%	100%	100%		

### % INCREASE OF MAP YOUR NEIGHBORHOOD MEMBERS TRAINED

FY 2024	PRIOR YEAR		TARGET		COMMUNITY ENGAGEMENT
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
N/A*	N/A*	19.23%	20.16%		

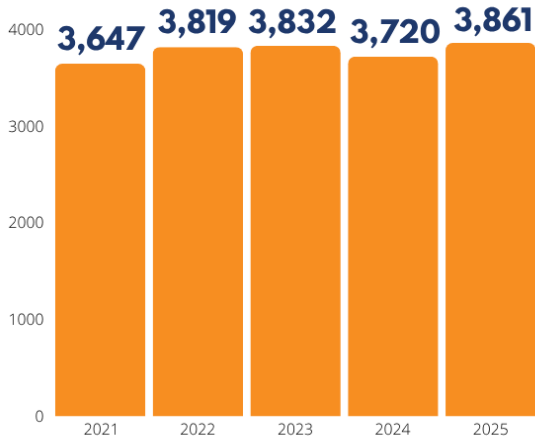
### % FIRST-ARRIVING FIRE DEPARTMENT UNIT WITHIN 5:00 MIN OF EMERGENCY CALL

FY 2024	PRIOR YEAR		TARGET		SAFETY & HEALTH OF THE COMMUNITY
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
54.56%	59.40%	60.42%	90%		



# FIRE DEPARTMENT

## CALL VOLUME (2020-2025)



**3,861**  
TOTAL CALLS

**5:02**  
AVERAGE  
RESPONSE TIME

**1,175**

OTHER

**840**

EMS TRAINING



**7,235**  
SUPPRESSION  
TRAINING/OTHER



**606**

PUBLIC EDUCATION  
PARTICIPANTS

## COMMUNITY RISK REDUCTION (FORMALLY PREVENTION)

**226**

STATE-MANDATED  
INSPECTIONS

**768**

CONSTRUCTION  
INSPECTIONS

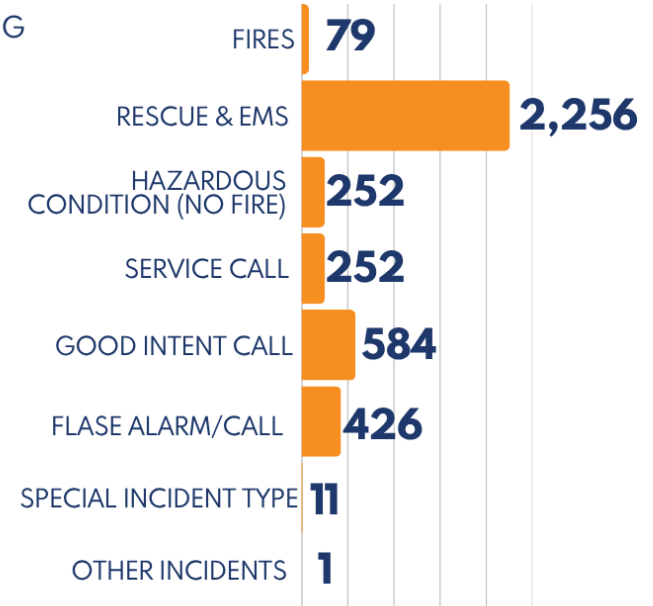
**15**

STUDIO/OPERATIONAL  
INSPECTIONS

**885**

PLAN REVIEWS  
IN-HOUSE

## INCIDENT BREAKDOWN



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

MONTH: **August** DAY: **Tuesday** TIME: **10AM-2PM**



CITY OF  
**MANHATTAN BEACH**

FY 2027 BUDGET STUDY SESSION  
**MAY 12, 2026**

# FIRE DEPARTMENT

- Key Objectives in FY 2027
  - Replace the Fire Department's dispatch software system, including upgrades to database management and full CAD integration.
  - Implement a Unified Response to Violent Incidents (URVI) program, including policy development and command-and operational-level training.
  - Update Policy and Procedures manuals to meet best practices, mandates, and legal standards.
  - Complete all State-Mandated and Operational Permit Required inspections.
  - Perform Emergency Operations Center training exercises in partnership with the EOC Committee, MB Staff, Disaster Management Area G Coordinator, and CERT



# FIRE DEPARTMENT

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Upgrade 1.0 Executive Assistant to 1.0 FTE Administrative Analyst	\$7,234
<b>SUBTOTAL PERSONNEL</b>	<b>\$7,234</b>

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
EMS Equipment	\$15,000
EMS Medical Supplies	19,100
Extrication Tools	200,000
Fire Ops Tools and Equipment	25,000
Fire Wellness Program for 1582 Physical Exam per MOU	50,000
Fire Communications Replacement of Wildland Radios	15,000
<b>SUBTOTAL ENHANCEMENTS</b>	<b>\$324,100</b>
<b>GENERAL FUND TOTAL</b>	<b>\$331,334</b>



# FIRE DEPARTMENT

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Outfitting for Tiller	200,000
<b>FLEET MANAGEMENT FUND TOTAL</b>	<b>\$200,000</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
40-hour Training/EMS Captain	297,713
Security Knox boxes (9) and platform subscription	13,955
Tablet Command	38,000
Fire Facility Safety Upgrades	50,000
Suppresion Staffing	496,278
<b>SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND</b>	<b>895,946</b>



# QUESTIONS



# COMMUNITY DEVELOPMENT

Presented by:

**MASA ALKIRE**

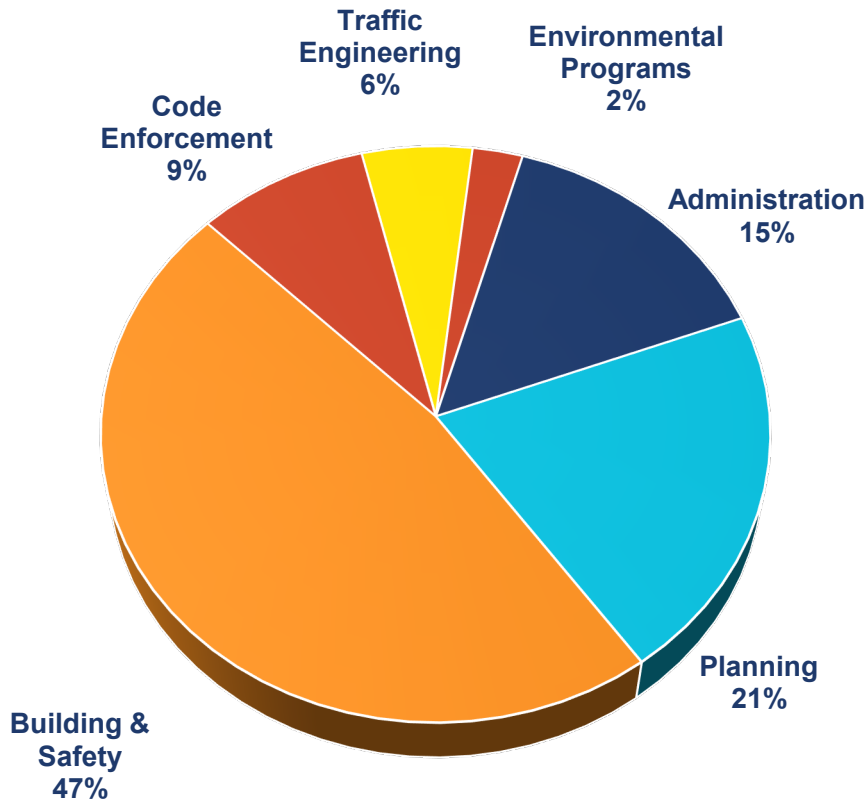
*Community Development Director*



# COMMUNITY DEVELOPMENT

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 259-290



<u>Program Expenditures</u>	<u>FY 2027 Proposed</u>
Administration	\$1,488,392
Planning	2,076,703
Building & Safety	4,733,549
Code Enforcement	884,882
Traffic Engineering	566,469
Environmental Programs	257,354
<b>Total</b>	<b>\$10,007,349</b>
<b>Full-Time Positions</b>	<b>39</b>




\*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.\*


# COMMUNITY DEVELOPMENT

## PERFORMANCE MEASURES

### CUSTOMER INQUIRIES SERVED IN A TIMELY MANNER

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
97%	98%	98%	98%		

### BUILDING AND PLANNING SERVICES TURNAROUND TIME

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
69%	79%	86%	88%		


### BUILDING INSPECTIONS COMPLETED BY NEXT BUSINESS DAY

FY 2024	PRIOR YEAR		TARGET		SAFETY & HEALTH OF THE COMMUNITY 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
100%	100%	100%	100%		

### CODE ENFORCEMENT SERVICE REQUESTS REVIEWED WITHIN TWO DAYS

FY 2024	PRIOR YEAR		TARGET		SAFETY & HEALTH OF THE COMMUNITY 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Budget		
99%	98%	95%	95%		

### CITIZEN TRAFFIC AND PARKING REQUESTS REVIEWED WITHIN 10 DAYS

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Budget		
98%	100%	100%	100%		

Budget Binder  
Page 264



# COMMUNITY DEVELOPMENT

## PERMITS

**520**

RESIDENTIAL

**70**

COMMERCIAL

**226**

ELECTRICAL

**82**

MECHANICAL

**180**

SOLAR SYSTEMS

**229**

RE-ROOF

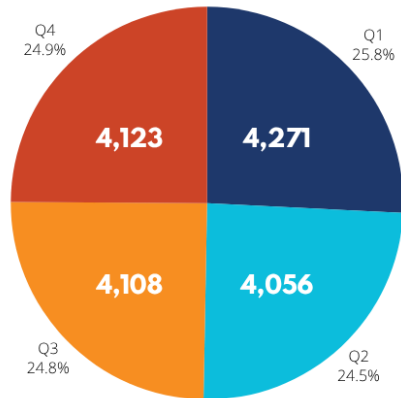
**402**

RIGHT-OF-WAY STREET USE

**258**

TEMPORARY PARKING

**16,558** BUILDING INSPECTIONS



**40,482**

PAGES OF RECORDS DIGITIZED



**3,890**

CUSTOMERS SERVED AT COUNTER

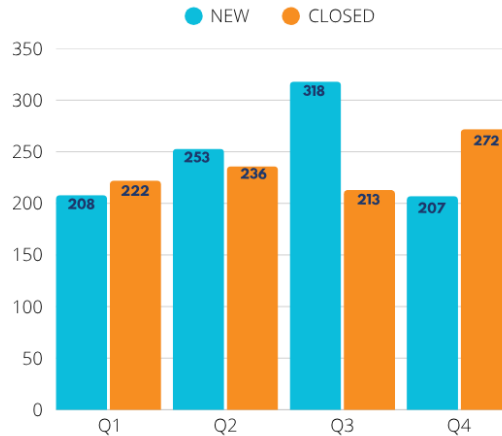
## CODE ENFORCEMENT

**986**

NEW CODE ENFORCEMENT CASES

**943**

CLOSED CODE ENFORCEMENT CASES



**334**

PLANNING APPLICATIONS



**454**

RESIDENTIAL BUILDING RECORD REPORTS



**372**

RESPONSES TO PRA REQUESTS



**260**

TRAFFIC REQUESTS PROCESSED

Completed 14 years of the **GREEN BUSINESS PROGRAM** and certified over 100 businesses resulting in:



**2,906,037**

POUNDS OF CO2 REDUCED



**1,723,087**

KILOWATTS OF ENERGY SAVED



**2,246,837**

POUNDS OF SOLID WASTE DIVERTED



**4,968,066**

GALLONS OF WATER SAVED



# COMMUNITY DEVELOPMENT

- Key Objectives in FY 2027
  - Continue Project Pulse work effort to identify and obtain City Council approval of future uses for Parking Lot 3 and 400 Manhattan Beach Blvd.
  - Implement additional programs in the State-mandated 6th Cycle Housing Element.
  - Establish an affordable housing administration and monitoring program.
  - Complete initial plan checks and application reviews in a timely manner.
  - Code Enforcement to continue to enforce proactive programs on targeted issues.
  - Oversee the implementation of approved safety measures along Sepulveda Blvd. to reduce the potential for future fatal and injury crashes.
  - Implement the City Public Parking Management Study Strategies and Tools in Downtown and North Manhattan Beach.
  - Manage the citywide on-demand shuttle service pilot program.
  - Launch a public-facing climate dashboard to showcase the City's progress toward climate and adaptation goals.



# COMMUNITY DEVELOPMENT

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Consultant Services for Affordable Housing Monitoring Program	\$150,000
Monitors for plan check staff and planners	9,000
<b>GENERAL FUND TOTAL</b>	<b>\$159,000</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Window Shades	20,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND</b>	<b>20,000</b>



# QUESTIONS



# PUBLIC WORKS

Presented by:

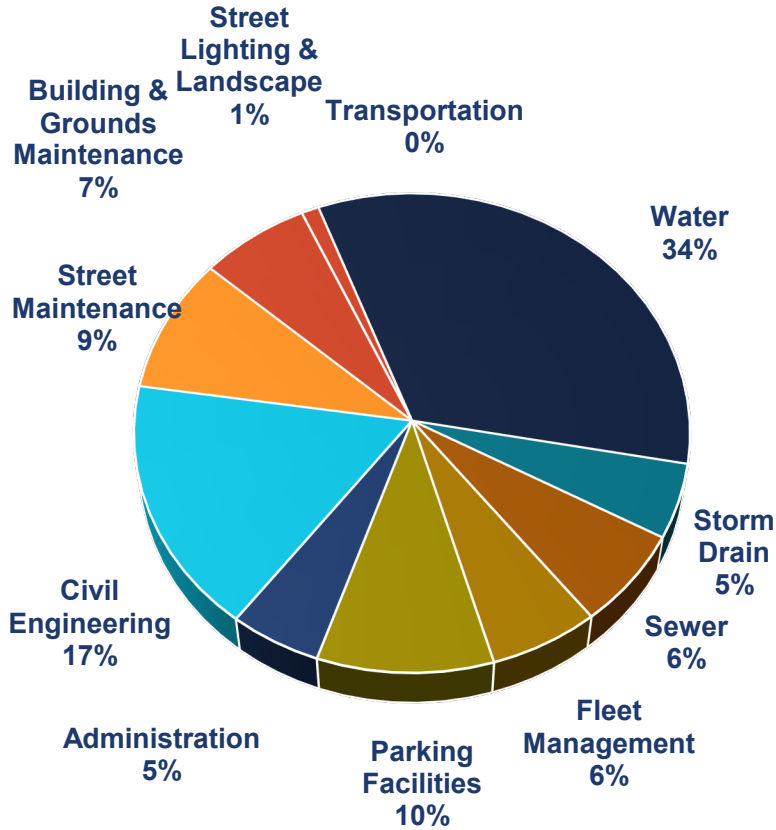
**JOE DEFRANCESCO**

*Interim Public Works Director*



# PUBLIC WORKS

## FY 2027 Department Expenditures by Program



See Budget Binder  
Pages 291-348

Program Expenditures	FY 2027 Proposed
Administration	\$3,642,880
Civil Engineering	12,088,816
Street Maintenance	6,510,387
Building & Grounds Maintenance	4,797,468
Transportation	673
Street Lighting & Landscape	762,992
Water	23,986,225
Storm Drain	3,590,910
Sewer	4,619,769
Fleet Management	4,351,892
Parking Facilities	6,997,793
<b>Total</b>	<b>\$71,349,805</b>
<b>Full-Time Positions</b>	<b>79</b>



# PUBLIC WORKS

## PERFORMANCE MEASURES

### % PLANNED CIP CONSTRUCTION CONTRACTS AWARDED

PRIOR YEAR			TARGET	FISCAL RESPONSIBILITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
100%	100%	100%	100%	

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

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
12.8%	3.7%	4.0%	30.7%	

### % PLANNED SEWER LINES CLEANED

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
80%	61%	71%	100%	

### % REPORTED GRAFFITI REMOVED WITHIN 1 BUSINESS DAY

PRIOR YEAR			TARGET	EXCELLENT MUNICIPAL SERVICES 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
91%	90%	90%	100%	

### % POTHOLES REPAIRED WITHIN 2 BUSINESS DAYS

PRIOR YEAR			TARGET	SAFETY & HEALTH OF THE COMMUNITY 
FY 2023	FY 2024	FY 2025	FY 2026	
Actual	Actual	Estimate	Budget	
90%	89%	95%	100%	

Budget Binder  
Page 298



# PUBLIC WORKS



**29,041**  
PHONE CALLS RECEIVED



**80**  
CITY COUNCIL AGENDA ITEMS



## UTILITIES DIVISION

**13,700**  
WATER METERS

**1,800**  
WATER VALVES

**900**  
FIRE HYDRANTS

**110**  
MILES OF WATER MAINS

**1**  
WATER PLANT

**82**  
MILES OF WASTEWATER PIPELINES

**16** MILES OF CITY-OWNED STORM LINES

**8**  
MILES OF LOS ANGELES COUNTY-OWNED STORM LINES

**808**  
CATCH BASINS

**5**  
STORM WATER SUMPS

**10** CONTINUOUS DEFLECTION SYSTEMS



## ENGINEERING DIVISION

**19,433**

PRIVATE DEVELOPMENT AND UTILITY INSPECTIONS PERFORMED

**51**

ACTIVE CAPITAL IMPROVEMENT PLAN PROJECTS

**1,864**

PLAN CHECKS (155 PER MONTH)

**580**

UTILITY, RIGHT-OF-WAY, AND EXCAVATION PERMITS



**299**  
VEHICLE, EQUIPMENT & GENERATORS



**12**  
KIOSK PAID PARKING (METLOX & LOT 3)



**1,259**  
SINGLE SPACE PARKING METERS



## FIELD OPERATIONS DIVISION

**80,352**

LINEAR FEET OF CURB PAINTING PERFORMED

**17,000**

STREET SIGNS

**120**

MILES OF PAVED STREETS



**8**  
CITY-OWNED PUBLIC PARKING LOTS



**4**  
STATE PIER PARKING LOTS



**2**  
COUNTY-OWNED PARKING LOTS



# PUBLIC WORKS

- Key Objectives in FY 2027
  - Complete milestones on City Council Work Plan items:
    - Downtown/North MB Beautification
    - Parking Meter & Kiosk exploration
    - Community Education on Recycling and Organic Waste
  - Initiate and/or continue construction on 20 unique capital infrastructure and facilities projects.
  - Make progress on 100-plus unique capital improvement projects as part of the Capital Improvement Program (CIP).
  - Implement the City's Parking Technology Roadmap, advancing from planning into implementation. Initiate deployment of pay stations and mobile payment platform to replace single-space meters, including site planning, installation, system configuration, and operational rollout.



# PUBLIC WORKS

- Key Objectives in FY 2027 continued
  - Support the redevelopment design phases for Lot 3 and 400 Manhattan Beach Blvd properties as part of Project Pulse.
  - Install additional pressure, flow, and water quality sensors at strategic locations to improve system visibility and operational responsiveness.
  - Increase deployment of smart monitoring technologies to improve real-time visibility and reduce the risk of sanitary sewer overflows (SSOs).
  - Develop and implement O&M plans for new stormwater treatment and infiltration systems to ensure long-term performance and regulatory compliance.
  - Assess existing interconnections and identify opportunities to improve reliability, emergency response capability, and operational flexibility.



# PUBLIC WORKS

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Upgrade Two Part-Time Office Assistants to 1.0 FTE Management Analyst	88,953
<b>GENERAL FUND TOTAL</b>	<b>\$88,953</b>

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Purchase and installation of overhead hose reels and oil containment tanks	100,000
<b>FLEET MANAGEMENT FUND TOTAL</b>	<b>\$100,000</b>

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Upgrade One Part-Time Sewer Maintenance Worker to 1.0 FTE Sewer Maintenance Worker	\$50,893
<b>SEWER FUND TOTAL</b>	<b>\$50,893</b>



# PUBLIC WORKS

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Cross-connection Control Program Hazard Assessment Assistance	\$75,000
Grant Match for Ensuring Cybersecurity of Critical Infrastructure in Manhattan Beach Project	260,000
Needs Assessment for Emergency Water Interties	75,000
<b>WATER FUND TOTAL</b>	<b>\$410,000</b>

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
American Martyrs Stormwater Sump Fencing Replacement	\$14,040
<b>STORM DRAIN FUND TOTAL</b>	<b>\$14,040</b>



# PUBLIC WORKS

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Citywide Electronic Traffic Safety Device Monitoring System	\$175,000
Engineering Plotter Replacement Request Form	30,500
Small Cell Tower Plan Check Review Fees	50,000
Training and Conferences	10,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN GENERAL FUND</b>	<b>\$265,500</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Add 1.0 FTE Maintenance Assistant	\$82,712
<b>SUBTOTAL OF DEFERRED REQUESTS IN STREET LIGHTING &amp; LANDSCAPE FUND</b>	<b>\$82,712</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Standby Contract - Sewer	\$150,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN SEWER FUND</b>	<b>\$150,000</b>



# PUBLIC WORKS

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Standby Contract - Water	\$150,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN WATER FUND</b>	<b>\$150,000</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Standby Contract - Storm Drain	\$75,000
<b>SUBTOTAL OF DEFERRED REQUESTS IN STORM DRAIN FUND</b>	<b>\$75,000</b>



# PUBLIC WORKS

- Fleet Replacements (Including necessary outfitting)

#	Department	Vehicle Description	Year Received	Remaining Useful Life (Years)	Original Cost	FY 2027 Replacement Cost
1	Fire	Ford F-350 Rescue (#718)	5/2/2017	-1	\$179,667	\$526,657
2	Police	Ford Edge 2013 (#116)	11/27/2014	-1	30,311	52,500
3	Police	2014 Chevy Impala (#126)	1/31/2014	-2	24,951	67,000
4	Police	Ford Explorer (#136)	4/12/2017	-1	34,557	55,000
5	Police	Ford Explorer PPV (#166)	4/17/2016	0	31,852	110,000
6	Police	2011 Ford Crown-Vic (#194)	2/15/2012	-3	30,051	80,000
7	Police	Ford Explorer Patrol (#199)	6/15/2015	-1	45,840	94,000
8	Police	2022 Honda Odyssey (#232)	10/18/2021	0	44,435	62,000
9	Police	Chevrolet Silverado 4x4 2014 (#380)	9/19/2013	-3	42,703	120,000
10	Police	Chevy Tahoe PPV Supervisor (#395)	5/12/2020	0	63,982	100,000
11	Police	Chevy Tahoe PPV Supervisor (#396)	3/4/2020	0	58,984	100,000
12	Police	2012 Honda Motor (#613)	3/23/2012	-4	25,885	47,500
13	Police	Honda Stl300p (#619)	3/23/2012	-4	25,885	47,500
14	Public Works	Ford F250 Sd 2012 (#384)	2/6/2013	-2	27,127	80,000
15	Public Works	Ford F250 Sd 2012 (#386)	2/6/2013	-2	36,435	80,000
16	Public Works	Ford F250 Sd 2012 (#387)	2/6/2013	-2	34,473	80,000
17	Public Works	GMC 7500 CNG Patch Trk (#522)	6/24/2009	-6	169,990	400,000
<b>Total</b>					<b>907,128</b>	<b>2,102,157</b>



# QUESTIONS



# INFORMATION TECHNOLOGY

Presented by:

**MIGUEL GUARDADO**

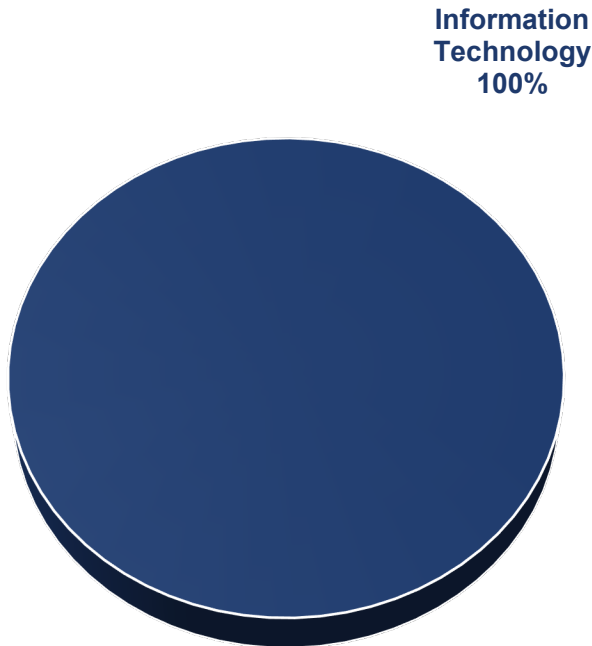
*Information Technology Director*



# INFORMATION TECHNOLOGY

## FY 2027 Department Expenditures by Program

See Budget Binder  
Pages 349-360



	FY 2027
Program Expenditures	Proposed
Information Technology	\$ 7,108,074
<b>Total</b>	<b>\$7,108,074</b>
<b>Full-Time Positions</b>	<b>12</b>



# INFORMATION TECHNOLOGY

## PERFORMANCE MEASURES


### USER SATISFACTION RATING AS EXCELLENT OR GOOD

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
N/A*	N/A	89%	90%		

### PERCENTAGE OF FIRST CALL TICKET RESOLUTION

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
49%	85%	85%	87%		


### PERCENTAGE NETWORK INFRASTRUCTURE UPTIME

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
99.9%	99.9%	99.9%	99.9%		

### PERCENTAGE CITY ENTERPRISE APPLICATIONS UPTIME

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
99.9%	99.9%	99.9%	99.9%		

### USER PHISH-PRONE PERCENTAGE

FY 2024	PRIOR YEAR		TARGET		EXCELLENT MUNICIPAL SERVICES 
	FY 2025	FY 2026	FY 2027		
Actual	Actual	Estimate	Target		
<1%	<1%	<1%	<2%		

Budget Binder  
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# INFORMATION TECHNOLOGY



**SUPPORTED USERS**

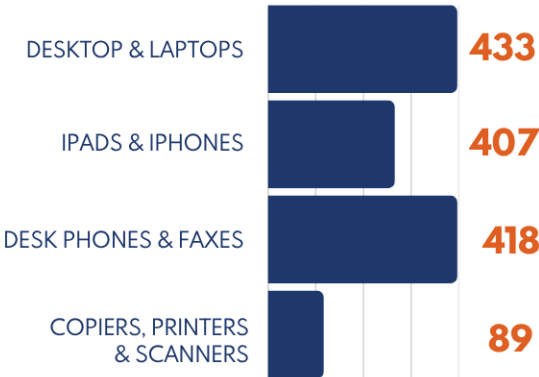
**DATA CENTERS & SERVER ROOMS**

**6**

**DATA CENTER AND NETWORK ENVIRONMENT**



**END-USER TECHNOLOGY**



SERVERS



DATA SECURITY



CLOUD COMPUTING



NETWORK



BIG DATA



BACKUP

SWITCHES/ ROUTERS



SERVERS



97% VIRTUALIZED SERVERS



FIREWALLS



WIRELESS ACCESS POINTS

**CONFERENCE ROOMS / FACILITIES**



AVERAGE MONTHLY EMAILS RECEIVED FROM OUTSIDE OF THE CITY

**612,015**



**DID YOU KNOW?**

ABOUT 75% OF THE CITY SYSTEMS & SOFTWARE SERVICES ARE IN THE CLOUD



**590**  
AVERAGE MONTHLY IT HELPDESK SERVICE REQUESTS



CITY OF  
**MANHATTAN BEACH**

FY 2027 BUDGET STUDY SESSION  
**MAY 12, 2026**

# INFORMATION TECHNOLOGY

## FY 2027 Key Objectives

- Continue to strengthen further the City's cybersecurity posture
- Migrate Enterprise Resource Planning, Enterprise Permitting & Licensing, and Cashiering Systems to the Cloud
- Replace the phone system with modern technology
- Upgrade webcast services to full high-definition streaming with updated captioning services, and move to cloud voting and agenda management
- Enhance digital presence and boost technical innovation by elevating web user experience
- Research and implement Artificial Intelligence technology for improved public service delivery
- Re-establish the Information Technology Governance Committee



# INFORMATION TECHNOLOGY

<b>BUDGET ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Phone System Replacement	\$250,000
<b>SUBTOTAL ENHANCEMENTS</b>	<b>\$250,000</b>

<b>PERSONNEL/SERVICE DELIVERY ENHANCEMENTS INCLUDED IN PROPOSED BUDGET:</b>	Amount
Upgrade 1.0 FTE Office Assistant to 1.0 FTE Administrative Assistant	\$15,839
<b>SUBTOTAL PERSONNEL</b>	<b>\$15,839</b>
<b>INFORMATION TECHNOLOGY FUND TOTAL</b>	<b>\$265,839</b>

<b>BUDGET ENHANCEMENTS DEFERRED/NOT INCLUDED IN PROPOSED BUDGET:</b>	Amount
Add 1.0 FTE IT Applications Manager	\$244,902
<b>SUBTOTAL OF DEFERRED REQUESTS IN INFORMATION TECHNOLOGY FUND</b>	<b>\$244,902</b>



# QUESTIONS



# NEXT STEPS/RECOMMENDATION

- Staff recommends City Council discuss and provide direction to:
  1. Confirm if any modifications are needed to FY 2027 Budget
  2. Incorporate any Cost Containment Measures
  3. Move forward with any Revenue Enhancements
  4. Conduct Public Hearing for Budget Adoption and Gann Limit Appropriations on June 2, 2026



