

City Council

Budget Study Session #1

Thursday, May 9, 2013

6:00 PM

Police/Fire Conference Room



Mayor David J. Lesser
Mayor Pro Tem Amy Howorth
Councilmember Wayne Powell
Councilmember Mark Burton
Councilmember Tony D'Errico

Executive Team

David N. Carmany, City Manager

Jim Arndt, Public Works Director
Robert Espinosa, Fire Chief
Cathy Hanson, Human Resources Director
Bruce Moe, Finance Director
Richard Thompson, Community Development Director

Quinn Barrow, City Attorney
Richard Gill, Parks & Recreation Director
Eve R. Irvine, Police Chief
Liza Tamura, City Clerk

MISSION STATEMENT:

The City of Manhattan Beach is dedicated to providing exemplary municipal services, preserving our small beach town character and enhancing the quality of life for our residents, businesses and visitors.

MANHATTAN BEACH'S CITY COUNCIL WELCOMES YOU!

Your presence and participation contribute to good city government.

By your presence here, you are participating in the process of representative government. To encourage that participation, the City Council has specified a time for citizen comments on the agenda at which time citizens may address the City Council on any matter of City business not on the agenda with each speaker limited to three minutes.

Copies of staff reports or other written documentation relating to each item of business referred to on this agenda are available for review on the City's website at www.citymb.info, at the County Library located at 1320 Highland Avenue, the Police Department located at 420 15th Street, and are also on file in the Office of the City Clerk for public inspection. Any person who has any question concerning any agenda item may call the City Clerk's office at (310) 802-5056 to make an inquiry concerning the nature of the item described on the agenda.

All General Business agenda items which have not been introduced by 10:30 p.m. will be continued to the next Budget Study Session meeting on Tuesday, May 14, 2013, or to such other time set by the City Council prior to adjournment, unless the City Council votes to suspend this rule.

In compliance with the Americans With Disabilities Act, if you need special assistance to participate in this meeting, you should contact the Office of the City Clerk at (310) 802-5056 (voice) or (310) 546-3501 (TDD). Notification 36 hours prior to the meeting will enable the City to make reasonable arrangements to assure accessibility to this meeting.

BELOW ARE THE AGENDA ITEMS TO BE CONSIDERED. THE RECOMMENDED COUNCIL ACTION IS LISTED IMMEDIATELY AFTER THE TITLE OF EACH ITEM IN BOLD CAPITAL LETTERS.

A. PLEDGE TO THE FLAG

B. ROLL CALL

C. CERTIFICATION OF MEETING NOTICE AND AGENDA POSTING

I, Liza Tamura, City Clerk of the City of Manhattan Beach, California, state under penalty of perjury that this notice/agenda was posted on Monday, May 6, 2013, on the City's Website, on the bulletin boards of City Hall, Manhattan Heights, Joslyn and the Library.

Date: 05/06/2013 Signature: /s/ Liza Tamura

D. APPROVAL OF AGENDA

By motion of the City Council this is the time to notify the public of any changes to the agenda and/or rearrange the order of the agenda.

E. AUDIENCE PARTICIPATION (Three Minutes Per Person)

Speakers may comment on any item of interest to the public that is within the subject matter jurisdiction of the legislative body, including items on the agenda. The Mayor may determine whether an item is within the subject matter jurisdiction of the City. While all comments are welcome, the Brown Act does not allow City Council to take action on any item not on the agenda. Please complete the "Request to Address the City Council" card by filling out your name, city of residence, and returning it to the City Clerk. Thank you!

F. GENERAL BUSINESS

Fiscal Year 2013-2014 Proposed Operating Budget Study Session #1:
Parks & Recreation, Human Resources and Public Works Departments.
Discuss and Provide Direction

[13-0242](#)

Attachments: [Parks & Recreation Proposed Operating Budget FY2013-2014](#)
[Human Resources Proposed Operating Budget FY2013-2014](#)
[Public Works Proposed Operating Budget FY2013-2014](#)

G. ADJOURNMENT**H. FUTURE MEETINGS****CITY COUNCIL MEETINGS**

May. 14, 2013 – Tuesday – 6:00 PM – City Council Budget Study Session #2
May. 16, 2013 – Thursday – 6:00 PM – City Council Budget Study Session #3
May. 21, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jun. 4, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jun. 18, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jul. 2, 2013 – Tuesday – 6:00 PM – City Council Meeting
Jul. 9, 2013 – Tuesday – 6:00 PM – Strategic Plan Community Town Hall Meeting
Jul. 10, 2013 – Wednesday – 8:30 AM – City Council Strategic Plan Meeting
Jul. 16, 2013 – Tuesday – 6:00 PM – City Council Meeting
Aug. 6, 2013 – Tuesday – 6:00 PM – City Council Meeting
Aug. 20, 2013 – Tuesday – 6:00 PM – City Council Meeting
Sep. 3, 2013 – Tuesday – 6:00 PM – City Council Meeting
Sep. 17, 2013 – Tuesday – 6:00 PM – City Council Meeting
Oct. 1, 2013 – Tuesday – 6:00 PM – City Council Meeting
Oct. 15, 2013 – Tuesday – 6:00 PM – City Council Meeting
Nov. 5, 2013 – Tuesday – 6:00 PM – City Council Meeting
Nov. 19, 2013 – Tuesday – 6:00 PM – City Council Meeting
Dec. 3, 2013 – Tuesday – 6:00 PM – City Council Meeting
Dec. 17, 2013 – Tuesday – 6:00 PM – City Council Meeting
Aug. 20, 2013 – Tuesday – 6:00 PM – City Council Meeting
Sep. 3, 2013 – Tuesday – 6:00 PM – City Council Meeting
Sep. 17, 2013 – Tuesday – 6:00 PM – City Council Meeting
Oct. 1, 2013 – Tuesday – 6:00 PM – City Council Meeting
Oct. 15, 2013 – Tuesday – 6:00 PM – City Council Meeting
Nov. 5, 2013 – Tuesday – 6:00 PM – City Council Meeting
Nov. 19, 2013 – Tuesday – 6:00 PM – City Council Meeting
Dec. 3, 2013 – Tuesday – 6:00 PM – City Council Meeting
Dec. 17, 2013 – Tuesday – 6:00 PM – City Council Meeting

BOARDS, COMMISSIONS AND COMMITTEE MEETINGS

May. 13, 2013 – Monday – 6:30 PM – Library Commission
May. 14, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
May. 22, 2013 – Wednesday – 6:30 PM – Planning Commission
May. 23, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Jun. 5, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Jun. 10, 2013 – Monday – 6:30 PM – Library Commission
Jun. 11, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Jun. 12, 2013 – Wednesday – 6:30 PM – Planning Commission
Jun. 24, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Jun. 26, 2013 – Wednesday – 6:30 PM – Planning Commission
Jun. 27, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Jul. 3, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Jul. 8, 2013 – Monday – 6:30 PM – Library Commission
Jul. 9, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Jul. 10, 2013 – Wednesday – 6:30 PM – Planning Commission
Jul. 22, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Jul. 24, 2013 – Wednesday – 6:30 PM – Planning Commission
Jul. 25, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Aug. 7, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Aug. 12, 2013 – Monday – 6:30 PM – Library Commission
Aug. 13, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Aug. 14, 2013 – Wednesday – 6:30 PM – Planning Commission
Aug. 22, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission
Aug. 26, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Sep. 4, 2013 – Wednesday – 6:00 PM – North Manhattan Beach Business Improvement District
Sep. 9, 2013 – Monday – 6:30 PM – Library Commission
Sep. 10, 2013 – Tuesday – 6:00 PM – Cultural Arts Commission
Sep. 11, 2013 – Wednesday – 6:30 PM – Planning Commission
Sep. 23, 2013 – Monday – 6:30 PM – Parks & Recreation Commission
Sep. 25, 2013 – Wednesday – 6:30 PM – Planning Commission
Sep. 26, 2013 – Thursday – 6:30 PM – Parking & Public Improvements Commission

I. CITY HOLIDAYS**CITY OFFICES CLOSED ON THE FOLLOWING DAYS:**

May. 27, 2013 – Monday – Memorial Day
Jul. 4, 2013 – Thursday – Independence Day
Sep. 2, 2013 – Monday – Labor Day
Oct. 14, 2013 – Monday – Columbus Day
Nov. 11, 2013 – Monday – Veterans Day
Nov. 28-29, 2013 – Thursday & Friday – Thanksgiving Holiday
Dec. 25, 2013 – Wednesday – Christmas Day
Jan. 1, 2014 – Wednesday – New Years Day
Jan. 20, 2014 – Monday – Martin Luther King Day
Feb. 17, 2014 – Monday – President's Day
May. 26, 2014 – Monday – Memorial Day

Agenda Date: 5/9/2013

TO:

Honorable Mayor and Members of the City Council

THROUGH:

David N. Carmany, City Manager

FROM:

Bruce Moe, Finance Director

SUBJECT:

Fiscal Year 2013-2014 Proposed Operating Budget Study Session #1: Parks & Recreation, Human Resources and Public Works Departments.

Discuss and Provide Direction

RECOMMENDATION:

Staff recommends that the City Council receive budget presentations from the Parks & Recreation, Human Resources and Public Works departments, and discuss and provide direction.

FISCAL IMPLICATIONS:

There are no fiscal implications associated with the recommended action.

DISCUSSION:

Well-managed budget deliberations result in decisions that serve the long-term interests of the community. The budget study sessions are a critical part of the deliberation process. It is important that the community and City Council clearly understand the city's financial resources in order to make sound decisions on prioritizing public spending.

The study sessions include opportunity for a cross section of public participation in the budgeting process. Public attendance and participation in how the City spends funds to benefit the community is welcome, encouraged and expected.

Ultimately, the Operating Budget will be adopted by a vote of the City Council and this is scheduled for June 4, 2013.

Staff provided an introduction to the fiscal year 2013-2014 operating budget at the May 7th City Council meeting. As a continuation of that process, each department will present its budget at one of three budget study sessions. The schedule is as follows:

May 9 - Council Budget Study Session #1

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Parks & Recreation, Human Resources, Public Works

May 14 - Council Budget Study Session #2

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Fire, Police

May 16 - Council Budget Study Session #3

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Community Development, Management Services, Finance

June 4 - Budget Public Hearing & Adoption

6:00 PM at the City Council Chambers

These dates have also been included on the City's calendar of events for which e-notifications have been sent. An advertisement was included in *The Beach Reporter* and a press release with the information was provided to the media. Finally, a letter inviting residents to participate in the budget process was sent to households.

CONCLUSION:

Staff recommends that the City Council receive budget presentations from the Parks & Recreation, Human Resources and Public Works departments, and discuss and provide direction.

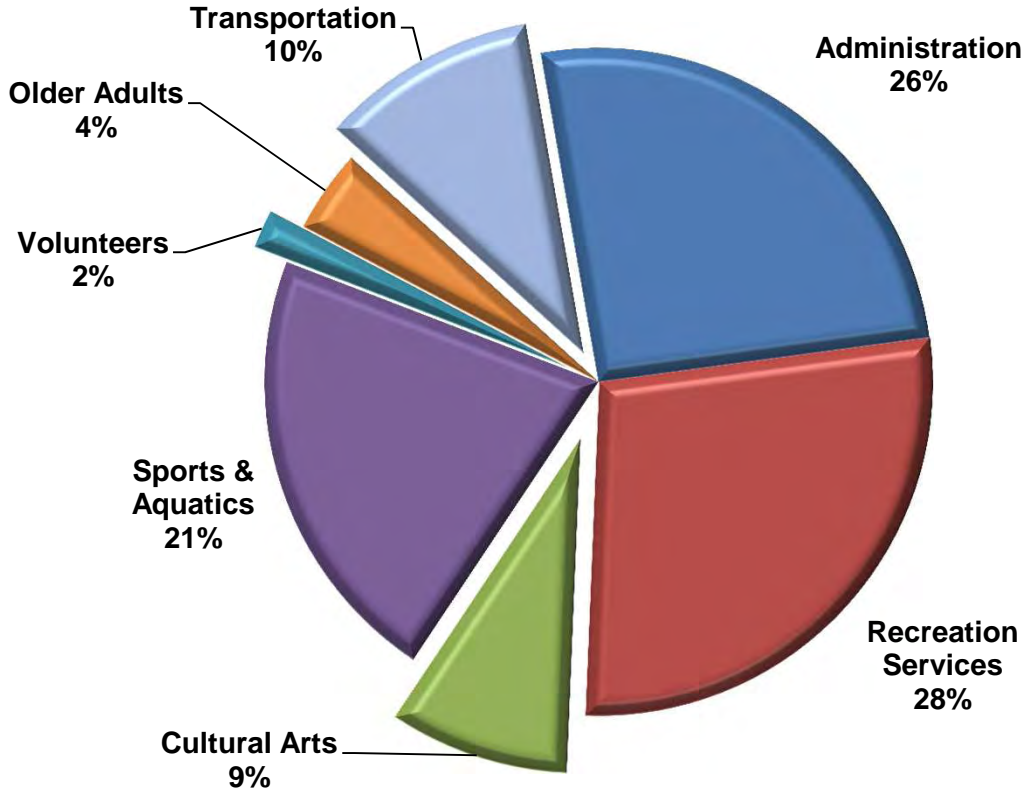
Attachments:

1. Parks and Recreation Proposed Operating Budget FY2013-2014
2. Human Resources Proposed Operating Budget FY2013-2014
3. Public Works Proposed Operating Budget FY2013-2014

PARKS AND RECREATION DEPARTMENT

PARKS & RECREATION DEPARTMENT

**FY 2013-2014
Department Expenditure by Program**



Program Expenditures	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Administration	\$4,565,149	\$1,916,362	\$2,109,462	\$1,778,624
Recreation Services	1,709,113	1,865,604	1,787,941	1,927,024
Cultural Arts	467,969	558,786	436,444	604,044
Sports & Aquatics	1,280,683	1,601,173	1,376,094	1,489,135
Volunteers	117,362	117,654	120,230	128,608
Older Adults	261,084	235,816	240,528	278,286
Transportation	636,862	734,141	746,530	729,281
Total	\$9,038,220	\$7,029,536	\$6,817,228	\$6,935,002

Program Revenues	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Recreation Services	\$924,405	\$932,150	\$875,348	\$973,276
Cultural Arts	276,265	278,000	201,088	283,000
Sports & Aquatics	1,439,322	1,400,000	1,250,000	1,396,000
Older Adults	50,920	58,000	54,000	58,000
Total	\$2,690,912	\$2,668,150	\$2,380,436	\$2,710,276
Full-Time Positions	20	20	20	21

PARKS AND RECREATION: ADMINISTRATION

GOAL

To provide vision, direction, and support resources to Department staff and City Council, while responding to community needs by providing the most effective and efficient Parks and Recreation programs

INITIATIVES

- Assist with the planning and implementation of green initiatives
- Enhance and support all on-line reservations through the ActiveNet registration system
- Publish four activity guides and continue to develop an interactive digital City-wide activities guide that includes hyperlinks, web-clips and interactive pictures
- Assist City Council and the Los Angeles County library staff with the renovation of the new County library
- Maintain department revenues at 50% of department operating expenditures
- Provide excellent customer service for all registrations and reservations
- Increase the number of online registrations for maximum staff efficiency and customer ease
- Launch a new department marketing campaign to increase program awareness

The Parks and Recreation Department provides a comprehensive level of leisure and community services that enhance the quality of life for the residents of Manhattan Beach. The Department strives to provide these programs in a professional and cost-efficient manner, while being responsive to changing community needs and priorities.

The Administration Division oversees all operating functions of the Department including administration of capital improvement projects; coordination of the Parks and Recreation Commission, Library Commission, Cultural Arts Commission, and ad-hoc committees; budget development; and coordination of City-wide community events.

The Fiscal Year 2013-2014 budget includes estimated General Fund revenue of \$2.7 million from class registration activities, facility reservations and recreation events, and debt service cost of \$0.5 million for the previous acquisition of the Marine Avenue sports field facility (Land Leases, 7100 object series).

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Director	1	1	1	1
Executive Secretary	1	1	1	1
Recreation Services Manager	1	1	1	1
Park Services Enforcement Officer	1	1	1	1
Administrative Clerk II	1	1	1	1
Receptionist Clerk	1	1	1	1
Total	6	6	6	6

Administration	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Dept revenue as % of operating expenses	48%	48%	50%	50%
% - Favorable customer rating of registration process	94%	95%	100%	100%
# - Online registrations processed	9,657	7,761	9,700	9,700
# - In-house registrations processed	6,904	5,164	7,000	7,000
# - Online facility reservations processed	58	65	70	75
# - In-house facility reservations processed	697	575	725	800

Administration		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	299,121	333,779	345,087	366,775	6.3%	20.6%
4103	Part-time Salaries	49,853	58,429	40,601	54,522	34.3%	3.1%
4111	Overtime Regular Employees	7,644	6,500	4,031	6,541	62.3%	0.4%
4201	Group Medical Insurance	53,574	74,169	65,489	65,081	(0.6%)	3.7%
4202	Medicare Contributions	5,071	5,775	5,360	6,330	18.1%	0.4%
4203	Unemployment	22,500	22,500	22,500	24,240	7.7%	1.4%
4204	401A Plan City Contributions	5,704	5,682	5,573	6,531	17.2%	0.4%
4205	Worker's Compensation	101,460	15,009	15,009	15,180	1.1%	0.9%
4206	Medical Retirement Contributions	3,429	5,250	5,250	5,100	(2.9%)	0.3%
4211	PERS Regular Contribution	54,144	60,802	61,248	43,107	(29.6%)	2.4%
Total Salaries & Benefits		\$602,499	\$587,895	\$570,148	\$593,407	4.1%	33.4%
5101	Contract Services	30,282	16,240	22,462	22,959	2.2%	1.3%
5102	Contract Personnel	5,069	5,750	7,168	-	(100.0%)	-
5201	Office Supplies	17,357	20,000	19,000	20,000	5.3%	1.1%
5202	Membership & Dues	175	665	954	1,420	48.9%	0.1%
5203	Reference Materials	235	400	350	400	14.3%	0.0%
5204	Conferences & Meetings	844	90	90	90	-	0.0%
5205	Training	(25)	2,374	2,059	2,374	15.3%	0.1%
5206	Uniforms/Safety Equip	1,185	350	938	350	(62.7%)	0.0%
5207	Advertising	6,702	5,163	6,939	6,939	-	0.4%
5208	Postage	25,947	26,220	24,882	26,250	5.5%	1.5%
5210	Computer Supplies & Software	387	825	3,000	1,036	(65.5%)	0.1%
5217	Departmental Supplies	27,927	5,015	11,100	10,315	(7.1%)	0.6%
5218	Recruitment Costs	-	1,600	1,600	1,600	-	0.1%
5225	Printing	59,434	73,700	55,613	54,698	(1.6%)	3.1%
5264	City Funds Exchange	70,000	-	-	-	-	-
5501	Telephone	9,398	9,300	9,669	9,600	(0.7%)	0.5%
Total Materials & Services		\$254,918	\$167,692	\$165,824	\$158,031	(4.7%)	8.9%
5611	Warehouse Services	1,792	1,500	1,500	1,500	-	0.1%
5621	Information Systems Allocation	33,792	34,523	34,523	78,528	127.5%	4.4%
5631	Insurance Allocation	22,620	47,698	47,698	158,460	232.2%	8.9%
5641	Fleet Rental Allocation	30,012	30,010	30,010	30,820	2.7%	1.7%
5642	Fleet Maintenance Allocation	28,447	25,628	24,927	23,533	(5.6%)	1.3%
5651	Building & Operations Allocation	105,482	124,593	117,514	141,799	20.7%	8.0%
Total Internal Services		\$222,145	\$263,952	\$256,172	\$434,640	69.7%	24.4%
Total Operating Expenditures		\$1,079,562	\$1,019,539	\$992,144	\$1,186,078	19.5%	66.7%
6202	Studies Audits & Analysis	-	140,000	-	-	-	-
6212	CIP Bldg & Facilities - CYr	3,145,042	160,000	675,103	-	(100.0%)	-
6252	CIP Landscape & Site - CYr	-	-	50,000	-	(100.0%)	-
Total Capital Projects & Equipment		\$3,145,042	\$300,000	\$725,103	-	(100.0%)	-
7101	Bond Principal	235,000	245,000	245,000	255,000	4.1%	14.3%
7102	Bond Interest	15,003	264,823	12,980	255,546	1868.8%	14.4%
7103	Bond Administration Fee	90,542	87,000	134,235	82,000	(38.9%)	4.6%
Total Debt Service		\$340,545	\$596,823	\$392,215	\$592,546	51.1%	33.3%
Total Expenditures		\$4,565,149	\$1,916,362	\$2,109,462	\$1,778,624	(15.7%)	100.0%
Source of Funds							
General Fund		\$1,420,107	\$1,616,362	\$1,384,359	\$1,778,624	28.5%	100.0%
Capital Improvement Fund		3,145,042	300,000	725,103	-	(100.0%)	-
Total Sources		\$4,565,149	\$1,916,362	\$2,109,462	\$1,778,624	(15.7%)	100.0%

PARKS AND RECREATION: RECREATION SERVICES

GOAL

To implement the Department's "Parks Make Life Better" promise, core values, vision and missions by providing a wide range of recreational opportunities through safe and clean parks, facilities, and programs that will have positive personal, social, environmental, and economic benefits to the community

INITIATIVES

- Increase to 25,000 Special event participants with 90% rating events favorably
- Implement online reservation for tennis operations
- Increase tennis reservation participation by 5%
- Assist in the development of recreation facility rental online marketing
- Achieve a 100% favorable rating for specialty classes, facility reservations, Teen Center and Playground programs
- Continue to expand environmental education plus health and wellness activities for all ages, in concert with the Vitality Cities project
- Implement park master projects approved for City parks
- Implement "Parks Make Life Better" branding campaign in all division activities



Recreation Services oversees a number of activities including: specialty classes; nature and outdoor recreation activities; facility reservations and operations; tennis operations; playground program; teen center; and bus trips for youth.

In response to the recreational trends, interests and needs of the community, Recreation Services continues to be proactive in providing new and exciting specialty classes including those focused on health, wellness and nutrition. The highlights for Fiscal Year 2013-2014 include marketing the community centers after the grand re-opening of the Joslyn and Manhattan Heights Community Centers; implementing City parks master plan and online tennis reservations; achieving a 100% favorable rating in specialty classes by administering an aggressive facility cleaning plan, and implementing new recreation class activities which include youth specialty camps and classes and tennis activities; and targeting high-school-aged recreation opportunities. There are also plans to expand exciting youth health and wellness activity initiatives, which further strengthen the brand promise in the Afterschool & Teen Center program. Tennis reservation operations and facility reservations will be increased by aggressively marketing our services through electronic media.

The Recreation Services budget supports a variety of activities including Facility Reservations, Teen Drop in Center, Tennis Operations, After School Children's Enrichment Program at Live Oak Park and Marine Avenue Park. The Fiscal Year 2013-2014 budget includes funds for trips, special events, janitorial services, and class instructors (object 5101), and class supplies (object 5217). The budget reflects a slight increase in facility operations due to the employee picnic, and a higher level of facility cleaning for the newly renovated community centers.

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Recreation Services Manager	1	1	1	1
Recreation Supervisor	2	2	2	2
Facilities Reservations Clerk	1	1	1	1
Administrative Clerk I/II	1	1	1	1
Total	5	5	5	5

Recreation Services	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Specialty classes rated favorably	90%	98%	100%	100%
% - Facility reservations rated favorably	98%	97%	100%	100%
% - Teen Center programs rated favorably	95%	96%	100%	100%
% - Playground programs rated favorably	90%	91%	100%	100%
# - Specialty class participants	2,388	3,295	2,450	3,400
# - Family special event participants	22,650	21,690	23,000	25,000
# - Tennis attendance per year	42,867	44,673	44,000	45,000

Recreation Services	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$292,780	\$290,592	\$240,986	\$325,677	35.1%	16.9%
4103 Part-time Salaries	594,546	619,010	579,598	632,491	9.1%	32.8%
4111 Overtime Regular Employees	6,846	1,788	3,927	1,643	(58.2%)	0.1%
4201 Group Medical Insurance	56,696	63,163	54,592	57,925	6.1%	3.0%
4202 Medicare Contributions	12,812	14,187	10,058	14,089	40.1%	0.7%
4204 401A Plan City Contributions	2,740	2,824	2,653	3,333	25.6%	0.2%
4206 Medical Retirement Contributions	3,065	4,310	4,310	4,260	(1.2%)	0.2%
4211 PERS Regular Contribution	65,854	92,558	90,112	68,133	(24.4%)	3.5%
Total Salaries & Benefits	\$1,035,339	\$1,088,432	\$986,235	\$1,107,552	12.3%	57.5%
5101 Contract Services	\$147,578	\$167,873	\$174,354	\$361,736	107.5%	18.8%
5102 Contract Personnel	117,026	174,541	153,439	-	(100.0%)	-
5201 Office Supplies	449	-	-	-	-	-
5202 Membership & Dues	235	700	1,945	1,300	(33.2%)	0.1%
5203 Reference Materials	40	100	90	-	(100.0%)	-
5204 Conferences & Meetings	-	-	2,000	-	(100.0%)	-
5205 Training	9,427	11,695	10,800	16,195	50.0%	0.8%
5206 Uniforms/Safety Equip	5,280	6,000	5,800	6,000	3.4%	0.3%
5207 Advertising	10,052	22,750	28,879	27,750	(3.9%)	1.4%
5210 Computer Supplies & Software	1,406	-	1,300	-	(100.0%)	-
5217 Departmental Supplies	76,778	72,400	96,984	72,400	(25.3%)	3.8%
5218 Recruitment Costs	1,024	1,920	1,056	1,920	81.8%	0.1%
5225 Printing	5,030	8,080	9,361	8,080	(13.7%)	0.4%
5501 Telephone	5,379	4,600	4,680	4,750	1.5%	0.2%
5502 Electricity	197,541	204,837	211,862	211,862	-	11.0%
5503 Natural Gas	6,959	8,041	8,052	8,052	-	0.4%
Total Materials & Services	\$584,203	\$683,537	\$710,602	\$720,045	1.3%	37.4%
5611 Warehouse Services	\$9,052	\$12,000	\$9,580	\$12,000	25.3%	0.6%
5621 Information Systems Allocation	72,408	73,978	73,978	52,352	(29.2%)	2.7%
5641 Fleet Rental Allocation	3,576	3,570	3,570	-	(100.0%)	-
5642 Fleet Maintenance Allocation	4,535	4,087	3,975	-	(100.0%)	-
Total Internal Services	\$89,571	\$93,635	\$91,103	\$64,352	(29.4%)	3.3%
Total Operating Expenditures	\$1,709,113	\$1,865,604	\$1,787,941	\$1,891,949	5.8%	98.2%
6111 Furniture & Fixtures	-	-	-	\$10,075	-	0.6%
6141 Computer Equipment & Software	-	-	-	25,000	-	1.4%
Total Capital Projects & Equipment	-	-	-	\$35,075	-	2.0%
Total Expenditures	\$1,709,113	\$1,865,604	\$1,787,941	\$1,927,024	7.8%	100.0%
Source of Funds						
General Fund	\$1,709,113	\$1,865,604	\$1,787,941	\$1,927,024	7.8%	100.0%
Total Sources	\$1,709,113	\$1,865,604	\$1,787,941	\$1,927,024	7.8%	100.0%

PARKS AND RECREATION: CULTURAL ARTS

GOAL

To provide balanced programs that meet the creative, social and cultural needs of the community with a focus on recreation, entertainment and life-long education

INITIATIVES

- Complete the creation of the City's Centennial Art Project *Light Gate* in 2014
- Complete the selection and installation of the Sculpture Garden Program's fourth display
- Increase the number of bench donations and bench designs for the Strand Alcove Bench Program
- Increase sponsorship for the Concerts in the Park
- Organize and present six to eight art exhibitions in the Creative Arts Center gallery
- Maintain the high level of participation in Concerts in the Park and activities at the Creative Arts Center
- Maintain a high favorable rating from participants of cultural arts classes
- Increase the variety of activities of the Art Adventure Camp



The Cultural Arts Division provides the community with visual, literary, musical and performing arts programs, exhibitions, local artist programming, concerts and public art programs. In conjunction with the Cultural Arts Commission, it completed the third Sculpture Garden's temporary display at Metlox & 13th Street, the Civic Plaza, and Veterans Memorial Parkway in September 2012. The Cultural Arts Commission is preparing for the fourth Sculpture Garden display. The Cultural Arts Division and Cultural Arts Commission also successfully advertised a Request for Qualification for the Centennial Art Project. The City Council approved the Commission's recommendation of *Light Gate* as the City's Centennial Art Project.

The Cultural Arts Commission plans to increase the number of bench designs available for the Strand Alcove Bench Program by identifying new designs for consideration. Donors have the option of submitting a design of their choice to the Cultural Arts Commission for recommendation to City Council. The Donor Guideline brochure for the Strand Alcove Bench Program is available on the City's website, or by contacting the Cultural Arts division.

The Creative Arts Center hosts 10 exhibitions during the year. The City provides a venue for locally, nationally and internationally renowned artists as well as emerging artists, students from local schools and older adults in Manhattan Beach.

Last fiscal year, the Division reinvented the art camp by increasing offerings with extended hours and a variety of activities. By mid-March 2013, the Art Adventure Camp has attracted approximately 200 participants. Staff continues to strategize and develop art classes that reflect current trends and community interests. New offerings include off-site instruction, special interest classes, and seasonal student camps. The Cultural Arts Division strives to provide art educational experiences for every member of the community.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Cultural Arts Manager	1	1	1	1
Recreation Supervisor	1	1	1	1
Total	2	2	2	2

	2010-2011	2011-2012	2012-2013	2013-2014
Cultural Arts	Actual	Actual	Adopted	Proposed
Service Indicators & Statistics				
% - Overall programs rated favorably	88%	95%	95%	100%
\$ - Concert donation/sponsorship (including in-kind)	n/a	\$11,088	\$28,000	\$28,000
# - Total benches donated (goal over time = 44)	n/a	14	16	17
# - Outdoor event attendees	53,000	60,000	60,000	60,000
# - Creative Arts Center participants	6,086	5,800	5,500	5,700

Cultural Arts		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$108,593	\$162,428	\$84,274	\$176,755	109.7%	29.3%
4103	Part-time Salaries	50,631	74,511	78,485	109,933	40.1%	18.2%
4111	Overtime Regular Employees	2,578	2,486	1,265	1,314	3.9%	0.2%
4201	Group Medical Insurance	9,108	15,117	5,054	19,593	287.7%	3.2%
4202	Medicare Contributions	2,329	3,546	2,147	4,263	98.6%	0.7%
4204	401A Plan City Contributions	875	3,826	158	2,559	1519.6%	0.4%
4206	Medical Retirement Contributions	1,549	2,110	2,110	2,100	(0.5%)	0.3%
4211	PERS Regular Contribution	22,652	28,118	13,045	19,420	48.9%	3.2%
Total Salaries & Benefits		\$198,315	\$292,142	\$186,538	\$335,937	80.1%	55.6%
5101	Contract Services	\$15,616	\$23,300	\$49,300	\$207,023	319.9%	34.3%
5102	Contract Personnel	214,145	197,212	153,850	-	(100.0%)	-
5202	Membership & Dues	150	300	440	640	45.5%	0.1%
5203	Reference Materials	-	35	35	200	472.2%	0.0%
5204	Conferences & Meetings	425	300	300	-	(100.0%)	-
5205	Training	524	900	900	4,400	388.9%	0.7%
5207	Advertising	273	1,888	2,650	3,148	18.8%	0.5%
5210	Computer Supplies & Software	665	-	-	-	-	-
5217	Departmental Supplies	12,213	13,650	14,271	13,855	(2.9%)	2.3%
5218	Recruitment Costs	64	-	150	256	70.7%	0.0%
5225	Printing	509	3,500	2,201	4,715	114.2%	0.8%
Total Materials & Services		\$244,584	\$241,085	\$224,097	\$234,237	4.5%	38.8%
5611	Warehouse Services	\$926	\$900	\$1,150	\$1,150	-	0.2%
5621	Information Systems Allocation	24,144	24,659	24,659	32,720	32.7%	5.4%
Total Internal Services		\$25,070	\$25,559	\$25,809	\$33,870	31.2%	5.6%
Total Operating Expenditures		\$467,969	\$558,786	\$436,444	\$604,044	38.4%	100.0%
Source of Funds							
General Fund		\$467,969	\$558,786	\$436,444	\$604,044	38.4%	100.0%
Total Sources		\$467,969	\$558,786	\$436,444	\$604,044	38.4%	100.0%

PARKS AND RECREATION: SPORTS & AQUATICS

GOAL

To provide a variety of programs that promotes physical and mental well-being of the community

INITIATIVES

- Establish a Jack Nicklaus Learning Golf League in the City of Manhattan Beach
- Implement an online reservation system for the community-based youth field use groups
- Establish a Manhattan Beach Volleyball Club, with the mission of providing a “whole sports” environment
- Maintain a highly favorable rating on swim programs
- Establish a winter and spring Recreational Youth Soccer League
- Attain 100% aquatics revenue as a percentage of expenditures
- Provide additional health and wellness classes and program options as part of the Blue Zones Partnership
- Partner with LA Extreme Baseball Academy to provide specialized baseball instruction
- Establish an annual field schedule and provide new programming for the New Marine Synthetic Turf Field
- Expand partnerships with local sports and fitness businesses



The Sports, Fitness and Aquatics Division provides a multitude of quality year-round programs encompassing sports and fitness classes, camps, leagues and tournaments, and a variety of beach and swim programs. These programs are offered to all age levels, and are taught by expert sports, fitness and aquatics professionals. Highlights of the Division include: being selected as one of five cities nationwide to roll out the Jack Nicklaus Learning Leagues; successfully organizing the Manhattan Beach Open and Charlie Saikley 6-Man Beach Volleyball Tournament; combining the surf and volleyball camps to increase registrations; providing the fourth annual Father’s Day volleyball Tournament, Girls on the Run program and Kids Extreme Muddy Buddy Run.

The Division works closely with the following community organizations to provide youth sports leagues: Manhattan Little League, American Youth Soccer Organization (AYSO), Mira Costa Pony Baseball, Manhattan Beach Youth Basketball, and many club sports groups including flag football and lacrosse. This Division also coordinates several beach volleyball tournaments including: California Beach Volleyball Association tournaments (various levels), Father’s Day Beach Volleyball Tournament, the Manhattan Beach Open and the International Surf Festival’s Charlie Saikley Six-Person Beach Volleyball Tournament.

The Sports, Fitness and Aquatics Division works with the Los Angeles County Department of Beaches and Harbors to coordinate and permit all beach activities in Manhattan Beach. The Division also works with the Manhattan Beach Unified School District for joint use of facilities, including Begg Pool.

Each of the program areas of the Sports, Fitness and Aquatics Division is self-sustaining. The Fiscal Year 2013-2014 budget anticipates approximately \$1.4 million in revenue for the Division which includes sports leagues, sports and fitness classes, and aquatics. Also in the fiscal year, a full-time Recreation Supervisor position was added to maintain the high level of service and programs offered through this division. This position is responsible for overseeing sports and fitness contract classes, camps and special events.

Full-Time Staffing	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
Recreation Services Manager	1	1	1	1
Recreation Supervisor	1	1	1	2
Total	2	2	2	3

Sports & Aquatics	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Swim programs rated favorably	95%	98%	95%	100%
% - Aquatics revenue as a % of expenditures	97%	99%	100%	100%
# - Sports and fitness class participants	7,538	3,023	7,000	6,000
# - Adult sports league teams	467	412	410	400
# - Begg Pool registrations	3,205	3,002	3,000	3,000
# - Recreational swim and swim event users	10,223	10,209	10,000	10,000

Sports & Aquatics	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$209,965	\$205,662	\$205,377	\$288,468	40.5%	19.4%
4103 Part-time Salaries	270,130	339,988	270,000	239,707	(11.2%)	16.1%
4111 Overtime Regular Employees	3,503	2,000	5,100	6,684	31.1%	0.4%
4114 Overtime Special Events	-	1,820	-	-	-	-
4201 Group Medical Insurance	36,704	41,087	39,871	40,977	2.8%	2.8%
4202 Medicare Contributions	6,954	8,021	5,958	7,831	31.4%	0.5%
4204 401A Plan City Contributions	3,014	3,002	2,690	3,363	25.0%	0.2%
4206 Medical Retirement Contributions	2,180	2,920	2,920	2,760	(5.5%)	0.2%
4211 PERS Regular Contribution	49,054	49,705	61,020	34,279	(43.8%)	2.3%
Total Salaries & Benefits	\$581,503	\$654,205	\$592,936	\$624,069	5.3%	41.9%
5101 Contract Services	\$194,124	\$255,950	\$233,000	\$664,990	185.4%	44.7%
5102 Contract Personnel	366,135	531,600	389,000	-	(100.0%)	-
5202 Membership & Dues	2,874	4,775	4,400	4,775	8.5%	0.3%
5204 Conferences & Meetings	43	-	956	-	(100.0%)	-
5205 Training	678	2,500	2,500	5,000	100.0%	0.3%
5206 Uniforms/Safety Equip	816	2,000	2,500	2,500	-	0.2%
5207 Advertising	5,574	7,000	9,476	12,000	26.6%	0.8%
5214 Employee Awards & Events	(364)	-	364	-	(100.0%)	-
5217 Departmental Supplies	101,370	115,610	114,000	133,610	17.2%	9.0%
5218 Recruitment Costs	992	-	832	1,500	80.3%	0.1%
5225 Printing	-	700	-	700	-	0.0%
5501 Telephone	6,518	6,450	6,359	6,500	2.2%	0.4%
Total Materials & Services	\$678,761	\$926,585	\$763,387	\$831,575	8.9%	55.8%
5611 Warehouse Services	\$1,401	\$1,500	\$1,000	\$1,600	60.0%	0.1%
5621 Information Systems Allocation	14,484	14,796	14,796	26,176	76.9%	1.8%
5641 Fleet Rental Allocation	-	-	-	2,190	-	0.1%
5642 Fleet Maintenance Allocation	4,535	4,087	3,975	3,525	(11.3%)	0.2%
Total Internal Services	\$20,420	\$20,383	\$19,771	\$33,491	69.4%	2.2%
Total Operating Expenditures	\$1,280,683	\$1,601,173	\$1,376,094	\$1,489,135	8.2%	100.0%
Source of Funds						
General Fund	\$1,280,683	\$1,601,173	\$1,376,094	\$1,489,135	8.2%	100.0%
Total Sources	\$1,280,683	\$1,601,173	\$1,376,094	\$1,489,135	8.2%	100.0%

PARKS AND RECREATION: VOLUNTEERS

GOAL

To provide a wide range of volunteer opportunities and training to individuals in the community for personal enrichment, while increasing the level of City services

INITIATIVES

- Increase volunteer opportunities for Older Adults for ongoing related programs
- Maintain the new volunteer ambassador position at the Joslyn Center
- Continue to coordinate with the Police Department to offer two annual Volunteer Recognition events (one youth and one adult) for all City volunteers
- Collaborate with schools and community groups to offer volunteer service opportunities that enhance parks and open space areas in the community
- Offer diverse volunteer opportunities and maintain high level of volunteer satisfaction
- Meet the volunteer needs of City departments, and expand the number of events and programs supported by volunteers
- Grow the number of new volunteers and volunteer hours for increased savings



The objective of the City's centrally-coordinated volunteer program is to increase the level and quality of City services while promoting enrichment and minimizing expenditures. The Volunteer Program is designed to provide citizens with job skills, training, personal fulfillment, and opportunities to become more involved in municipal government. Volunteers offer support to various City departments as City Hall ambassadors, general clerical positions, Older Adult Program volunteers, special event positions, playground and pool assistants, sports league coaches, and various positions within the Police Department.

Last fiscal year, volunteers donated over 18,400 hours of service, resulting in a savings of approximately \$277,840 for the City. Two annual recognition events are held each year to celebrate the year's accomplishments—one for adult volunteers and the other for youth volunteers. The Fiscal Year 2013-2014 budget includes \$13,000 for these events, with the costs shared between the Police and Parks and Recreation departments. Volunteers continue to be critical to the success of the Older Adults Program activities, particularly Lunch Bunch, Dine 'N Discover, Older Adult Health Fair, Flu Shot Clinics, Older Adult sports activities, arts and culture programs, seminars, income tax assistance program, discussion groups, acting, play reading, poetry and writing groups, book club, Senior Advisory Committee and subcommittees, Brown Bag Food Program, Joslyn Ambassador program and other daily events.

Without the help of the City's volunteer workforce, many activities and special events would not take place.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Recreation Services Manager	1	1	1	1

Volunteers	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Volunteer experience rated favorably	100%	100%	100%	100%
# - "Active" volunteers	422	422	350	400
# - New volunteers recruited annually	124	64	90	80
# - Hours donated by volunteers annually	19,312	18,400	19,000	19,000
\$ - Annual savings from use of volunteers	\$291,611	\$277,840	\$290,000	\$290,000
# - Events and programs supported by volunteers	24	30	20	30

Volunteers		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$78,807	\$76,489	\$78,556	\$86,205	9.7%	67.0%
4103	Part-time Salaries	2,373	1,665	2,900	4,177	44.0%	3.2%
4201	Group Medical Insurance	6,646	7,197	7,136	7,801	9.3%	6.1%
4202	Medicare Contributions	1,169	1,163	1,173	1,363	16.2%	1.1%
4204	401A Plan City Contributions	1,890	1,883	1,882	2,164	15.0%	1.7%
4206	Medical Retirement Contributions	682	940	940	900	(4.3%)	0.7%
4211	PERS Regular Contribution	12,534	13,090	13,440	9,149	(31.9%)	7.1%
Total Salaries & Benefits		\$104,101	\$102,427	\$106,027	\$111,759	5.4%	86.9%
5101	Contract Services	\$6,732	\$6,945	\$6,300	\$6,500	3.2%	5.1%
5202	Membership & Dues	-	250	355	250	(29.6%)	0.2%
5205	Training	-	50	-	50	-	0.0%
5207	Advertising	-	300	300	300	-	0.2%
5217	Departmental Supplies	86	1,300	1,250	1,745	39.6%	1.4%
5218	Recruitment Costs	1,168	1,000	600	1,000	66.7%	0.8%
5501	Telephone	451	450	466	460	(1.3%)	0.4%
Total Materials & Services		\$8,437	\$10,295	\$9,271	\$10,305	11.2%	8.0%
5621	Information Systems Allocation	\$4,824	\$4,932	\$4,932	\$6,544	32.7%	5.1%
Total Internal Services		\$4,824	\$4,932	\$4,932	\$6,544	32.7%	5.1%
Total Operating Expenditures		\$117,362	\$117,654	\$120,230	\$128,608	7.0%	100.0%
Source of Funds							
General Fund		\$117,362	\$117,654	\$120,230	\$128,608	7.0%	100.0%
Total Sources		\$117,362	\$117,654	\$120,230	\$128,608	7.0%	100.0%

PARKS AND RECREATION: OLDER ADULTS

GOAL

To provide diverse programs and services to meet the intellectual, leisure, health and creative needs of the older adult population of Manhattan Beach

INITIATIVES

- Continue to create programs to meet the needs of the older adult population
- Outreach to all older adults in the City of Manhattan Beach by conducting three to four outreach activities each month, and maintain at least four health & wellness programs a year
- Establish relationships and build a network of service providers to address the needs of older adult residents of Manhattan Beach
- Engage in a minimum of seven collaborative efforts with outside organizations in the areas of health and wellness
- Increase volunteer opportunities for older adults in the Older Adults program, including maintaining the new volunteer ambassador position at the Joslyn Center



The Older Adults Division provides a variety of quality programs in the areas of health and fitness, arts and crafts, table games, outdoor activities, drama, literature, movies, creative writing, educational programs, discussion groups, luncheons and dance. Currently, the staff dedicated to delivering older adult programs consists of a Recreation Services Manager, a full-time Older Adults Program Supervisor, a Recreation Specialist, and several Recreation Leaders.

The Fiscal Year 2013-2014 budget addresses a wide range of programs based on feedback from individual seniors and the Senior Advisory Committee to determine appropriate activities. There will continue to be monthly “Dine ‘N Discover” programs, weekly “Lunch Bunch” programs, and specialized classes and workshops. “Lunch Bunch” attendance has doubled since last year and averages 50-60 attendees. The Division collaborates with the Alzheimer’s Association, American Association of Retired People (AARP), Arthritis Foundation, Beach Cities Health District, Braille Institute, Center for Health Care Rights, L.A. County Department of Health, League of Women Voters, Manhattan Beach Unified School District, and the Rotary Club. The Older Adult Health Fair will be held in May in conjunction with South Bay Family Health Care, and will offer free and low cost medical screenings and information. The Flu Shot Clinic, free to Older Adults, will be offered in the fall. Last fiscal year a major additional collaborative effort was made with California State University Dominguez Hills, bringing the Osher Lifelong Learning Institute (OLLI) to Manhattan Beach. Two lecture series were hosted, one in the spring and one in the fall, averaging 80-90 participants each. The City expects this relationship to continue in the 2013-14 fiscal year.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Older Adults Programs Supervisor	1	1	1	1
Older Adults	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Adult programs rated favorably	94%	96%	96%	100%
# - Outreach activities (minimum 36)	45	38	36	36
# - Health & wellness programs (minimum 12)	22	20	20	20

Older Adults		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$72,973	\$68,828	\$70,123	\$77,572	10.6%	27.9%
4103	Part-time Salaries	79,439	70,807	74,800	89,106	19.1%	32.0%
4111	Overtime Regular Employees	847	-	110	66	(40.0%)	0.0%
4201	Group Medical Insurance	6,884	7,370	7,705	7,112	(7.7%)	2.6%
4202	Medicare Contributions	2,208	1,108	1,799	2,206	22.6%	0.8%
4204	401A Plan City Contributions	2,985	2,936	2,919	3,375	15.6%	1.2%
4206	Medical Retirement Contributions	721	1,000	1,000	960	(4.0%)	0.3%
4211	PERS Regular Contribution	13,570	13,582	14,754	8,188	(44.5%)	2.9%
Total Salaries & Benefits		\$179,627	\$165,631	\$173,210	\$188,584	8.9%	67.8%
5101	Contract Services	\$50,483	\$38,350	\$36,948	\$46,850	26.8%	16.8%
5102	Contract Personnel	9,292	11,500	11,000	-	(100.0%)	-
5202	Membership & Dues	765	935	1,320	1,320	-	0.5%
5203	Reference Materials	-	250	150	250	66.7%	0.1%
5204	Conferences & Meetings	-	250	-	250	-	0.1%
5207	Advertising	967	1,700	1,300	1,700	30.8%	0.6%
5217	Departmental Supplies	18,494	16,000	15,400	18,500	20.1%	6.6%
5218	Recruitment Costs	64	-	-	-	-	-
5225	Printing	1,190	1,000	1,000	1,000	-	0.4%
Total Materials & Services		\$81,255	\$69,985	\$67,118	\$69,870	4.1%	25.1%
5611	Warehouse Services	\$202	\$200	\$200	\$200	-	0.1%
5621	Information Systems Allocation	-	-	-	19,632	-	7.1%
Total Internal Services		\$202	\$200	\$200	\$19,832	9816.0%	7.1%
Total Operating Expenditures		\$261,084	\$235,816	\$240,528	\$278,286	15.7%	100.0%
Source of Funds							
General Fund		\$261,084	\$235,816	\$240,528	\$278,286	15.7%	100.0%
Total Sources		\$261,084	\$235,816	\$240,528	\$278,286	15.7%	100.0%

PARKS AND RECREATION: TRANSPORTATION

GOAL

To help residents fifty-five and over and those with disabilities maintain their independence and improve their quality of life by providing safe, responsive and clean transportation

INITIATIVES

- Continue to offer Dial-A-Ride service seven days a week to destinations in Manhattan Beach, as well as five days a week to select medical facilities
- Collaborate with senior housing facilities to provide effective transportation options for their residents through the Dial-A-Ride program
- Provide driver and dispatch training to improve efficiency, safety and customer service
- Assist the Older Adults Program staff to plan and implement bimonthly local bus trips and offer a flexible schedule to include after-hours events like the Manhattan Beach Unified School District free events for Older Adults
- Furnish cab rides to Dial-A-Ride customers to medical facilities when Dial-A-Ride direct service is unavailable, and fund cab service for Dial-A-Ride customers to medical facilities out of the service area (within a 20 mile radius), with a maximum of 65 trips per year
- Offer the Older Adults Night on the Town Dinner Program every Wednesday evening
- Provide bimonthly Thursday evening service until 9pm
- Grow the number of excursions and patrons of DAR services
- Continue to obtain a high satisfaction rating of drivers



The Transportation Division is funded predominantly by Proposition "A" Local Return transportation funds. These monies, which are administered by the Los Angeles Metropolitan Transportation Authority (MTA), are generated by a one-half cent sales tax approved by the voters for use in transportation related services. These services include the Dial-A-Ride program, bus pass subsidies, recreational bus trips for all ages, and fixed route bus service provided by both Ocean Express Trolley and the Beach Cities Transit.

Dial-A-Ride service increases every year, with operations seven days a week. Dial-A-Ride transports customers to a variety of locations throughout the City including shopping centers, community centers, and medical facilities, as well as to designated medical facilities in neighboring communities. Fares are \$0.25 one-way within the City and \$0.50 one-way outside the City. The Fiscal Year 2013-2014 budget includes \$20,000 for the continuation of the Ocean Express Trolley and \$21,500 for the continuation of Beach Cities Transit Bus Service.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Transportation Services Operator	2	2	2	2
Administrative Clerk II	1	1	1	1
Total	3	3	3	3

Transportation Service Indicators & Statistics	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
% - Patrons rating drivers favorably	100%	100%	100%	100%
# - Registered DAR patrons.	1,211	1,264	1,200	1,200
# - DAR trips annually	18,831	18,899	19,000	19,000
# - Passenger miles	65,517	70,465	66,000	70,000
# - Bus excursions	66	64	66	60
\$ - Cost per passenger mile	\$8.42	\$8.37	\$8.75	\$9.00

Transportation		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$155,387	\$152,748	\$157,213	\$160,569	2.1%	22.0%
4103	Part-time Salaries	186,985	200,501	200,000	221,800	10.9%	30.4%
4111	Overtime Regular Employees	5,905	4,000	4,000	4,382	9.6%	0.6%
4201	Group Medical Insurance	27,369	30,750	29,981	30,325	1.1%	4.2%
4202	Medicare Contributions	4,999	4,411	4,399	5,641	28.2%	0.8%
4205	Worker's Compensation	12,180	66,340	66,340	13,560	(79.6%)	1.9%
4206	Medical Retirement Contributions	2,053	2,810	2,810	2,760	(1.8%)	0.4%
4211	PERS Regular Contribution	48,001	53,670	65,827	42,597	(35.3%)	5.8%
Total Salaries & Benefits		\$442,880	\$515,230	\$530,570	\$481,634	(9.2%)	66.0%
5101	Contract Services	\$38,971	\$62,800	\$58,000	\$56,300	(2.9%)	7.7%
5104	Computer Contract Services	10,725	10,500	11,510	11,510	-	1.6%
5202	Membership & Dues	710	965	965	965	-	0.1%
5204	Conferences & Meetings	773	-	-	-	-	-
5205	Training	385	2,235	2,200	2,235	1.6%	0.3%
5206	Uniforms/Safety Equip	2,781	2,375	2,400	3,360	40.0%	0.5%
5208	Postage	1,557	1,610	1,477	1,600	8.3%	0.2%
5217	Departmental Supplies	2,084	3,000	3,000	3,100	3.3%	0.4%
5218	Recruitment Costs	-	250	-	250	-	0.0%
5223	Bus Pass Subsidies	16,628	14,065	16,000	16,000	-	2.2%
5224	Recreation Bus Trips	46,557	55,000	55,000	55,000	-	7.5%
5225	Printing	562	600	600	600	-	0.1%
5501	Telephone	509	575	619	600	(3.1%)	0.1%
Total Materials & Services		\$122,243	\$153,975	\$151,771	\$151,520	(0.2%)	20.8%
5611	Warehouse Services	\$411	\$250	\$254	\$250	(1.6%)	0.0%
5621	Information Systems Allocation	24,144	24,659	24,659	19,632	(20.4%)	2.7%
5631	Insurance Allocation	16,680	12,543	12,543	27,540	119.6%	3.8%
5642	Fleet Maintenance Allocation	30,504	27,484	26,733	23,705	(11.3%)	3.3%
Total Internal Services		\$25,064	\$64,936	\$64,189	\$71,127	10.8%	9.8%
Total Operating Expenditures		\$636,862	\$734,141	\$746,530	\$704,281	(5.7%)	96.6%
6141	Computer Equipment & Software	-	-	-	\$25,000	-	3.4%
Total Capital Projects & Equipment		-	-	-	\$25,000	-	3.4%
Total Expenditures		\$636,862	\$734,141	\$746,530	\$729,281	(2.3%)	100.0%
Source of Funds							
Prop A		\$636,862	\$664,049	\$700,765	\$625,314	(10.8%)	85.7%
Measure R Transfer		-	70,092	45,765	103,967	127.2%	14.3%
Total Sources		\$636,862	\$734,141	\$746,530	\$729,281	(2.3%)	100.0%

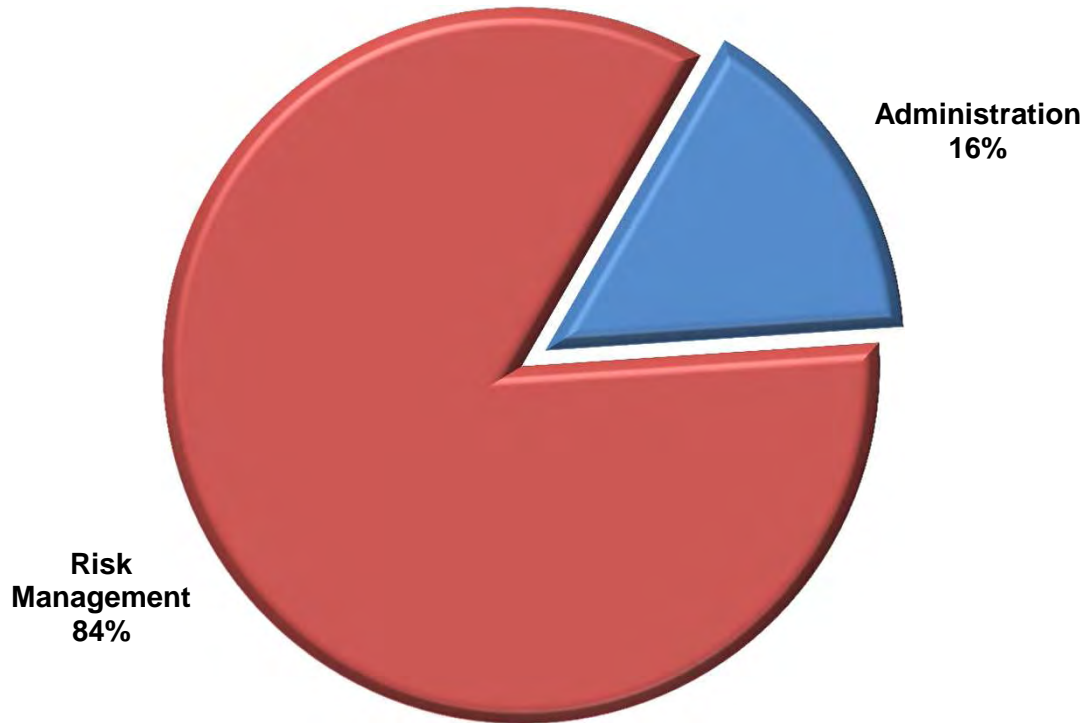


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HUMAN RESOURCES DEPARTMENT

HUMAN RESOURCES DEPARTMENT

**FY 2013-2014
Department Expenditure by Program**



Program	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Administration	\$871,586	\$848,622	\$783,064	\$963,253
Risk Management	5,070,031	4,605,986	4,424,710	5,205,887
Total	\$5,941,617	\$5,454,608	\$5,207,774	\$6,169,140
Full-Time Positions	6	6	6	6

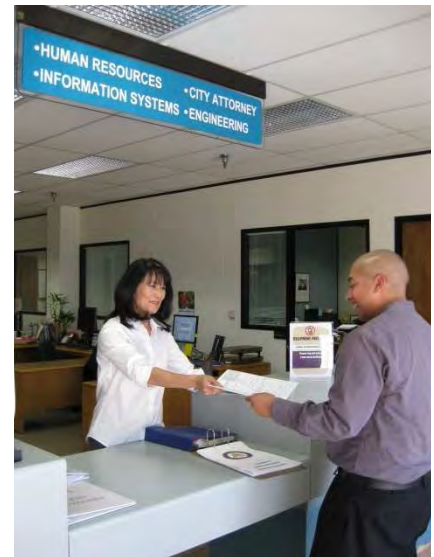
HUMAN RESOURCES: ADMINISTRATION

GOAL

To provide professional assistance and guidance to departments in recruiting, developing, maintaining and managing a highly qualified workforce that provides quality customer service

INITIATIVES

- Continue to support the negotiation process with the newly formed Police Management Association (PMA)
- Evaluate human resources information systems to increase efficiency and enhance customer service
- Continue working with departments on implementing succession planning
- Complete the implementation of the Employee Recognition Program by working with the employee committee
- Continue to work with the Emergency Preparedness Team to facilitate employee notification in response to any disaster
- Ensure efficiency in the new hire process for minimal department interruptions



The Human Resources Administration Division provides support services to the City's full-time and part-time employees in areas such as recruitment and selection, classification and compensation, employee and labor relations, training, interpretation of rules, regulations and policies, and employment/labor legal compliance.

In Fiscal Year 2012-2013 Human Resources staff actively participated and supported the negotiations process with the City's bargaining groups resulting in long-term contracts that addressed pension reform and health care costs. As part of the City Council's Strategic Plan, staff worked with a consultant on succession development planning which will continue into Fiscal Year 2013-2014.

Human Resources is committed to continually search for innovative state of the art means and methods to provide services to our client groups in the most effective and efficient manner. To accomplish this, staff will evaluate human resources information systems as well as seek out best practices from both the public and private sector organizations.

Additionally, thirty-eight percent of the City's first line supervisors through department heads are eligible to retire now or within the next five years. In order to plan for these vacancies, Human Resources staff will continue to work on identifying key personnel with the aptitude and ability to step into these positions, assist with identifying necessary training and skill development, and encourage knowledge sharing within and across the organization in order to help ensure a smooth transition.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Director	1	1	0.75	0.75
Risk Manager	-	-	0.25	0.25
Senior Human Resources Analyst	1	1	1	1
Human Resources Analyst	1	1	1	1
Human Resources Technician	-	1	1	1
Executive Secretary	1	-	-	-
Human Resources Assistant	1	-	-	-
Total	5	4	4	4

	2010-2011	2011-2012	2012-2013	2013-2014
Administration Service Indicators	Actual	Actual	Adopted	Proposed
# - Employee newsletters issued per year	3	3	3	3
# - Semi-annual New Employee Orientations	1	1	2	2
% - Complete new hire processing in 10 days	n/a	100%	100%	100%

Administration		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	291,127	333,798	258,917	399,530	54.3%	41.5%
4103	Part-time Salaries	29,004	49,411	49,411	68,843	39.3%	7.1%
4111	Overtime Regular Employees	598	3,200	3,200	1,722	(46.2%)	0.2%
4201	Group Medical Insurance	32,337	46,740	37,879	61,481	62.3%	6.4%
4202	Medicare Contributions	4,015	5,258	3,817	6,488	70.0%	0.7%
4203	Unemployment	1,020	1,020	1,020	1,020	-	0.1%
4204	401A Plan City Contributions	8,241	12,624	6,967	11,721	68.2%	1.2%
4205	Worker's Compensation	132,420	17,070	17,070	19,500	14.2%	2.0%
4206	Medical Retirement Contributions	3,429	4,170	4,170	5,400	29.5%	0.6%
4211	PERS Regular Contribution	51,659	57,774	41,511	43,111	3.9%	4.5%
Total Salaries & Benefits		\$553,850	\$531,065	\$423,962	\$618,816	46.0%	64.2%
5101	Contract Services	62,445	2,936	29,936	13,521	(54.8%)	1.4%
5104	Computer Contract Services	6,290	6,449	6,450	6,604	2.4%	0.7%
5107	Physical/Psych Exams	18,032	21,215	21,215	21,215	-	2.2%
5108	Legal Services	53,500	80,000	94,064	80,000	(15.0%)	8.3%
5201	Office Supplies	2,668	2,500	3,415	2,500	(26.8%)	0.3%
5202	Membership & Dues	1,295	1,307	1,307	1,919	46.8%	0.2%
5203	Reference Materials	418	435	435	435	-	0.0%
5204	Conferences & Meetings	5,222	5,480	3,800	5,480	44.2%	0.6%
5205	Training	3,234	10,480	12,480	19,298	54.6%	2.0%
5208	Postage	2,565	2,640	2,422	2,640	9.0%	0.3%
5214	Employee Awards & Events	5,205	10,000	18,172	13,500	(25.7%)	1.4%
5216	Tuition Reimbursement	25,288	20,000	24,000	24,000	-	2.5%
5217	Departmental Supplies	1,900	-	16	-	(100.0%)	-
5218	Recruitment Costs	25,173	29,874	29,874	29,874	-	3.1%
5225	Printing	92	100	200	100	(50.0%)	0.0%
5501	Telephone	2,537	2,500	2,589	2,600	0.4%	0.3%
Total Materials & Services		\$215,865	\$195,916	\$250,375	\$223,686	(10.7%)	23.2%
5611	Warehouse Services	225	200	236	200	(15.3%)	0.0%
5621	Information Systems Allocation	38,616	39,455	39,455	45,808	16.1%	4.8%
5631	Insurance Allocation	19,080	20,072	20,072	15,660	(22.0%)	1.6%
5651	Building & Operations Allocation	43,950	51,914	48,964	59,083	20.7%	6.1%
Total Internal Services		\$101,871	\$111,641	\$108,727	\$120,751	11.1%	12.5%
Total Operating Expenditures		\$871,586	\$838,622	\$783,064	\$963,253	23.0%	100.0%
6141	Computer Equipment & Software	-	10,000	-	-	-	-
Total Capital Projects & Equipment		-	\$10,000	-	-	-	-
Total Expenditures		\$871,586	\$848,622	\$783,064	\$963,253	23.0%	100.0%
Source of Funds							
General Fund		\$871,586	\$848,622	\$783,064	\$963,253	23.0%	100.0%
Total Sources		\$871,586	\$848,622	\$783,064	\$963,253	23.0%	100.0%

HUMAN RESOURCES: RISK MANAGEMENT

GOAL

To protect the City's resources by minimizing risk, preserving assets and protecting against random/accidental losses, effectively manage claims, and administer the City's insurance, loss prevention/control and safety programs, while reinforcing the importance of safety awareness and training, and assisting in the mitigation of adverse environmental impacts

INITIATIVES

- Purchase cost effective insurance
- Revise Risk Management policies and procedures
- Implement a new Safety Incentive and Training Program
- Continue to partner with high-risk departments to monitor workers' compensation claims and discuss proactive ways to help prevent/reduce claims
- Provide supervisory training covering workers' compensation and implement the recently updated Injury Illness and Prevention Policy
- Implement and promote a new City-wide Wellness Program
- Review Risk Management software and technology resources to automate the processing of claims and insurance in order to address efficiency and effectiveness



The Risk Management Division oversees general liability, workers' compensation, property insurance, unemployment claims, employee health benefits programs, safety training/programs and other wellness initiatives/programs. Risk Management partners with the Independent Cities Risk Management Authority (ICRMA), an insurance pool, in order to pool resources to increase purchasing power for insurance. As a member of ICRMA, Risk Management is able to stay current on changes in safety trends and implement updates as needed resulting in a reduction of claims and loss exposure.

Stabilizing costs in the liability and workers' compensation budget is imperative. It is a business necessity for Risk Management to remain proactive and collectively seek remedies to improve cost-containing measures. Risk Management continues to seek out and identify these areas which can promote positive changes despite trending losses.

Risk Management is committed to finding new ways to keep employees healthy and safe. In Fiscal Year 2012-2013, Risk Management reviewed available Wellness Programs and options in partnership with the Vitality City initiative. In Fiscal Year 2013-2014, a Wellness Program will be implemented in all departments in order to provide a health and wellness program to keep City employees healthy and safe.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Director	-	-	0.25	0.25
Risk Manager	1	1	0.75	0.75
Human Resources Technician	1	1	1	1
Total	2	2	2	2

	2010-2011	2011-2012	2012-2013	2013-2014
Risk Management Service Indicators	Actual	Actual	Adopted	Proposed
# - Meetings to reduce Workers Comp costs	3	2	3	3
# - Semi-annual liability claim reviews to reduce costs	1	2	2	2

Risk Management		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	143,746	171,247	111,742	157,465	40.9%	3.0%
4111	Overtime Regular Employees	116	376	588	3,443	485.5%	0.1%
4201	Group Medical Insurance	22,247	28,696	24,320	24,492	0.7%	0.5%
4202	Medicare Contributions	1,523	2,014	1,151	1,834	59.3%	0.0%
4204	401A Plan City Contributions	5,630	6,309	4,275	6,447	50.8%	0.1%
4206	Medical Retirement Contributions	1,370	2,020	2,020	1,380	(31.7%)	0.0%
4211	PERS Regular Contribution	26,278	29,809	19,199	16,886	(12.0%)	0.3%
Total Salaries & Benefits		\$200,911	\$240,471	\$163,295	\$211,948	29.8%	4.1%
5101	Contract Services	24,032	21,001	20,500	21,001	2.4%	0.4%
5102	Contract Personnel	-	19,900	21,925	-	(100.0%)	-
5202	Membership & Dues	100	370	370	520	40.5%	0.0%
5203	Reference Materials	201	180	224	305	36.2%	0.0%
5204	Conferences & Meetings	675	900	-	1,450	-	0.0%
5205	Training	4,612	9,000	9,000	5,000	(44.4%)	0.1%
5214	Employee Awards & Events	3,010	3,011	3,011	5,000	66.1%	0.1%
5240	Assessments & Taxes	124	-	-	-	-	-
5250	Insurance Premiums	500,322	644,132	601,695	698,882	16.2%	13.4%
5251	Claims Paid	3,738,051	3,056,350	3,000,000	3,610,831	20.4%	69.4%
5252	Claims Admin	123,278	126,976	124,001	124,004	0.0%	2.4%
5253	Faithful Performance Bond	3,019	3,019	1,937	3,019	55.9%	0.1%
5254	Unemployment Claims	70,510	75,000	75,000	75,000	-	1.4%
5255	Property Insurance	366,056	367,146	366,122	404,106	10.4%	7.8%
5501	Telephone	7,892	7,900	8,180	8,100	(1.0%)	0.2%
Total Materials & Services		\$4,841,880	\$4,334,885	\$4,231,965	\$4,957,218	17.1%	95.2%
5621	Information Systems Allocation	9,660	9,864	9,864	13,088	32.7%	0.3%
5651	Building & Operations Allocation	17,580	20,766	19,586	23,633	20.7%	0.5%
Total Internal Services		\$27,240	\$30,630	\$29,450	\$36,721	24.7%	0.7%
Total Operating Expenditures		\$5,070,031	\$4,605,986	\$4,424,710	\$5,205,887	17.7%	100.0%
Source of Funds							
Insurance Reserve Fund		\$5,070,031	\$4,605,986	\$4,424,710	\$5,205,887	17.7%	100.0%
Total Sources		\$5,070,031	\$4,605,986	\$4,424,710	\$5,205,887	17.7%	100.0%

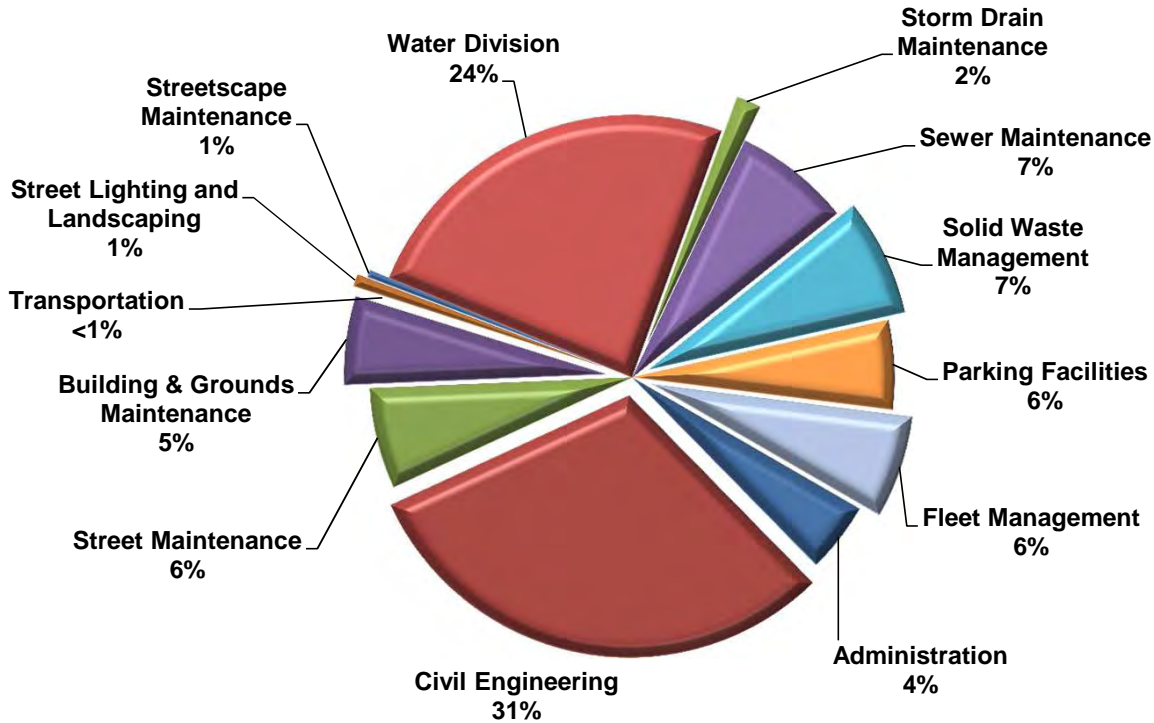


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PUBLIC WORKS DEPARTMENT

PUBLIC WORKS DEPARTMENT

**FY 2013-2014
Department Expenditure by Program**



Program Expenditures	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Administration	\$1,349,483	\$1,360,873	\$2,551,598	\$2,395,143
Civil Engineering	2,497,369	13,264,546	15,724,491	16,838,881
Street Maintenance	3,123,112	5,305,828	8,874,104	3,431,378
Building & Grounds Maintenance*	2,136,731	2,383,723	2,378,215	3,013,134
Transportation	10,386	358,068	374,486	97,068
Street Lighting and Landscaping	406,444	392,898	416,699	420,949
Streetscape Maintenance	189,674	201,501	198,165	251,207
Water Division	9,429,021	13,219,721	17,956,299	13,473,613
Storm Drain Maintenance	603,622	597,789	979,449	832,914
Sewer Maintenance	2,103,230	3,687,820	6,848,921	3,963,916
Solid Waste Management	4,190,875	4,397,944	4,467,798	4,010,162
Parking Facilities	2,966,692	3,712,795	15,740,357	3,030,604
Fleet Management	1,488,575	5,149,044	4,774,513	3,510,766
Total	\$30,495,215	\$54,032,550	\$81,285,095	\$55,269,735

Enterprise Revenues	2011-2012 Actual	2012-2013 Adopted	2012-2013 Estimate	2013-2014 Proposed
Water	\$12,641,786	\$14,874,414	\$14,667,655	\$15,973,827
Stormwater	363,855	359,350	352,830	352,126
Wastewater	3,109,804	3,377,186	3,342,554	3,586,955
Refuse	4,390,147	4,566,324	4,523,694	4,090,542
Parking	2,344,300	2,299,594	2,360,314	2,344,633
State & County Lots	1,095,182	1,031,363	1,167,352	1,163,739
Total	\$23,945,074	\$26,508,231	\$26,414,399	\$27,511,822
Full-Time Positions	60	58	58	56

PUBLIC WORKS: ADMINISTRATION

GOAL

To provide administrative support to the various functions of the Public Works Department, and house the City's Environmental Programs

INITIATIVES

- Deliver overall direction and leadership for the variety of Public Works services provided to the residents
- Provide leadership and management to ensure the most effective delivery of services to our citizens
- Implement programs and seek grant funding to assist with Public Works projects
- Continue environmental initiatives through the City's Environmental Program

The responsibilities within this Division include customer service, preparing department billing and payroll, filing and management of Public Works grants, and support with government contracts. The Department's budget and the City's Capital Improvement Plan are created and managed by the Public Works Administrative staff. Departmental infrastructure needs include the computer network, work order management system, radio communication system and physical improvements to Public Works facilities. Administrative staff ultimately implements programs to ensure County, State and Federal requirements are achieved.



Environmental initiatives have been an area of priority for the community, and successful recommendations were made to City Council in the areas of sustainable building standards, updates to the City's Water Conservation Ordinance, solid waste management and energy efficiency as a start to the City's environmental efforts. Several grant opportunities were also pursued, and those awarded cover areas of energy efficiency, sustainable landscaping, and electric vehicle infrastructure.

Fiscal Year 2012-2013 focused on the initiatives outlined in the approved Environmental Work Plan relating to energy efficiency and renewable energy, sustainable landscaping and water conservation, and waste reduction initiatives, and these efforts will be carried forward into the 2013-2014 fiscal year. Many of the program efforts align with the City's Strategic Goal to "Maintain and Enhance City Facilities, Programs, and Infrastructure." Major program initiatives include: energy efficiency strategies, community-wide electric vehicle policy, sustainable landscape efforts to promote water conservation, and implementation of policies that impact pollution prevention through ordinances on smoking and polystyrene.

Full-Time Staffing	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
Director	1	1	1	1
Utilities Manager	1	1	1	1
Wastewater & Electrical Supervisor	1	1	1	1
Maintenance Superintendent	1	1	1	1
Environmental Programs Manager	-	1	1	1
Senior Management Analyst	-	-	0.25	1
Management Analyst	1	1	1	-
Executive Secretary	1	1	1	1
Total	6	7	7.25	7

Administration		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$724,633	\$734,627	\$651,305	\$812,536	24.8%	33.9%
4103	Part-time Salaries	497	-	-	-	-	-
4111	Overtime Regular Employees	44	-	-	-	-	-
4201	Group Medical Insurance	68,079	86,888	67,513	78,492	16.3%	3.3%
4202	Medicare Contributions	10,340	10,938	9,347	12,273	31.3%	0.5%
4203	Unemployment	-	-	-	1,020	-	0.0%
4204	401A Plan City Contributions	27,068	27,824	26,165	31,677	21.1%	1.3%
4205	Worker's Compensation	12,180	20,681	20,681	11,700	(43.4%)	0.5%
4206	Medical Retirement Contributions	4,799	7,360	7,360	7,500	1.9%	0.3%
4211	PERS Regular Contribution	118,435	128,445	111,719	88,169	(21.1%)	3.7%
Total Salaries & Benefits		\$966,075	\$1,016,763	\$894,090	\$1,043,368	16.7%	43.6%
5101	Contract Services	\$19,177	\$13,340	\$37,826	\$14,540	(61.6%)	0.6%
5102	Contract Personnel	-	-	42,364	-	(100.0%)	-
5201	Office Supplies	6,577	13,460	13,460	13,460	-	0.6%
5202	Membership & Dues	674	1,105	1,825	3,185	74.5%	0.1%
5203	Reference Materials	77	100	371	100	(73.0%)	0.0%
5204	Conferences & Meetings	3,953	3,755	3,610	3,500	(3.0%)	0.1%
5205	Training	249	300	300	300	-	0.0%
5207	Advertising	7,243	7,000	7,000	7,000	-	0.3%
5208	Postage	285	180	233	180	(22.7%)	0.0%
5210	Computers, Supplies & Software	-	5,800	5,800	1,746	(69.9%)	0.1%
5214	Employee Awards & Events	-	-	500	-	(100.0%)	-
5217	Departmental Supplies	24,110	12,000	69,228	12,000	(82.7%)	0.5%
5225	Printing	72	150	150	150	-	0.0%
5501	Telephone	8,938	8,900	9,219	9,300	0.9%	0.4%
5502	Electricity	22,942	23,903	23,559	23,558	(0.0%)	1.0%
5503	Natural Gas	8,644	7,849	6,650	6,650	-	0.3%
Total Materials & Services		\$102,939	\$97,842	\$222,095	\$95,669	(56.9%)	4.0%
5611	Warehouse Services	\$1,005	\$1,000	\$1,000	\$1,000	-	0.0%
5621	Information Systems Allocation	72,408	73,978	73,978	58,896	(20.4%)	2.5%
5631	Insurance Allocation	161,100	132,138	132,138	32,460	(75.4%)	1.4%
5641	Fleet Rental Allocation	5,076	5,070	5,070	6,270	23.7%	0.3%
5642	Fleet Maintenance Allocation	15,450	13,919	13,538	10,576	(21.9%)	0.4%
Total Internal Services		\$255,039	\$226,105	\$225,724	\$109,202	(51.6%)	4.6%
Total Operating Expenditures		\$1,324,053	\$1,340,710	\$1,341,909	\$1,248,239	(7.0%)	52.1%
6141	Computer Equipment & Software	-	-	-	\$150,000	-	6.3%
6212	CIP Bldg & Facilities - CYr	\$6,985	-	\$108,015	-	(100.0%)	-
Total Capital Projects & Equipment		\$6,985	-	\$108,015	\$150,000	38.9%	6.3%
7101	Bond Principal	-	-	\$445,000	\$530,000	19.1%	23.7%
7102	Bond Interest	-	-	433,840	436,613	0.6%	19.5%
7103	Bond Administration Fee	-	-	2,000	5,000	150.0%	0.2%
7104	Bond Delivery Fee	-	-	201,017	-	(100.0%)	-
Total Debt Service		-	-	\$1,081,857	\$971,613	(10.2%)	43.4%
9101	Transfers Out	\$18,445	\$20,163	\$19,817	\$25,291	27.6%	1.1%
Total Transfers		\$18,445	\$20,163	\$19,817	\$25,291	27.6%	1.1%
Total Expenditures		\$1,349,483	\$1,360,873	\$2,551,598	\$2,395,143	(6.1%)	100.0%
Source of Funds							
General Fund		\$1,342,498	\$1,360,873	\$2,443,583	\$2,395,143	(2.0%)	100.0%
Capital Improvement		6,985	-	108,015	-	(100.0%)	-
Total Sources		\$1,349,483	\$1,360,873	\$2,551,598	\$2,395,143	(6.1%)	100.0%

PUBLIC WORKS: CIVIL ENGINEERING

GOAL

To ensure that the City's infrastructure is in good working condition and meets the needs of the community by implementing projects to maintain and improve public infrastructure

INITIATIVES

- Implement water and wastewater system improvement projects
- Assess the condition of City infrastructure and buildings to determine needs and implement improvements
- Work with Community Development Department staff to implement community vehicle, bicycle and pedestrian improvements.
- Rehabilitate arterial streets and slurry seal 15% of residential streets
- Continue design efforts for the Sepulveda Bridge Widening Project
- Provide coordination and oversight of utility undergrounding work including design, construction, assessments and Proposition 218 balloting



The Engineering Division of the Public Works Department is tasked with improving the City's infrastructure and facility assets. The Division completes capital improvement projects to improve City streets, sewers, water mains, storm drains, pump stations, City buildings, parks and other city-owned assets. The Engineering Division also manages traffic signal maintenance, and reviews and inspects private development work in the public right-of-way.

Significant projects to be pursued in Fiscal Year 2013-2014 include water and sewer projects east of Sepulveda Boulevard. Construction of the Sepulveda Bridge Widening and Strand Stairs Improvements, and improvements to pier buildings, downtown crosswalks and traffic signals will be performed. Additionally, Utility Undergrounding Districts 12, 14 and 15 are scheduled for Proposition 218 balloting in Fiscal Year 2013-2014. Lastly, a plan to address needed improvements to City buildings will be developed based on the findings of condition assessments completed in Fiscal Year 2012-2013.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
City Engineer	1	1	1	1
Principal Civil Engineer	1	1	1	1
Senior Civil Engineer	2	2	2	2
Associate Engineer	-	-	-	-
Engineering Technician I/II	1	1	1	1
GIS Analyst*	1	1	1	-
Public Works Inspector	1	1	1	1
Senior Management Analyst	-	-	-	0.25
Secretary	1	1	1	1
GIS Technician*	-	-	0.2	-
Total	8	8	8.20	7.25

*GIS Analyst & Technician moved to Finance from Public Works beginning in Fiscal Year 2013-2014

Civil Engineering	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Projects Commencing Construction in Fiscal Year*	n/a	n/a	16	14
% - Projects Completed Within Budget	100%	100%	100%	100%

* New for Fiscal Year 2013-2014

Civil Engineering		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$747,680	\$735,122	\$766,529	\$722,674	(5.7%)	4.3%
4103	Part-time Salaries	12,922	12,240	10,000	12,240	22.4%	0.1%
4111	Overtime Regular Employees	-	820	820	1,012	23.4%	0.0%
4201	Group Medical Insurance	97,736	108,810	111,736	105,496	(5.6%)	0.6%
4202	Medicare Contributions	10,756	11,134	10,994	11,092	0.9%	0.1%
4204	401A Plan City Contributions	15,818	15,757	15,694	16,015	2.0%	0.1%
4206	Medical Retirement Contributions	5,487	7,690	7,690	7,440	(3.3%)	0.0%
4211	PERS Regular Contribution	121,586	129,655	126,757	78,957	(37.7%)	0.5%
Total Salaries & Benefits		\$1,011,984	\$1,021,228	\$1,050,220	\$954,926	(9.1%)	5.7%
5101	Contract Services	\$96,001	\$110,110	\$88,000	\$110,000	25.0%	0.7%
5104	Computer Contract Services	26,993	30,720	30,720	2,000	(93.5%)	0.0%
5201	Office Supplies	1,032	-	892	-	(100.0%)	-
5202	Membership & Dues	950	1,410	1,385	912	(34.2%)	0.0%
5203	Reference Materials	105	300	300	300	-	0.0%
5204	Conferences & Meetings	2,492	5,075	4,015	2,235	(44.3%)	0.0%
5205	Training	55	1,500	1,500	1,500	-	0.0%
5206	Uniforms/Safety Equip	185	280	280	335	19.6%	0.0%
5207	Advertising	226	750	750	750	-	0.0%
5208	Postage	9,097	9,380	8,606	7,100	(17.5%)	0.0%
5210	Computer Supplies & Software	9,576	-	10	5,000	49900.0%	0.0%
5212	Office Equip Maintenance	1,945	2,000	3,000	2,000	(33.3%)	0.0%
5217	Departmental Supplies	7,443	5,600	6,500	2,700	(58.5%)	0.0%
5225	Printing	282	150	150	150	-	0.0%
5268	UAD Construction Fund Refunds	(903)	-	-	-	-	-
5501	Telephone	8,230	8,100	8,387	8,500	1.3%	0.1%
Total Materials & Services		\$163,710	\$175,375	\$154,495	\$143,482	(7.1%)	0.9%
5611	Warehouse Services	\$631	\$650	\$203	\$650	220.2%	0.0%
5621	Information Systems Allocation	33,792	34,523	34,523	52,352	51.6%	0.3%
5641	Fleet Rental Allocation	5,112	5,110	5,110	9,270	81.4%	0.1%
5642	Fleet Maintenance Allocation	6,381	5,744	5,587	4,954	(11.3%)	0.0%
5651	Building & Operations Allocation	52,740	62,297	58,757	70,899	20.7%	0.4%
Total Internal Services		\$98,656	\$108,324	\$104,180	\$138,125	32.6%	0.8%
Total Operating Expenditures		\$1,274,351	\$1,304,927	\$1,308,895	\$1,236,533	(5.5%)	7.3%
6121	Machinery & Equipment	-	\$20,629	-	-	-	-
6141	Computer Equipment & Software	-	21,000	-	-	-	-
6202	Studies, Audits & Analysis	-	100,000	-	-	-	-
6212	CIP Bldg & Facilities - CYr	-	1,440,000	1,740,000	-	(100.0%)	-
6222	CIP Street Improvement - CYr	106,227	9,415,378	10,622,349	12,745,472	20.0%	75.7%
6232	CIP Utility Improvements - CYr	1,111	-	208,833	-	(100.0%)	-
6252	CIP Landscape & Site - CYr	27,208	-	319,882	-	(100.0%)	-
6263	Infrastructure Improvements	-	-	562,500	1,900,000	237.8%	11.3%
Total Capital Projects & Equipment		\$134,547	\$10,997,007	\$13,453,564	\$14,645,472	8.9%	87.0%
7101	Bond Principal	\$490,000	\$510,000	\$510,000	\$525,000	2.9%	3.1%
7102	Bond Interest	466,951	444,112	444,112	422,876	(4.8%)	2.5%
7103	Bond Administration Fee	7,920	8,500	7,920	9,000	13.6%	0.1%
7106	Bond Redemption Call	123,600	-	-	-	-	-
Total Debt Service		\$1,088,471	\$962,612	\$962,032	\$956,876	(0.5%)	5.7%
Total Expenditures		\$2,497,369	\$13,264,546	\$15,724,491	\$16,838,881	7.1%	100.0%
Source of Funds							
General Fund		\$1,275,254	\$1,346,556	\$1,308,895	\$1,236,533	(5.5%)	7.3%
Prop C		9,526	8,715,937	10,131,741	12,745,472	25.8%	75.7%
Capital Improvement		125,021	2,239,441	3,321,823	1,900,000	(42.8%)	11.3%
Underground Assessment		(903)	-	-	-	-	-
Special Assessment Redemption Fund		1,088,471	962,612	962,032	956,876	(0.5%)	5.7%
Total Sources		\$2,497,369	\$13,264,546	\$15,724,491	\$16,838,881	7.1%	100.0%

PUBLIC WORKS: STREET MAINTENANCE

GOAL

To provide clean and safe roadways, sidewalks, medians, and traffic signage through proactive inspections, maintenance, repair services, and an aggressive graffiti removal program

INITIATIVES

- Complete conversion of painted street pavement markings to thermoplastic as part of Section 2 slurry program
- Complete Section 2 concrete repairs through the identification of displaced sidewalks and the notification of property owners
- Assess requests for street tree removals, and integrate new tree trimming contract and tree inventory to forecast tree care budget and optimize trimming cycles to reduce liability exposure
- Implement hand held retroreflectometer to apply standardized metrics to traffic sign inventory and meet standards for reflectivity
- Implement mobile workforce technologies to speed work order management, code enforcement and liability mitigation
- Continue quarterly view obstruction abatements as part of the sign management program
- Assist with street improvements for annual slurry program, upcoming sewer and water line replacement projects, and other capital improvement street projects
- Continue Sepulveda Boulevard sidewalk repairs through the subsidized CalTrans Delegated Maintenance Agreement
- Provide support for special events, partner with event coordinators to reduce costs, and use the GovOutreach work order system to streamline processes and job costing
- Investigate ways to conserve resources, and use environmentally sustainable and/or recycled materials and methodologies when possible to save energy



The Street Maintenance Division re-stripes painted traffic centerlines annually through a competitively bid contract. Other pavement markings including traffic legends, stop bars, crosswalks and curb markings are repainted every two years. By using the City's established seven district maintenance areas to drive repair cycles, every area of the City is routinely inspected for pavement defects, condition of signs and markings, sidewalk displacements and tree issues. This allows staff to better answer residents' questions regarding the frequency of repairs, make field staff more efficient in performing their duties, and foster accurate budget forecasting.

The Fiscal Year 2013-2014 initiatives include continued conversion to thermoplastic markings through the annual slurry seal program. Thermoplastic markings will typically last five to seven years depending on traffic conditions. These markings will create safer roadways over a longer period of time. The resulting labor cost savings from this program will be used to aggressively pursue curb marking maintenance, marking and signage upgrades, inspections and monitoring, and traffic inventory database upkeep. This fiscal year marks the completion of a full seven-year cycle which includes completion of thermoplastic traffic marking conversion and concrete repairs in conjunction with Engineering Division's slurry program.

The Fiscal Year 2013-2014 budget includes funds for landscaping, tree trimming and inventory, street medians maintenance, and re-striping of traffic centerlines (object 5101). Supplies such as cement, concrete, asphalt, and other related materials are budgeted in departmental supplies (object 5217).

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Maintenance Worker IV	2	2	2	2
Secretary	1	1	1	1
Maintenance Worker III	1	1	1	-
Maintenance Worker I/II	8.5	9	9	11
Electrician	-	-	0.2	0.2
Total	12.5	13	13.2	13.7

Street Maintenance	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Potholes filled within 10 days of work order placement	n/a	73%	50%	75%
% - Good/Better condition ratings of regulatory signs	n/a	93%	90%	95%
# - Traffic signs replaced/installed	1,088	776	1,000	1,000
# - Ramping/temporary Sidewalk Repairs	20	43	30	30
# - Asphalt/Concrete Patches	241	328	500	500
# - Graffiti sites abated	308	411	300	400

Street Maintenance	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$708,771	\$717,045	\$766,345	\$830,516	8.4%	24.2%
4111 Overtime Regular Employees	7,541	8,726	8,821	9,842	11.6%	0.3%
4114 Overtime Special Events	20,728	29,361	16,500	20,488	24.2%	0.6%
4201 Group Medical Insurance	148,685	156,470	163,316	168,104	2.9%	4.9%
4202 Medicare Contributions	9,506	9,659	10,307	11,212	8.8%	0.3%
4203 Unemployment	22,500	22,500	22,500	16,140	(28.3%)	0.5%
4204 401A Plan City Contributions	3,314	3,301	3,301	3,795	15.0%	0.1%
4205 Worker's Compensation	23,460	53,735	53,735	36,600	(31.9%)	1.1%
4206 Medical Retirement Contributions	8,911	12,380	12,380	12,540	1.3%	0.4%
4211 PERS Regular Contribution	117,822	125,792	118,296	89,095	(24.7%)	2.6%
Total Salaries & Benefits	\$1,071,239	\$1,138,969	\$1,175,501	\$1,198,332	1.9%	34.9%
5101 Contract Services	\$138,178	\$248,463	\$214,260	\$234,666	9.5%	6.8%
5202 Membership & Dues	149	165	165	319	93.3%	0.0%
5205 Training	5,476	2,484	2,484	2,484	-	0.1%
5206 Uniforms/Safety Equip	6,165	5,200	4,656	5,738	23.2%	0.2%
5207 Advertising	140	-	-	-	-	-
5209 Tools & Minor Equip	3,438	3,000	3,546	3,000	(15.4%)	0.1%
5210 Computer Supplies & Software	-	-	-	3,492	-	0.1%
5217 Departmental Supplies	218,121	188,415	165,315	204,365	23.6%	6.0%
5225 Printing	36	-	-	-	-	-
5502 Electricity	36,449	34,724	37,366	37,366	-	1.1%
5504 Water	34,294	35,280	36,823	40,321	9.5%	1.2%
Total Materials & Services	\$442,446	\$517,731	\$464,615	\$531,751	14.4%	15.5%
5611 Warehouse Services	\$6,440	\$6,200	\$5,700	\$7,395	29.7%	0.2%
5621 Information Systems Allocation	24,144	34,523	34,523	45,808	32.7%	1.3%
5631 Insurance Allocation	352,980	93,308	93,308	140,040	50.1%	4.1%
5641 Fleet Rental Allocation	131,604	127,490	127,490	142,640	11.9%	4.2%
5642 Fleet Maintenance Allocation	108,336	97,607	94,939	99,412	4.7%	2.9%
Total Internal Services	\$623,504	\$359,128	\$355,960	\$435,295	22.3%	12.7%
Total Operating Expenditures	\$2,137,189	\$2,015,828	\$1,996,076	\$2,165,378	8.5%	63.1%
6121 Machinery & Equipment	-	-	-	\$11,000	-	0.3%
6222 CIP Street Improvement - CYr	\$985,923	\$3,210,000	\$6,878,028	1,255,000	(81.8%)	36.6%
6202 Studies Audits & Analysis	-	\$80,000	-	-	-	-
Total Capital Projects & Equipment	\$985,923	\$3,290,000	\$6,878,028	\$1,266,000	(81.6%)	36.9%
Total Expenditures	\$3,123,112	\$5,305,828	\$8,874,104	\$3,431,378	(61.3%)	100.0%
Source of Funds						
General Fund	\$2,137,189	\$2,015,828	\$1,996,076	\$2,176,378	9.0%	63.4%
Gas Tax Fund	422,762	870,000	4,152,075	1,115,000	(73.1%)	32.5%
Federal & State Grants Fund	534,522	-	-	-	-	-
Prop C	28,640	-	385,953	40,000	(89.6%)	1.2%
Capital Improvement Fund	-	2,420,000	2,340,000	100,000	(95.7%)	2.9%
Total Sources	\$3,123,112	\$5,305,828	\$8,874,104	\$3,431,378	(61.3%)	100.0%

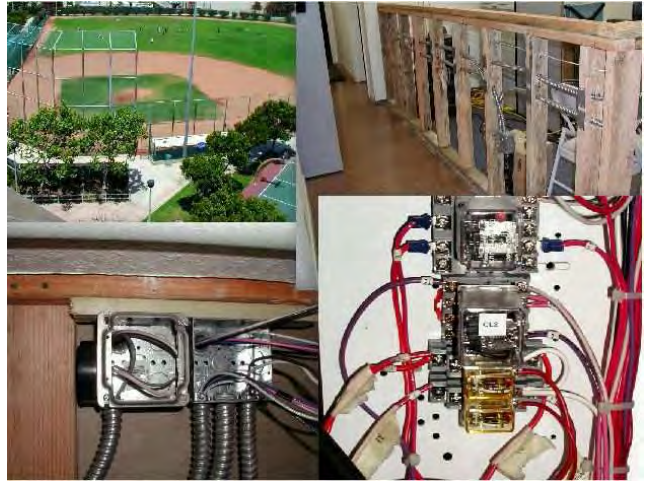
PUBLIC WORKS: BUILDING & GROUNDS

GOAL

To provide a clean, safe and accessible environment for all users of City-owned public facilities through responsive maintenance, remodeling and repair services, and to maintain and repair all electrical systems and apparatus throughout City facilities in order to provide reliable services to the community

INITIATIVES

- Monitor integration tree trimming contract and tree inventory to forecast tree care budget and cost effective trimming cycles to mitigate potential liability exposure
- Partner with Engineering Division and user groups to ensure new artificial turf field at Marine Avenue Park meets expectations, while ensuring landscape contractor is versed in artificial turf maintenance practices
- Assist project team with the Heating, Ventilating, and Air Conditioning (HVAC) retrofit/virtual plant at City Hall as identified in the Level III Energy Audit
- Continue energy efficient light-emitting diode (LED) lighting upgrades to parking structure 3, buildings, streets, and all parks in an effort to save energy, reduce the City's carbon foot print, and save labor
- Continue maintenance painting program to a standardized three-year interior and five-year exterior painting cycle
- Continue partnership with the Manhattan Beach Little League and American Youth Soccer Organization to continue sustainable maintenance programs and raise level of field playability and aesthetics.
- Continue partnership with various businesses and groups during the year to support the many events that occur throughout the City, and work on ways to contain event costs
- Continue to monitor landscape maintenance contract through use of new radio-frequency identification based inspection, with an emphasis on maximizing services and lowering liability exposure
- Utilize all sustainable environmental practices at the City's disposal to implement City's Green Initiative
- Monitor janitorial maintenance contract to maximize budget savings without compromising sanitary and cleanliness standards
- Track electrical performance and assess needs through Government Outreach work order application
- Perform a thorough analysis of the street, park and field lighting, and develop a program of upgrades or repairs as appropriate; continue to utilize lighting vendors to help maintain current lighting inventory
- Respond to routine electrical work orders within 10 working days



The Building and Grounds maintenance services are delivered through a combination of skilled City maintenance employees and competitively bid outside service contracts. This program is responsible for the preparation and maintenance of parks facilities, school athletic fields which are under City control, and select capital improvement projects. This division also provides electrical support to numerous special events such as the Pier lighting, Pier fireworks, Old Hometown Fair, and Earth Day, as well as reviews of all Public Works construction projects that involve electrical systems.

The Fiscal Year 2013-2014 budget includes funds for Building and Grounds maintenance contracts managed by the City (object 5101), and supplies and materials (object 5217).

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Maintenance Worker IV	1	1	1	1
Maintenance Worker III	-	-	-	-
Building Repair Craftsperson	3	3	3	3
Maintenance Worker I/II	1	1	1	1
Electrician*	1	1	1.20	1.20
Total	6	6	6.20	6.20

* In Fiscal Year 2011-2012, the Electrical program was rolled into Building & Grounds. Historicals have been adjusted to reflect that change.

Building & Grounds	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - All work orders requiring emergency response	3%	2%	2%	1%
% - Electrical work orders responded to w/in 10 days	n/a	93%	90%	98%
% - Bldg/Grounds work orders completed	88%	88%	97%	99%

Building & Grounds	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101 Salaries & Allowances	\$292,289	\$389,202	\$257,497	\$396,097	53.8%	13.1%
4111 Overtime Regular Employees	2,213	4,802	2,342	24,594	950.1%	0.8%
4201 Group Medical Insurance	51,595	74,582	50,508	57,936	14.7%	1.9%
4202 Medicare Contributions	3,297	4,759	2,767	4,980	80.0%	0.2%
4204 401A Plan City Contributions	1,723	1,717	1,717	1,974	15.0%	0.1%
4206 Medical Retirement Contributions	4,799	5,820	5,820	5,640	(3.1%)	0.2%
4211 PERS Regular Contribution	55,828	68,410	40,354	43,504	7.8%	1.4%
Total Salaries & Benefits	\$411,744	\$549,292	\$361,005	\$534,725	48.1%	17.7%
5101 Contract Services	\$952,749	\$1,146,862	\$1,140,491	\$1,611,080	41.3%	53.5%
5102 Contract Personnel	38,310	-	110,000	-	(100.0%)	-
5205 Training	-	3,614	5,024	9,272	84.6%	0.3%
5206 Uniforms/Safety Equip	1,673	3,900	3,550	4,725	33.1%	0.2%
5207 Advertising	140	-	-	-	-	-
5209 Tools & Minor Equip	693	1,000	1,000	1,000	-	0.0%
5210 Computer Supplies & Software	-	-	-	1,873	-	0.1%
5217 Departmental Supplies	228,945	200,793	230,100	270,774	17.7%	9.0%
5225 Printing	36	150	-	150	-	0.0%
5501 Telephone	225	225	233	230	(1.3%)	0.0%
5502 Electricity	132,157	136,984	140,705	140,703	(0.0%)	4.7%
5503 Natural Gas	4,451	4,747	3,809	3,809	-	0.1%
5504 Water	276,456	263,932	302,006	330,696	9.5%	11.0%
Total Materials & Services	\$1,635,836	\$1,762,207	\$1,936,918	\$2,374,312	22.6%	78.8%
5611 Warehouse Services	\$18,121	\$15,850	\$24,700	\$24,663	(0.1%)	0.8%
5621 Information Systems Allocation	9,660	-	-	19,632	-	0.7%
5631 Insurance Allocation	3,540	1,684	1,684	2,040	21.1%	0.1%
5641 Fleet Rental Allocation	26,076	26,080	26,080	29,560	13.3%	1.0%
5642 Fleet Maintenance Allocation	31,755	28,610	27,828	28,202	1.3%	0.9%
Total Internal Services	\$89,152	\$72,224	\$80,292	\$104,097	29.6%	3.5%
Total Operating Expenditures	\$2,136,731	\$2,383,723	\$2,378,215	\$3,013,134	26.7%	100.0%
Source of Funds						
General Fund	\$1,007,649	\$1,081,574	\$1,121,767	\$1,479,505	31.9%	49.1%
Building Maintenance	1,129,083	1,302,149	1,256,448	1,533,630	22.1%	50.9%
Total Sources	\$2,136,731	\$2,383,723	\$2,378,215	\$3,013,134	26.7%	100.0%

PUBLIC WORKS: STREET LIGHTING & LANDSCAPING

GOAL

To administer funds received from the Street Lighting & Landscaping Assessment Districts to pay for energy and maintenance costs of street lights within the City

INITIATIVES

- Continue to seek grant funding to offset costs of energy efficient lighting retrofits throughout the City
- Continue use of the Government Outreach web application to manage failed lamp reporting
- Analyze current rate structure
- Continue to investigate feasibility of including programmed maintenance of street, tree and sidewalks into assessment structure
- Continue partnering with Southern California Edison regarding light-emitting diode (LED) street lighting upgrades in Manhattan Beach, and monitor progress of Southern California Edison LED field trials
- Perform quarterly lighting surveys to ensure street lights are working properly
- Work with Engineering Division to continue LED retrofits at intersection lighting locations



In the early 1970's, the City formed several Street Lighting & Landscaping Assessment Districts pursuant to the Landscaping and Lighting Act of 1972. Through an assessment paid by property owners, this program provides for the payment of energy and maintenance costs of one thousand, eight hundred and eighty five (1,885) street lights. The method of assessment, which was approved at the time of the district's formation, is a proportion of the estimated benefit to be received by such lots and parcels. It is collected by Los Angeles County through the property tax rolls, and remitted to the City.

For Fiscal Year 2013-2014, the assessment rate will remain the same as last year. If the City were to change this rate in the future, citizen approval would be required through a Proposition 218 vote. Currently, the assessments are insufficient to cover the costs therefore the City subsidizes the districts with General Fund monies. A future rate increase is necessary to sustain service levels.

Street Lighting & Landscaping		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
5101	Contract Services	\$7,975	\$7,000	\$10,000	\$11,500	15.0%	2.7%
5217	Departmental Supplies	3,328	5,500	7,200	9,950	38.2%	2.4%
5502	Electricity	292,922	294,776	294,708	294,708	-	70.0%
5503	Natural Gas	58,971	42,372	61,541	61,541	-	14.6%
Total Materials & Services		\$363,196	\$349,648	\$373,449	\$377,699	1.1%	89.7%
5601	Administrative Service Charge	\$43,248	\$43,250	\$43,250	\$43,250	-	10.3%
Total Internal Services		\$43,248	\$43,250	\$43,250	\$43,250	-	10.3%
Total Operating Expenditures		\$406,444	\$392,898	\$416,699	\$420,949	1.0%	100.0%
Source of Funds							
Street Lighting & Landscaping		\$269,167	\$271,191	\$271,193	\$271,894	0.3%	64.6%
Subsidy from General Fund (Transfer In)		137,277	121,707	145,506	149,055	2.4%	35.4%
Total Sources		\$406,444	\$392,898	\$416,699	\$420,949	1.0%	100.0%

PUBLIC WORKS: DOWNTOWN STREETScape

GOAL

To provide high quality maintenance and repair services for the downtown streetscape area in order to beautify and improve the aesthetics of downtown

INITIATIVES

- Work in conjunction with Engineering staff, Downtown Business Association, and all other stakeholders in identifying deficiencies, formulating plans, and implementing projects for the Streetscape rehabilitation
- Include discussions on alternative pavement treatments to deteriorating tile in crosswalks and lighting treatments
- Ensure high level landscape and custodial maintenance in the Downtown area by adding weekend service during peak season (April through September)
- Continue monitoring maintenance contract and provide a seamless transition to new specifications
- Continue participation in grant funding program through purchase and installation of new Big Belly recycling containers in areas of high use, particularly area near Morningside Drive and Manhattan Beach Boulevard



Zone 10 of the Manhattan Beach Street Lighting & Landscaping Assessment District was established as a Streetscape District. The method of assessment to the property owners, which was approved at the time of the district's formation, was in proportion to the property's street frontage in the Downtown area. This assessment is collected by Los Angeles County through the property tax rolls and remitted to the City.

In Fiscal Year 2013-2014 the total assessments collected for this zone, which have remained unchanged for several years, will total approximately \$107,490, while total operating expenditures are estimated at \$251,207. The City's General Fund subsidizes this shortfall. An Assessment District vote would be required to correct this imbalance. The Fiscal Year 2013-2014 budget includes landscaping maintenance and pest control which appear under Contract Services (object 5101).

		2010-2011	2011-2012	2012-2013	2013-2014		
Full-Time Staffing		Actual	Actual	Adopted	Proposed		
Maintenance Worker I/II		1	0.5	0.5	0.5		
Streetscape Maintenance		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$28,001	\$27,976	\$28,732	\$29,401	2.3%	11.7%
4111	Overtime Regular Employees	80	383	-	416	-	0.2%
4201	Group Medical Insurance	7,412	8,342	8,137	8,248	1.4%	3.3%
4202	Medicare Contributions	387	412	399	444	11.3%	0.2%
4206	Medical Retirement Contributions	341	470	470	480	2.1%	0.2%
4211	PERS Regular Contribution	4,695	4,994	4,369	3,228	(26.1%)	1.3%
Total Salaries & Benefits		\$40,918	\$42,577	\$42,107	\$42,218	0.3%	16.8%
5101	Contract Services	\$64,108	\$61,136	\$60,000	\$113,727	89.5%	45.3%
5206	Uniforms/Safety Equip	14	325	21	-	(100.0%)	-
5217	Departmental Supplies	6,962	18,600	18,000	17,000	(5.6%)	6.8%
5502	Electricity	11,401	12,276	10,571	10,571	-	4.2%
5504	Water	4,399	5,160	6,727	7,366	9.5%	2.9%
Total Materials & Services		\$86,884	\$97,497	\$95,319	\$148,664	56.0%	59.2%
5601	Administrative Service Charge	\$41,988	\$41,986	\$41,986	\$41,986	-	16.7%
5611	Warehouse Services	181	500	-	343	-	0.1%
5641	Fleet Rental Allocation	12,072	12,070	12,070	12,070	-	4.8%
5642	Fleet Maintenance Allocation	7,632	6,871	6,683	5,926	(11.3%)	2.4%
Total Internal Services		\$61,873	\$61,427	\$60,739	\$60,325	(0.7%)	24.0%
Total Operating Expenditures		\$189,674	\$201,501	\$198,165	\$251,207	26.8%	100.0%
Source of Funds							
Streetlighting & Landscape		\$107,215	\$107,490	\$107,476	\$107,306	(0.2%)	42.7%
City Assessment		18,445	20,163	19,817	25,291	27.6%	10.1%
Subsidy from General Fund (Transfer In)		64,014	73,848	70,872	118,610	67.4%	47.2%
Total Sources		\$189,674	\$201,501	\$198,165	\$251,207	26.8%	100.0%

PUBLIC WORKS: WATER DIVISION

ADMINISTRATION

GOAL

To provide highly qualified personnel for the daily operations of the City's water system and to direct their activities while working closely with the Engineering Division and the public

INITIATIVES

- Provide excellent customer service
- Operate and maintain the water system infrastructure consistent with industry-wide preventative maintenance programs and standards
- Perform expanded water conservation outreach to the community
- Maintain reporting requirements to all regulatory agencies
- Continue developing and executing the Water Infrastructure Plan

The City's water system is comprised of two storage reservoirs with a combined storage capacity of 10 million gallons; one elevated storage tank with a storage capacity of 300,000 gallons; one imported water connection with the Metropolitan Water District of Southern California with a production capacity of 5,000 gallons per minute; two groundwater wells with a total production capacity of 3,500 gallons per minute; four booster stations with a total delivery capacity of 14,800 gallons per minute; five emergency generators at the wells and booster stations; approximately 112 miles of water distribution pipelines ranging in diameter from 4" to 24"; 1700 gate valves; and 230 backflow devices.

The functions of Water Administration include: planning on-going system maintenance work, assisting the Engineering Division with the design and inspection of water capital projects; establishing repair and maintenance procedures and priorities; maintaining contact with West Basin Municipal Water District and the Water Replenishment District related to imported water; providing assistance to the public regarding questions or concerns about the City's water system; and providing inspections and technical assistance for private construction.

The City's water conservation outreach program addresses the need to continue conserving water, and encourages water conservation measures that permanently reduce water use.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Water Distribution Supervisor	1	1	-	1
Senior Water Plant Operator	1	1	1	1
Maintenance Worker IV	1	1	1	-
Water Plant Operator	2	2	1	1
Water Meter Reader	1	1	1	1
Maintenance Worker I/II	6	6	6	7
Secretary	1	1	1	1
GIS Technician	0.50	0.50	0.50	-
Electrician	0.75	0.75	0.20	0.20
Total	14.25	14.25	11.70	12.20

Water Administration		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$102,862	\$33,888	\$10,604	-	(100.0%)	-
4111	Overtime Regular Employees	-	-	1,350	-	(100.0%)	-
4201	Group Medical Insurance	6,144	3,583	1,133	-	(100.0%)	-
4202	Medicare Contributions	483	491	154	-	(100.0%)	-
4204	401A Plan City Contributions	960	-	-	-	-	-
4206	Medical Retirement Contributions	1,029	470	470	-	(100.0%)	-
4211	PERS Regular Contribution	15,331	6,049	1,861	-	(100.0%)	-
4220	Accrued Leave	(9,429)	-	-	-	-	-
Total Salaries & Benefits		\$117,379	\$44,481	\$15,572	-	(100.0%)	-
5101	Contract Services	\$1,452	\$2,000	\$1,350	\$2,025	50.0%	0.1%
5202	Membership & Dues	343	150	200	150	(25.0%)	0.0%
5205	Training	33	-	-	-	-	-
5217	Departmental Supplies	151	500	250	250	-	0.0%
5225	Printing	140	3,000	1,250	1,250	-	0.0%
5231	Bank Service Charge	17,654	17,210	10,800	11,000	1.9%	0.3%
5501	Telephone	2,521	2,300	2,711	2,700	(0.4%)	0.1%
5503	Natural Gas	182	189	185	185	-	0.0%
Total Materials & Services		\$22,477	\$25,349	\$16,746	\$17,560	4.9%	0.5%
5601	Administrative Service Charge	\$1,349,184	\$1,349,188	\$1,349,188	\$1,349,188	-	35.8%
5611	Warehouse Services	42	50	50	50	-	0.0%
5621	Information Systems Allocation	4,824	4,932	4,932	-	(100.0%)	-
5641	Fleet Rental Allocation	-	-	-	4,160	-	0.1%
5642	Fleet Maintenance Allocation	-	-	-	2,858	-	0.1%
5651	Building & Operations Allocation	90,384	108,843	102,659	125,812	22.6%	3.3%
Total Internal Services		\$1,444,434	\$1,463,013	\$1,456,829	\$1,482,068	1.7%	39.3%
Total Operating Expenditures		\$1,584,290	\$1,532,843	\$1,489,147	\$1,499,628	0.7%	39.8%
6212	CIP Bldg & Facilities - CYr	-	\$317,500	\$511,197	-	(100.0%)	-
6232	CIP Utility Improvements - CYr	\$81,945	-	158,060	-	(100.0%)	-
6242	CIP Line Improvements - CYr	945,545	2,350,000	4,684,967	\$2,100,000	(55.2%)	55.7%
Total Capital Projects & Equipment		\$1,027,490	\$2,667,500	\$5,354,224	\$2,100,000	(60.8%)	55.7%
7101	Bond Principal	\$90,483	\$90,483	\$2,081,116	-	(100.0%)	-
7102	Bond Interest	125,736	122,374	13,544	-	(100.0%)	-
7103	Bond Administration Fee	4,365	2,815	670	-	(100.0%)	-
7401	Interfund Loans Principal	-	-	56,971	107,240	88.2%	2.8%
7402	Interfund Loans Interest	-	-	61,238	61,362	0.2%	1.6%
7403	Interfund Loan Admin Fees	-	-	640	1,012	58.1%	0.0%
Total Debt Service		\$220,584	\$215,672	\$2,214,179	\$169,614	(92.3%)	4.5%
Total Expenditures		\$2,832,365	\$4,416,015	\$9,057,550	\$3,769,242	(58.4%)	100.0%
Source of Funds							
Water		\$2,832,365	\$4,416,015	\$9,057,550	\$3,769,242	(58.4%)	100.0%
Total Sources		\$2,832,365	\$4,416,015	\$9,057,550	\$3,769,242	(58.4%)	100.0%

SOURCE OF SUPPLY

GOAL

Provide customers with a reliable source of water supply at the lowest possible cost, and as required by the adoption of the Urban Water Management Plan, reduce overall water consumption by 20% by the year 2020 through the water conservation programs



INITIATIVES

- Offset the cost of higher priced Metropolitan Water District of Southern California (MWD) water through leasing less expensive groundwater rights from agencies with surplus rights
- Develop enhanced water conservation outreach programs focused on achieving a 20% reduction in water use by the year 2020

Approximately 80% of the City’s water supply is provided by the MWD and 20% is supplied through City-owned groundwater rights in the West Coast Groundwater Basin. In 2012, the City signed a three year agreement with a local groundwater purveyor to lease 950 acre feet of water, resulting in a 21% decrease in MWD purchases.

Water Division - Source of Supply	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
% - Purchases reduced between 2010 - 2020	16%	15%	15%	17%

Water Source of Supply	2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
5101 Contract Services	\$3,865,651	\$4,623,136	\$4,099,736	\$4,454,030	8.6%	63.9%
5202 Membership & Dues	-	1,931	2,923	11,874	306.2%	0.2%
5217 Departmental Supplies	530	-	-	-	-	-
5240 Assessments & Taxes	261	-	-	-	-	-
5502 Electricity	1,215	1,221	1,238	1,238	-	0.0%
Total Materials & Services	\$3,867,658	\$4,626,288	\$4,103,897	\$4,467,142	8.9%	64.1%
Total Operating Expenditures	\$3,867,658	\$4,626,288	\$4,103,897	\$4,467,142	8.9%	64.1%
6212 CIP Bldg & Facilities - CYr	\$152,257	\$1,000,000	\$1,000,000	\$2,500,000	150.0%	35.9%
Total Capital Projects & Equipment	\$152,257	\$1,000,000	\$1,000,000	\$2,500,000	150.0%	35.9%
Total Expenditures	\$4,019,915	\$5,626,288	\$5,103,897	\$6,967,142	36.5%	100.0%
Source of Funds						
Water	\$4,019,915	\$5,626,288	\$5,103,897	\$6,967,142	36.5%	1
Total Sources	\$4,019,915	\$5,626,288	\$5,103,897	\$6,967,142	36.5%	100.0%

PUMPING & TREATMENT

GOAL

To provide a reliable source of high quality potable water that meets all State and Federal drinking water standards, and to maintain adequate pressure and flows that meet customer demand and fire protection requirements

INITIATIVES

- Continue on-going preventative maintenance programs on pump and well motor control centers, reservoir cathodic protection, water disinfection systems, emergency stand-by generators and pump/motor efficiencies
- Upgrade Supervisory Control and Data Acquisition (SCADA) communications system to radio frequency control to enhance operations reliability
- Perform annual valve exercising program and database management of the isolation valves of all water pumping and water storage facilities



Plant operators are responsible for operating, maintaining and performing preventative maintenance on the City's wells, reservoirs, booster stations, emergency generators, water disinfection facilities, and SCADA systems in a manner that satisfies consumer demand, fire protection and regulatory requirements at all times.

Water Pumping & Treatment		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$201,083	\$192,295	\$197,593	\$205,823	4.2%	13.9%
4111	Overtime Regular Employees	2,656	2,901	2,901	3,611	24.5%	0.2%
4201	Group Medical Insurance	26,351	28,880	25,980	28,780	10.8%	1.9%
4202	Medicare Contributions	2,814	2,729	2,844	2,988	5.1%	0.2%
4204	401A Plan City Contributions	-	875	934	1,086	16.3%	0.1%
4206	Medical Retirement Contributions	2,567	2,530	2,530	2,460	(2.8%)	0.2%
4211	PERS Regular Contribution	37,527	33,007	29,857	21,737	(27.2%)	1.5%
Total Salaries & Benefits		\$272,998	\$263,217	\$262,639	\$266,485	1.5%	18.0%
5101	Contract Services	\$95,164	\$143,923	\$219,111	\$117,765	(46.3%)	7.9%
5104	Computer Contract Services	5,806	10,164	10,164	6,240	(38.6%)	0.4%
5202	Membership & Dues	877	1,446	1,466	1,742	18.8%	0.1%
5205	Training	-	3,745	2,910	3,445	18.4%	0.2%
5206	Uniforms/Safety Equip	1,440	1,950	1,300	1,350	3.8%	0.1%
5209	Tools & Minor Equip	809	7,580	7,580	4,600	(39.3%)	0.3%
5210	Computer Supplies & Software	-	-	-	2,619	-	0.2%
5217	Departmental Supplies	59,473	75,607	75,607	65,660	(13.2%)	4.4%
5225	Printing	561	80	80	83	3.8%	0.0%
5240	Assessments & Taxes	530,000	582,960	508,008	557,976	9.8%	37.6%
5501	Telephone	73,975	68,400	60,233	68,000	12.9%	4.6%
5502	Electricity	263,596	276,944	258,636	258,636	-	17.5%
Total Materials & Services		\$1,031,700	\$1,172,799	\$1,145,095	\$1,088,116	(5.0%)	73.4%
5611	Warehouse Services	\$200	\$325	\$325	\$375	15.4%	0.0%
5621	Information Systems Allocation	38,616	39,455	39,455	26,176	(33.7%)	1.8%
5641	Fleet Rental Allocation	8,676	8,670	8,670	4,950	(42.9%)	0.3%
5642	Fleet Maintenance Allocation	8,214	11,488	11,174	8,480	(24.1%)	0.6%
Total Internal Services		\$55,706	\$59,938	\$59,624	\$39,981	(32.9%)	2.7%
Total Operating Expenditures		\$1,360,404	\$1,495,954	\$1,467,358	\$1,394,582	(5.0%)	94.1%
6121	Machinery & Equipment	-	-	-	\$87,518	-	5.9%
6232	CIP Utility Improvements - CYr	49,881	500,000	1,180,119	-	(100.0%)	-
Total Capital Projects & Equipment		\$49,881	\$500,000	\$1,180,119	\$87,518	(92.6%)	5.9%
Total Expenditures		\$1,410,286	\$1,995,954	\$2,647,477	\$1,482,100	(44.0%)	100.0%
Source of Funds							
Water		\$1,410,286	\$1,995,954	\$2,647,477	\$1,482,100	(44.0%)	100.0%
Total Sources		\$1,410,286	\$1,995,954	\$2,647,477	\$1,482,100	(44.0%)	100.0%

MAINTENANCE

GOAL

To provide highly qualified personnel for the daily operations and maintenance of the City's water distribution system, and to provide reliable fire, business and domestic water service to the community

INITIATIVES

- As continuation of a ten-year water meter replacement program, implement year 5 of the program to replace 1,400 water meters of various sizes
- Perform preventive maintenance in the following areas: fire hydrants, gate valve exercising, system flushing, small and larger meter testing, backflow and cross connection inspections
- Track all valve replacements by date, location, make and model
- Inspect and document all fire hydrants for maintenance and GIS

Water Maintenance is responsible for maintaining and repairing the City's water distribution system, which includes pipelines, gate valves, service lines, meters, backflow devices, control valves and fire hydrants.



Water - Maintenance	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Internal/external backflow devices inspected	235	235	235	175
# - System valves exercised	988	690	988	635
# - Pressure control valve preventative maintenance	6	6	6	10
% - Broken gate valves repaired w/in 10 days	100%	100%	100%	100%
# - Meters replaced per year	1,400	1,202	1,360	1,360
# - Distribution system flushing (miles)	112	112	112	112
# - Fire hydrant maintenance*	n/a	n/a	n/a	680
# - Gate valve exercise*	n/a	n/a	n/a	660
# - Fire hydrant painting*	n/a	n/a	n/a	680

* New for Fiscal Year 2013-2014

Water Maintenance		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$463,437	\$477,214	\$486,021	\$551,770	13.5%	44.0%
4111	Overtime Regular Employees	15,926	10,841	21,000	10,460	(50.2%)	0.8%
4201	Group Medical Insurance	91,947	127,435	112,979	130,436	15.5%	10.4%
4202	Medicare Contributions	6,782	6,910	7,255	8,146	12.3%	0.6%
4204	401A Plan City Contributions	1,757	875	934	1,086	16.3%	0.1%
4205	Worker's Compensation	57,960	12,024	12,024	11,700	(2.7%)	0.9%
4206	Medical Retirement Contributions	6,170	7,970	7,970	8,700	9.2%	0.7%
4211	PERS Regular Contribution	79,299	82,900	71,083	58,294	(18.0%)	4.6%
Total Salaries & Benefits		\$723,276	\$726,169	\$719,266	\$780,592	8.5%	62.2%
5101	Contract Services	\$20,038	\$29,682	\$29,682	\$30,251	1.9%	2.4%
5104	Computer Contract Services	-	3,964	3,964	3,578	(9.7%)	0.3%
5202	Membership & Dues	350	500	500	360	(28.0%)	0.0%
5203	Reference Materials	-	500	500	500	-	0.0%
5204	Conferences & Meetings	-	-	35	-	(100.0%)	-
5205	Training	4,235	4,800	4,800	3,449	(28.1%)	0.3%
5206	Uniforms/Safety Equip	4,464	3,900	3,900	4,050	3.8%	0.3%
5209	Tools & Minor Equip	4,648	4,200	5,142	5,016	(2.5%)	0.4%
5217	Departmental Supplies	237,755	212,610	212,610	248,949	17.1%	19.8%
5501	Telephone	186	180	187	180	(3.7%)	0.0%
5504	Water	22,970	26,851	27,820	30,462	9.5%	2.4%
Total Materials & Services		\$294,646	\$287,187	\$289,140	\$326,795	13.0%	26.0%
5611	Warehouse Services	\$1,772	\$2,000	\$2,000	\$2,250	12.5%	0.2%
5621	Information Systems Allocation	4,824	4,932	4,932	13,088	165.4%	1.0%
5631	Insurance Allocation	38,100	38,459	38,459	29,640	(22.9%)	2.4%
5641	Fleet Rental Allocation	53,052	53,050	53,050	56,250	6.0%	4.5%
5642	Fleet Maintenance Allocation	50,786	41,667	40,528	46,514	14.8%	3.7%
Total Internal Services		\$148,533	\$140,108	\$138,969	\$147,742	6.3%	11.8%
Total Operating Expenditures		\$1,166,455	\$1,153,464	\$1,147,375	\$1,255,129	9.4%	100.0%
6121	Machinery & Equipment	-	28,000	-	-	-	-
Total Capital Projects & Equipment		-	\$28,000	-	-	-	-
Total Expenditures		\$1,166,455	\$1,181,464	\$1,147,375	\$1,255,129	9.4%	100.0%
Source of Funds							
Water		\$1,166,455	\$1,181,464	\$1,147,375	\$1,255,129	9.4%	100.0%
Total Sources		\$1,166,455	\$1,181,464	\$1,147,375	\$1,255,129	9.4%	100.0%

PUBLIC WORKS: STORM DRAIN

GOAL

To maintain the City's storm drain system and promote storm water pollution awareness to the citizens of Manhattan Beach in order to prevent property damage due to flooding, and minimize pollution run-off into the ocean consistent with the National Pollutions and Discharge Elimination System requirements

INITIATIVES

- Update the City's Storm Drain System Master Plan
- As mandated by the new National Pollutant Discharge Elimination System (NPDES) permit, develop stormwater runoff monitoring and capture programs that will reduce trash and pollutants that enter the sea, and identify and mitigate storm system Illicit Discharge and Illicit Connection violations
- Perform maintenance of catch basins, continuous deflector separators and Polliwog Pond to minimize trash conveyance to the sea in compliance with NPDES Total Daily Maximum Load (TMDL) requirements for trash and bacteria
- Maintain dry weather diversion sump to assure dry weather run-off is conveyed away from the ocean and to the Los Angeles Sanitation District in an effort to reduce bacteria contamination at the shore line
- Perform periodic vegetation and debris removal and turning of the soil at storm water sumps to enhance water permeability into the earth to prevent local flooding
- Continue evaluation of shoreline water quality monitoring at three testing locations
- Collaborate with the Los Angeles County Flood Control to minimize dry weather run-off into the ocean, and drop water levels of Polliwog Pond to normal grade as soon as possible after a storm event
- Monitor effectiveness of installed grates at storm drain catch basin entrances to reduce debris reaching the ocean
- Investigate sources of bacteria that are transported as urban run-off through the storm drain system
- Seek grant funding for storm water run-off capital projects



The Storm Drain system is designed to channel water generated as a result of storm flows from public right of ways and private properties to its ultimate drainage destination, the Pacific Ocean. Because run-off water travels directly to the ocean without the benefit of treatment, operators of storm drain systems must comply with the conditions of the National Pollutant Discharge Elimination System permit. The Storm Drain system is comprised of: 83,538 ft. of Manhattan Beach storm lines and 43,805 feet of Los Angeles County storm lines; 800 catch basins; eight continuous deflection systems; two dry weather storm water diversions; five storm water sumps; and one lift station.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Sewer Maintenance Worker	1	1	1	1
GIS Technician	0.1	0.1	0.1	-
Total	1.1	1.1	1.1	1.0

Storm Drain	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Catch basins cleaned per NPDES	1,400	727	700	700
# - Storm SUMP inspections and cleanings	3	3	3	3
# - Dry weather diversion inspections (weekly)	26	52	52	52
# - Continuous deflector separator inspections (8 @ 4x/Year)	16	32	32	32
# - Maintenance of Polliwog Pond performed (weekly)	52	104	52	104
# - Motor control center inspections performed	4	2	4	4
# - Edison efficiency testing performed	4	2	4	4
# - Cubic yards of debris collected from catch basins	14	19	20	20

Storm Drain		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$69,008	\$69,441	\$11,655	\$61,716	429.5%	7.4%
4111	Overtime Regular Employees	4,138	2,103	1,400	3,932	180.9%	0.5%
4201	Group Medical Insurance	14,291	17,419	2,616	16,515	531.3%	2.0%
4202	Medicare Contributions	1,071	984	169	932	451.5%	0.1%
4206	Medical Retirement Contributions	755	1,030	1,030	-	(100.0%)	-
4211	PERS Regular Contribution	10,940	11,692	1,985	6,778	241.4%	0.8%
Total Salaries & Benefits		\$100,203	\$102,669	\$18,855	\$89,872	376.6%	10.8%
5101	Contract Services	\$84,943	\$173,028	\$173,208	\$665,314	284.1%	79.9%
5104	Computer Contract Services	2,116	3,748	2,340	2,340	-	0.3%
5205	Training	-	-	-	20,000	-	2.4%
5206	Uniforms/Safety Equip	315	650	650	675	3.8%	0.1%
5217	Departmental Supplies	21,689	12,800	12,800	10,047	(21.5%)	1.2%
5225	Printing	-	3,000	3,000	20,000	566.7%	2.4%
5502	Electricity	10,757	10,667	11,769	11,769	-	1.4%
5504	Water	1,866	2,057	2,067	2,263	9.5%	0.3%
Total Materials & Services		\$121,687	\$205,950	\$205,834	\$732,408	255.8%	87.9%
5601	Administrative Service Charge	\$363,192	-	-	-	-	-
5611	Warehouse Services	144	100	100	150	50.0%	0.0%
5651	Building & Operations Allocation	7,532	9,070	8,555	10,484	22.5%	1.3%
Total Internal Services		\$7,676	\$9,170	\$8,655	\$10,634	22.9%	1.3%
Total Operating Expenditures		\$592,758	\$317,789	\$233,344	\$832,914	256.9%	100.0%
6202	Studies, Audits & Analysis	\$10,790	\$150,000	-	-	-	-
6212	CIP Bldg & Facilities - CYr	-	130,000	246,180	-	(100.0%)	-
6242	CIP Line Improvememnts - CYr	75	-	499,925	-	(100.0%)	-
Total Capital Projects & Equipment		\$10,865	\$280,000	\$746,105	-	(100.0%)	-
Total Expenditures		\$603,622	\$597,789	\$979,449	\$832,914	(15.0%)	100.0%
Source of Funds							
Stormwater		\$603,622	\$597,789	\$979,449	\$832,914	(15.0%)	100.0%
Total Sources		\$603,622	\$597,789	\$979,449	\$832,914	(15.0%)	100.0%

PUBLIC WORKS: SEWER MAINTENANCE

GOAL

To manage the City's sanitary sewer collection system in full compliance with the City's Sewer System Management Plan (SSMP), as mandated by the Regional Water Quality Control Board

INITIATIVES

- Continue on-going preventative maintenance programs on sewer lift station motor control centers, emergency stand-by generators and pump/motor efficiencies
- Perform twice yearly cleaning of entire City sewer collection system, monthly cleaning of high sewer volume areas and bi-weekly maintenance at the six sewer lift stations
- Minimize sewer system overflows through proactive identification of trouble areas during routine maintenance, and make repairs in a timely manner
- Respond to all sewer system overflows within 45 minutes
- Perform the last of a five year sewer line videoing and manhole inspections of the remaining 20% of the system to determine repair and rehabilitation needs
- Continue the Fats, Oils and Grease (FOG) inspection program for 130 food service establishments
- Complete development of the Sewer System Overflow Emergency Response Plan in compliance with the Sewer System Management Plan



The City's sanitary sewer system is comprised of six pump lift stations that convey sewage out of areas of geographic depression, plus eighty-six miles of sewer lines. Sewage is conveyed to the Los Angeles County Sanitation District's Joint Water Pollution Control Plant in the City of Carson for treatment. The City's Sewer System Management Plan serves as the template that guides operations, maintenance, and infrastructure management, in addition to public and environmental protection. The FOG ordinance is an integral element of the SSMP, which is intended to minimize sewer system overflows in food service establishments.

The Fiscal Year 2013-2014 budget includes capital improvement projects for the rehabilitation of gravity sewer mains and manholes, and utility telemetry. The budget also accommodates the replacement of an emergency sewer bypass pump and a new emergency sewer lift station bypass pipe-valve-coupling assembly.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Sewer Maintenance Worker	3	3	3	2
GIS Technician	0.10	0.10	0.10	-
Electrician	0.25	0.25	0.20	0.20
Total	3.35	3.35	3.30	2.20

Sewer Maintenance	2010-2011	2011-2012	2012-2013	2013-2014
Service Indicators & Statistics	Actual	Actual	Adopted	Proposed
# - Responses to emergency sewer calls	29	116	116	116
# - Sewer lines cleaned (miles)	88	88	88	176
% - Total miles of extra attention lines cleaned	50%	100%	100%	100%
# - Weekly sewer lift stations inspected	12	14	16	16
# - Sewer system overflows	3	5	-	5
# - Motor control center inspections	6	6	7	7
# - Edison efficiency testing	6	6	7	7
# - Emergency generator testing in sewer lift stations	6	24	6	6

Sewer Maintenance		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$213,165	\$206,863	\$206,295	\$144,110	(30.1%)	3.6%
4111	Overtime Regular Employees	5,370	6,307	10,000	10,869	8.7%	0.3%
4201	Group Medical Insurance	34,920	39,014	37,372	21,287	(43.0%)	0.5%
4202	Medicare Contributions	2,231	2,101	2,129	1,150	(46.0%)	0.0%
4206	Medical Retirement Contributions	2,293	3,090	3,090	2,940	(4.9%)	0.1%
4211	PERS Regular Contribution	33,459	35,109	30,029	15,180	(49.5%)	0.4%
Total Salaries & Benefits		\$291,438	\$292,484	\$288,915	\$195,536	(32.3%)	4.9%
5101	Contract Services	\$137,637	\$178,598	\$237,262	\$175,582	(26.0%)	4.4%
5104	Computer Contract Services	7,070	11,798	7,020	7,020	-	0.2%
5202	Membership & Dues	-	215	215	298	38.6%	0.0%
5204	Conferences & Meetings	-	-	47	-	(100.0%)	-
5205	Training	-	1,200	1,200	1,200	-	0.0%
5206	Uniforms/Safety Equip	2,333	2,310	2,310	2,395	3.7%	0.1%
5217	Departmental Supplies	29,052	20,222	20,222	32,839	62.4%	0.8%
5225	Printing	91	5,080	5,080	5,080	-	0.1%
5231	Bank Service Charge	4,438	4,330	2,700	2,800	3.7%	0.1%
5502	Electricity	21,392	22,098	23,167	23,167	-	0.6%
5504	Water	1,832	1,889	2,543	2,784	9.5%	0.1%
Total Materials & Services		\$203,846	\$247,740	\$301,766	\$253,165	(16.1%)	6.4%
5601	Administrative Service Charge	\$808,128	\$808,133	\$808,133	\$808,133	-	20.4%
5611	Warehouse Services	780	500	1,072	850	(20.7%)	0.0%
5631	Insurance Allocation	-	303,864	303,864	344,940	13.5%	8.7%
5641	Fleet Rental Allocation	126,948	126,950	126,950	126,490	(0.4%)	3.2%
5642	Fleet Maintenance Allocation	19,786	17,829	17,342	18,903	9.0%	0.5%
5651	Building & Operations Allocation	22,596	27,211	25,665	31,453	22.6%	0.8%
Total Internal Services		\$978,239	\$1,284,487	\$1,283,026	\$1,330,769	3.7%	33.6%
Total Operating Expenditures		\$1,473,522	\$1,824,711	\$1,873,707	\$1,779,470	(5.0%)	44.9%
6121	Machinery & Equipment	-	\$147,000	\$42,333	\$18,500	(56.3%)	0.5%
6202	Studies, Audits & Analysis	\$23,597	-	-	-	-	-
6212	CIP Bldg & Facilities - CYr	9,800	100,000	279,009	1,982,500	610.6%	50.0%
6242	CIP Line Improvements - CYr	487,786	1,510,000	3,564,540	100,000	(97.2%)	2.5%
Total Capital Projects & Equipment		\$521,183	\$1,757,000	\$3,885,882	\$2,101,000	(45.9%)	53.0%
7101	Bond Principal	\$44,517	\$44,517	\$1,023,884	-	(100.0%)	-
7102	Bond Interest	61,860	60,207	6,647	-	(100.0%)	-
7103	Bond Administration Fee	2,148	1,385	330	-	(100.0%)	-
7401	Interfund Loans Principal	-	-	28,029	52,760	88.2%	1.3%
7402	Interfund Loans Interest	-	-	30,127	30,188	0.2%	0.8%
7403	Interfund Loan Admin Fees	-	-	315	498	58.1%	0.0%
Total Debt Service		\$108,525	\$106,109	\$1,089,332	\$83,446	(92.3%)	2.1%
Total Expenditures		\$2,103,230	\$3,687,820	\$6,848,921	\$3,963,916	(42.1%)	100.0%
Source of Funds							
Wastewater		\$2,103,230	\$3,687,820	\$6,848,921	\$3,963,916	(42.1%)	100.0%
Total Sources		\$2,103,230	\$3,687,820	\$6,848,921	\$3,963,916	(42.1%)	100.0%

PUBLIC WORKS: SOLID WASTE

GOAL

To provide efficient and cost effective solid waste services including refuse collection, recycling, household hazardous waste, and street sweeping

INITIATIVES

- Remain in compliance with AB 939 State mandates, monitor waste diversion results and report findings to the community
- Collaborate with the Los Angeles Regional Agency to promote waste reduction and the message of "Zero Waste" in order to meet solid waste landfill diversion goals
- Work with the commercial districts to reduce visible trash, develop commercial waste reduction and recycling programs, and ensure businesses receive adequate solid waste services
- Provide information, and manage issues, complaints and service requests in an efficient and professional manner
- Install new recycling containers throughout the City including parks and athletic fields



In Fiscal Year 2011-2012, the City began a new seven-year franchise agreement for solid waste services with Waste Management Inc., a private refuse and recycling hauler. Waste Management provides exclusive service to over 13,000 residential households for trash, commingled recycling, green waste and bulky item pickup programs. Waste Management also provides refuse and recycling services to the City's commercial sector and coordinates recycling programs at Manhattan Beach schools. The overall diversion rate achieved by the City and its residents is steadily above the State mandated 50 percent. In addition to residential recycling and green waste, diversion has been achieved through the community's source reduction and business recycling practices. Residential recycling continues to be a significant source of diversion.

A few notable changes in the new contract include a tiered-rate structure whereby single-family residents pay for their refuse service based on the size and quantity of trash containers, thereby providing a financial incentive to those who can reduce waste and increase recycling. Another new program is the unlimited "At Your Door" Household Hazardous Waste pick-up for single and multi-family residents where residents can schedule an appointment to have hazardous waste safely collected at their doorstep and properly disposed.

Solid Waste outreach is evolving through the concept of "Zero Waste," a paradigm shift from traditional diversion. It requires the rethinking of what is traditionally regarded as garbage into materials that can be used as valued resources. Zero Waste entails shifting consumption patterns, more carefully managing purchases, and maximizing the reuse of materials at the end of their useful life. Zero waste takes into account the whole materials management system: product design and the extraction of natural resources, manufacturing and distribution, product use and reuse, and recycling or disposal. In summary, Zero Waste focuses on refusing waste into the stream through environmental purchasing, reuse and repair, recycling, then disposal.

Full-Time Staffing	2010-2011	2011-2012	2012-2013	2013-2014
	Actual	Actual	Adopted	Proposed
Senior Management Analyst	-	1	0.75	0.75
Management Analyst	1	-	-	-
Maintenance Workers I/II	0.50	0.50	0.50	-
GIS Technician	0.20	0.20	-	-
Total	1.70	1.70	1.25	0.75

Solid Waste Management		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$119,417	\$86,341	\$66,274	\$64,058	(3.3%)	1.6%
4103	Part-time Salaries	114	-	-	-	-	-
4111	Overtime Regular Employees	361	-	1,121	-	(100.0%)	-
4114	Overtime Special Events	1,889	2,700	2,700	3,173	17.5%	0.1%
4201	Group Medical Insurance	21,143	18,622	17,639	5,776	(67.3%)	0.1%
4202	Medicare Contributions	1,703	1,252	944	967	2.4%	0.0%
4204	401A Plan City Contributions	3,369	2,517	1,618	2,893	78.8%	0.1%
4206	Medical Retirement Contributions	1,163	1,170	1,170	660	(43.6%)	0.0%
4211	PERS Regular Contribution	19,354	14,978	10,786	6,796	(37.0%)	0.2%
Total Salaries & Benefits		\$168,514	\$127,580	\$102,252	\$84,323	(17.5%)	2.1%
5101	Contract Services	\$3,593,234	\$3,809,800	\$3,809,800	\$3,470,153	(8.9%)	86.5%
5202	Membership & Dues	5,787	6,000	6,000	5,100	(15.0%)	0.1%
5203	Reference Materials	-	150	150	150	-	0.0%
5204	Conferences & Meetings	30	800	717	800	11.6%	0.0%
5205	Training	228	200	200	200	-	0.0%
5206	Uniforms/Safety Equip	164	325	325	675	107.7%	0.0%
5207	Advertising	14,624	8,000	8,000	8,000	-	0.2%
5217	Departmental Supplies	9,218	50,500	50,500	50,500	-	1.3%
5225	Printing	-	1,000	1,000	1,000	-	0.0%
5231	Bank Service Charge	6,397	6,250	4,000	4,100	2.5%	0.1%
5501	Telephone	325	350	365	350	(4.1%)	0.0%
Total Materials & Services		\$3,630,007	\$3,883,375	\$3,881,057	\$3,541,028	(8.8%)	88.3%
5601	Administrative Service Charge	\$359,112	\$359,111	\$359,111	\$359,111	-	9.0%
5611	Warehouse Services	14,823	17,000	17,000	17,000	-	0.4%
5631	Insurance Allocation	18,420	10,878	10,878	8,700	(20.0%)	0.2%
Total Internal Services		\$392,355	\$386,989	\$386,989	\$384,811	(0.6%)	9.6%
Total Operating Expenditures		\$4,190,875	\$4,397,944	\$4,370,298	\$4,010,162	(8.2%)	100.0%
6212	CIP Bldg & Facilities - CYr	-	-	\$97,500	-	(100.0%)	-
Total Capital Projects & Equipment		-	-	\$97,500	-	(100.0%)	-
Total Expenditures		\$4,190,875	\$4,397,944	\$4,467,798	\$4,010,162	(10.2%)	100.0%
Source of Funds							
	Refuse	\$4,190,875	\$4,397,944	\$4,467,798	\$4,010,162	(10.2%)	100.0%
Total Sources		\$4,190,875	\$4,397,944	\$4,467,798	\$4,010,162	(10.2%)	100.0%

PUBLIC WORKS: PARKING FACILITIES

GOAL

To maintain the City's parking meters and lots in order to provide adequate and safe parking for our residents and visitors

INITIATIVES

- Maximize collections, repair time response and customer service through use of real-time data provided through the existing of 670 IPS "smart" meters
- Install 420 IPS "smart" meters in the open air City-owned parking lots
- Repair/replace malfunctioning parking meters within 24 hours of being reported as broken
- Perform annual preventative maintenance on all meters



City Parking Lots & Meters

The Parking Fund includes revenue generated from metered City streets and parking lots, and from the sale of merchant parking permits and cash keys. These revenues are used to operate and maintain the City's ten public parking lots, which contain 836 spaces and 440 on-street parking meters.

County Parking Lots

The City operates and maintains two Los Angeles County-owned parking lots. The two County-owned lots are the El Porto parking lot with 231 spaces, and the 27th Street parking lot with 68 spaces. Use of the revenue generated through parking meters and the sale of overnight permits is governed by an agreement with the County of Los Angeles which dictates that the City provides the County with 55% of the gross annual revenue or a guaranteed annual minimum of \$130,000.

State Parking Lots

The City also operates and maintains 118 parking meters at the Upper and Lower Pier parking lots, which are owned by the State of California. Under agreement with the State of California, revenue generated through parking fees and overnight parking permits from the Pier lots may only be used for the operation and maintenance of these parking lots and the comfort station.

	2010-2011	2011-2012	2012-2013	2013-2014
Full-Time Staffing	Actual	Actual	Adopted	Proposed
Meter Repair Worker	2	2	2	2
GIS Technician	0.1	0.1	0.1	-
Electrician	-	-	0.2	0.2
Total	2.1	2.1	2.3	2.2

	2010-2011	2011-2012	2012-2013	2013-2014
Parking Facilities	Actual	Actual	Adopted	Proposed
Service Indicators & Statistics				
# - Parking meter repairs as needed	980	2,700	3,000	1,500
# - Off-peak parking meter preventative maintenance	1,300	1,800	1,800	1,800

Parking Facilities		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$64,029	\$125,997	\$75,096	\$124,078	65.2%	4.1%
4103	Part-time Salaries	-	-	522	-	(100.0%)	-
4111	Overtime Regular Employees	288	2,534	1,089	1,491	36.9%	0.0%
4201	Group Medical Insurance	15,473	31,094	17,916	24,818	38.5%	0.8%
4202	Medicare Contributions	892	1,883	1,062	1,875	76.6%	0.1%
4206	Medical Retirement Contributions	1,431	2,170	2,170	1,980	(8.8%)	0.1%
4211	PERS Regular Contribution	15,140	22,365	11,468	13,644	19.0%	0.5%
Total Salaries & Benefits		\$97,253	\$186,043	\$109,323	\$167,886	53.6%	5.5%
5101	Contract Services	\$526,367	\$550,061	\$538,500	\$827,686	53.7%	27.3%
5102	Contract Personnel	49,774	-	30,384	-	(100.0%)	-
5104	Computer Contract Services	678	-	273	-	(100.0%)	-
5206	Uniforms/Safety Equip	376	1,300	1,300	1,350	3.8%	0.0%
5217	Departmental Supplies	58,399	101,776	110,100	218,362	98.3%	7.2%
5225	Printing	2,881	3,622	2,725	3,730	36.9%	0.1%
5231	Bank Service Charge	162,665	134,310	150,000	156,000	4.0%	5.1%
5266	DMBBPA Allocation	100,953	100,000	102,042	102,000	(0.0%)	3.4%
5501	Telephone	4,414	4,240	3,800	4,240	11.6%	0.1%
5502	Electricity	92,361	96,267	98,362	99,109	0.8%	3.3%
5503	Natural Gas	3,942	4,469	2,090	2,090	-	0.1%
5504	Water	29,637	28,331	32,771	35,881	9.5%	1.2%
Total Materials & Services		\$1,032,447	\$1,024,376	\$1,072,347	\$1,450,448	35.3%	47.9%
5601	Administrative Service Charge	\$310,596	\$310,602	\$310,602	\$310,602	-	10.2%
5611	Warehouse Services	5,477	4,100	4,850	5,015	3.4%	0.2%
5621	Information Systems Allocation	4,824	4,932	4,932	6,544	32.7%	0.2%
5641	Fleet Rental Allocation	6,864	6,860	6,860	6,780	(1.2%)	0.2%
5642	Fleet Maintenance Allocation	9,069	8,174	7,951	10,576	33.0%	0.3%
Total Internal Services		\$336,830	\$334,668	\$335,195	\$339,517	1.3%	11.2%
Total Operating Expenditures		\$1,466,530	\$1,545,087	\$1,516,865	\$1,957,851	29.1%	64.6%
6202	Studies Audits & Analysis	-	\$75,000	-	-	-	-
6212	CIP Bldg & Facilities - CYr	\$272,499	\$940,000	\$1,908,766	-	(100.0%)	-
6222	CIP Street Improvement - CYr	25,772	-	187,935	-	(100.0%)	-
Total Capital Projects & Equipment		\$298,271	\$1,015,000	\$2,096,701	-	(100.0%)	-
7101	Bond Principal	\$325,000	\$325,000	\$10,800,000	-	(100.0%)	-
7102	Bond Interest	538,359	525,658	267,521	-	(100.0%)	-
7103	Bond Administration Fee	2,750	4,000	2,750	-	(100.0%)	-
7401	Interfund Loans Principal	-	-	360,000	370,000	2.8%	12.2%
7402	Interfund Loans Interest	22,451	6,000	342,475	345,063	0.8%	11.4%
7403	Interfund Loan Admin Fees	-	-	4,045	3,490	(13.7%)	0.1%
Total Debt Service		\$888,559	\$860,658	\$11,776,791	\$718,553	(93.9%)	23.7%
7301	Land Leases	\$313,332	\$292,050	\$350,000	\$354,200	1.2%	11.7%
Total Property & Equipment Leases		\$313,332	\$292,050	\$350,000	\$354,200	1.2%	11.7%
Total Expenditures		\$2,966,692	\$3,712,795	\$15,740,357	\$3,030,604	(80.7%)	100.0%
Source of Funds							
Parking Meter		\$1,876,883	\$1,912,080	\$13,656,099	\$1,987,820	(85.4%)	65.6%
County Parking Lots		417,910	457,627	501,606	568,498	13.3%	18.8%
State Pier & Parking		671,898	1,343,088	1,582,652	474,287	(70.0%)	15.6%
Total Sources		\$2,966,692	\$3,712,795	\$15,740,357	\$3,030,604	(80.7%)	100.0%

PUBLIC WORKS: FLEET MANAGEMENT

GOAL

To provide cost-effective and preventative maintenance to City vehicles and equipment in order to minimize downtime and maintain a reliable City fleet

INITIATIVES

- Continue Fleet replacement program to clear deferred purchase backlog and forecast vehicle replacement needs through Fiscal Year 2017-2018
- Maintain GPS Vehicle Tracking system to maintain efficient and effective use of vehicles through reduced fuel consumption and lower mileage for a cleaner environment
- Continue to “right size” the fleet through annual fleet utilization monitoring and sharing of vehicles
- Complete repairs in a timely and cost effective manner
- Utilize preventative maintenance services to maximize the useful life of vehicles and recoup the highest resale value
- Perform comparative analysis of current fleet and fuel management software versus other solutions
- Continue to formulate vehicle and equipment specifications that will meet the needs of the City and be environmentally friendly
- Train fleet services staff on alternative fueled vehicle repairs to provide a higher level of support in efforts to promote a clean environment



The Fleet Management Division implements Clean Air programs as part of its fleet operations and ensures that the City does its part to reduce pollution and improve air quality. The program is handled as a user-pay system with repairs charged to the departments for services rendered. The Fiscal Year 2013-2014 budget includes funds for fuel, tank/dispensing systems maintenance, hazardous waste disposal, and other fleet related costs (object 5101).

Personnel assigned to Fleet Management include an Equipment Maintenance Supervisor and two Mechanics. The General Services Division of the Finance Department supports the fleet by managing the vehicle replacement fund and the auto parts warehouse. Fleet Management also maintains an inventory of commonly used tools for quick and efficient repair of the fleet. The Fiscal Year 2013-2014 budget includes funds for major automotive and other specialized repairs (object 5221).

All government agencies located in the South Coast Air Quality Management District (SCAQMD) with a fleet of 15 or more non-emergency vehicles must comply with the SCAQMD 1190 Series Rules. Agencies must purchase alternative fuel vehicles (AFV) or low emission vehicles for new additions and the replacement of light and medium-duty, non-emergency vehicles. The AB2766 Subvention Fund can be used to offset the differential cost of these AFV. As of spring 2013, twenty-nine alternative fuel vehicles and equipment have been purchased. This includes a mix of compressed natural gas, propane, electric, and hybrid technologies.

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Full-Time Staffing				
Equipment Maintenance Supervisor	1	1	1	1
Equipment Mechanic I/II	3	2	2	2
Total	4	3	3	3

	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2013-2014 Proposed
Fleet Management				
Service Indicators & Statistics				
% - Preventive maintenance labor hours	16%	17%	25%	25%
# - Average time for preventative maintenance (hours)	1.9	1.4	1.9	1.5

Fleet Management		2011-2012	2012-2013	2012-2013	2013-2014	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2013 Y/E	Total
4101	Salaries & Allowances	\$211,779	\$211,252	\$215,054	\$225,863	5.0%	6.4%
4111	Overtime Regular Employees	-	1,800	-	2,140	-	0.1%
4201	Group Medical Insurance	36,848	41,630	40,370	40,088	(0.7%)	1.1%
4202	Medicare Contributions	1,973	1,996	2,023	2,156	6.6%	0.1%
4204	401A Plan City Contributions	1,872	1,865	1,864	2,144	15.0%	0.1%
4205	Worker's Compensation	159,300	38,613	38,613	11,700	(69.7%)	0.3%
4206	Medical Retirement Contributions	2,746	2,810	2,810	2,760	(1.8%)	0.1%
4211	PERS Regular Contribution	35,278	37,558	34,536	24,761	(28.3%)	0.7%
Total Salaries & Benefits		\$449,796	\$337,524	\$335,270	\$311,612	(7.1%)	8.9%
5101	Contract Services	\$47,050	\$53,630	\$53,000	\$55,880	5.4%	1.6%
5104	Computer Contract Services	3,216	3,505	3,500	3,500	-	0.1%
5202	Membership & Dues	75	75	75	75	-	0.0%
5204	Conferences & Meetings	-	150	75	150	100.0%	0.0%
5205	Training	-	3,760	600	3,760	526.7%	0.1%
5206	Uniforms/Safety Equip	1,695	1,695	1,695	1,744	2.9%	0.0%
5209	Tools & Minor Equip	2,049	800	800	1,400	75.0%	0.0%
5211	Automotive Parts	84,223	65,000	65,000	65,000	-	1.9%
5217	Departmental Supplies	8,591	9,850	7,650	7,650	-	0.2%
5221	Auto Repair	98,257	80,000	80,000	80,000	-	2.3%
5225	Printing	1,120	1,150	1,150	1,150	-	0.0%
5226	Auto Fuel	391,620	369,850	355,000	351,525	(1.0%)	10.0%
Total Materials & Services		\$637,896	\$589,465	\$568,545	\$571,834	0.6%	16.3%
5611	Warehouse Services	\$391	\$500	\$674	\$500	(25.8%)	0.0%
5612	Garage Purchases	25,521	25,000	25,000	25,000	-	0.7%
5631	Insurance Allocation	35,820	19,225	19,225	8,700	(54.7%)	0.2%
5621	Information Systems Allocation	-	-	-	19,632	-	0.6%
Total Internal Services		\$61,731	\$44,725	\$44,899	\$53,832	19.9%	1.5%
Total Operating Expenditures		\$1,149,424	\$971,714	\$948,714	\$937,278	(1.2%)	26.7%
6121	Machinery & Equipment	-	-	-	\$19,000	-	0.5%
6131	Vehicles	\$339,152	\$4,045,495	\$3,776,449	\$2,346,295	(37.9%)	66.8%
6141	Computer Equipment & Software	-	17,500	-	-	-	-
Total Capital Projects & Equipment		\$339,152	\$4,062,995	\$3,776,449	\$2,365,295	(37.4%)	67.4%
7302	Property & Equipment Leases	-	\$93,975	\$45,000	\$190,358	323.0%	5.4%
7303	Property & Equipment Interest	-	20,360	3,600	17,835	395.4%	0.5%
7305	Lease Admin Fees	-	-	750	-	(100.0%)	-
Total Capital Projects & Equipment		-	\$114,335	\$49,350	\$208,193	321.9%	5.9%
Total Expenditures		\$1,488,575	\$5,149,044	\$4,774,513	\$3,510,766	(26.5%)	100.0%
Source of Funds							
Fleet Management		\$1,488,575	\$5,149,044	\$4,774,513	\$3,510,766	(26.5%)	100.0%
Total Sources		\$1,488,575	\$5,149,044	\$4,774,513	\$3,510,766	(26.5%)	100.0%



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