

City Council

Adjourned Regular Meeting - Budget Study Session #1

Thursday, May 8, 2014

6:00 PM

Police/Fire Conference Room



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

Executive Team

John Jalili, Interim City Manager
Quinn Barrow, City Attorney

Robert Espinosa, Fire Chief
Cathy Hanson, Human Resources Director
Eve R. Irvine, Police Chief
Mark Leyman, Parks & Recreation Director

Bruce Moe, Finance Director
Tony Olmos, Public Works Director
Liza Tamura, City Clerk
Richard Thompson, Community
Development Director

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.

May 8, 2014

City Council Meeting Agenda Packet

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MANHATTAN BEACH'S CITY COUNCIL WELCOMES YOU!

Your presence and participation contribute to good city government.

By your presence in the City Council Chambers, 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 under "Public Comment on Non-Agenda Items", at which time speakers may comment on any item of interest to the public that is within the subject matter jurisdiction of the legislative body, 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, 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.

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**

5 MINUTES

B. ROLL CALL

1 MINUTE

C. CERTIFICATION OF MEETING NOTICE AND AGENDA POSTING

1 MINUTE

I, Liza Tamura, City Clerk of the City of Manhattan Beach, California, state under penalty of perjury that this notice/agenda was posted on Wednesday, April 30, 2014, on the City's Website and on the bulletin boards of City Hall, Joslyn Community Center and Manhattan Heights.

D. APPROVAL OF AGENDA AND WAIVER OF FULL READING OF ORDINANCES

5 MINUTES

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. PUBLIC COMMENT ON NON-AGENDA ITEMS

3 MINUTES PER PERSON - 30 MINUTES MAXIMUM

Speakers may comment on any item of interest to the public that is within the subject matter jurisdiction of the legislative body, not 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, except under very limited circumstances. 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.

F. GENERAL BUSINESS

30 MINUTES PER ITEM

1. Fiscal Year 2014-2015 Proposed Operating Budget Study Session #1: [14-0163](#)
Parks & Recreation and Public Works Departments (Acting City Manager Moe).

DISCUSS AND PROVIDE DIRECTION

Attachments: [Parks and Recreation Proposed Operating Budget FY2014-2015](#)
[Public Works Proposed Operating Budget FY2014-2015](#)

G. OPTIONAL ADDITIONAL PUBLIC COMMENTS ON NON-AGENDA ITEMS

For speakers who did not speak at the first "Public Comment" period.

3 MINUTES PER PERSON

H. OTHER COUNCIL BUSINESS, COMMITTEE AND TRAVEL REPORTS, FUTURE DISCUSSION ITEMS

5 MINUTES PER CITY COUNCILMEMBER FOR TOTAL OF 25 MINUTES

I. ADJOURNMENT**J. FUTURE MEETINGS**

CITY COUNCIL MEETINGS

May 12, 2014 – Monday -- 6:00 PM - City Council Budget Study Session #2
May 20, 2014 – Tuesday -- 5:00 PM - City Council Meeting
May 21, 2014 – Wednesday -- 6:00 PM - City Council Budget Study Session #3
May 29, 2014 – Thursday -- 6:00 PM - City Council Budget Study Session #4
Jun. 3, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Jun. 17, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Jul. 1, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Jul. 15, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Aug. 5, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Aug. 19, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Sep. 2, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Sep. 16, 2014 – Tuesday -- 6:00 PM - City Council Meeting (City Council Reorganization)
Oct. 7, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Oct. 21, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Nov. 4, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Nov. 18, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Dec. 2, 2014 – Tuesday -- 6:00 PM - City Council Meeting
Dec. 16, 2014 – Tuesday -- 6:00 PM - City Council Meeting

BOARDS, COMMISSIONS AND COMMITTEE MEETINGS

May 12, 2014 – Monday – 6:30 PM – Library Commission
May 13, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting
May 14, 2014 – Wednesday – 6:30 PM – Planning Commission
May 19, 2014 – Monday – 6:30 PM – Parks & Recreation Commission Meeting
May 22, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting
May 28, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting
Jun 4, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting
Jun 9, 2014 – Monday – 6:30 PM – Library Commission Meeting
Jun 10, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting
Jun 18, 2014 – Wednesday – 6:00 PM – Planning Commission Meeting
Jun 23, 2014 – Monday – 6:30 PM – Parks & Recreation Commission Meeting
Jun 26, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting
Jul 8, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting
Jul 9, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting
Jul 14, 2014 – Monday – 6:30 PM – Library Commission Meeting
Jul 23, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting
Jul 24, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting
Jul 28, 2014 – Monday – 6:30 PM – Parks and Recreation Commission Meeting
Aug 11, 2014 – Monday – 6:30 PM – Library Commission Meeting
Aug 12, 2014 – Tuesday – 6:00 PM – Cultural Arts Commission Meeting
Aug 13, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting
Aug 25, 2014 – Monday – 6:30 PM – Parks and Recreation Commission Meeting
Aug 27, 2014 – Wednesday – 6:30 PM – Planning Commission Meeting
Aug 28, 2014 – Thursday – 6:30 PM – Parking & Public Improvements Commission Meeting

L. CITY HOLIDAYS

CITY OFFICES CLOSED ON THE FOLLOWING DAYS:

May. 26, 2014 – Monday – Memorial Day
Jul. 4, 2014 - Friday - Independence Day
Sep. 1, 2014 – Monday – Labor Day
Oct. 13, 2014 – Monday – Columbus Day
Nov. 11, 2014 – Tuesday – Veterans Day
Nov. 27-28, 2014 – Thursday & Friday – Thanksgiving Holiday
Dec. 25, 2014 – Thursday – Christmas Day
Jan. 1, 2015 – Thursday – New Years Day
Jan. 19, 2015 – Monday – Martin Luther King Day
Feb. 16, 2015 – Monday – President's Day

Agenda Date: 5/8/2014

TO:

Honorable Mayor and Members of the City Council

FROM:

Bruce Moe, Acting City Manager

SUBJECT:

Fiscal Year 2014-2015 Proposed Operating Budget Study Session #1: Parks & Recreation and Public Works Departments (Acting City Manager Moe).

DISCUSS AND PROVIDE DIRECTION

RECOMMENDATION:

Staff recommends that the City Council receive budget presentations from the Parks & Recreation 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 Budget will be adopted by a vote of the City Council and this is scheduled for June 17, 2014.

Staff provided an introduction to the fiscal year 2014-2015 operating budget at the May 6th City Council meeting. As a continuation of that process, each department will present its budget at one of the following budget study sessions. The schedule is as follows:

May 8 - Council Budget Study Session #1

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Parks & Recreation, Public Works

May 12 - Council Budget Study Session #2

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Human Resources, Police, Fire

May 21 - Council Budget Study Session #3

6:00 PM at the Police/Fire Conference Room

Scheduled Departments: Community Development, Management Services, Finance

May 29 - Council Budget Study Session #4

6:00 PM at the Police/Fire Conference Room

Review of the Proposed FY 2015-2019 Capital Improvement Plan and Wrap Up

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* as well. Finally, a letter inviting residents to participate in the budget process was sent to all households.

CONCLUSION:

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

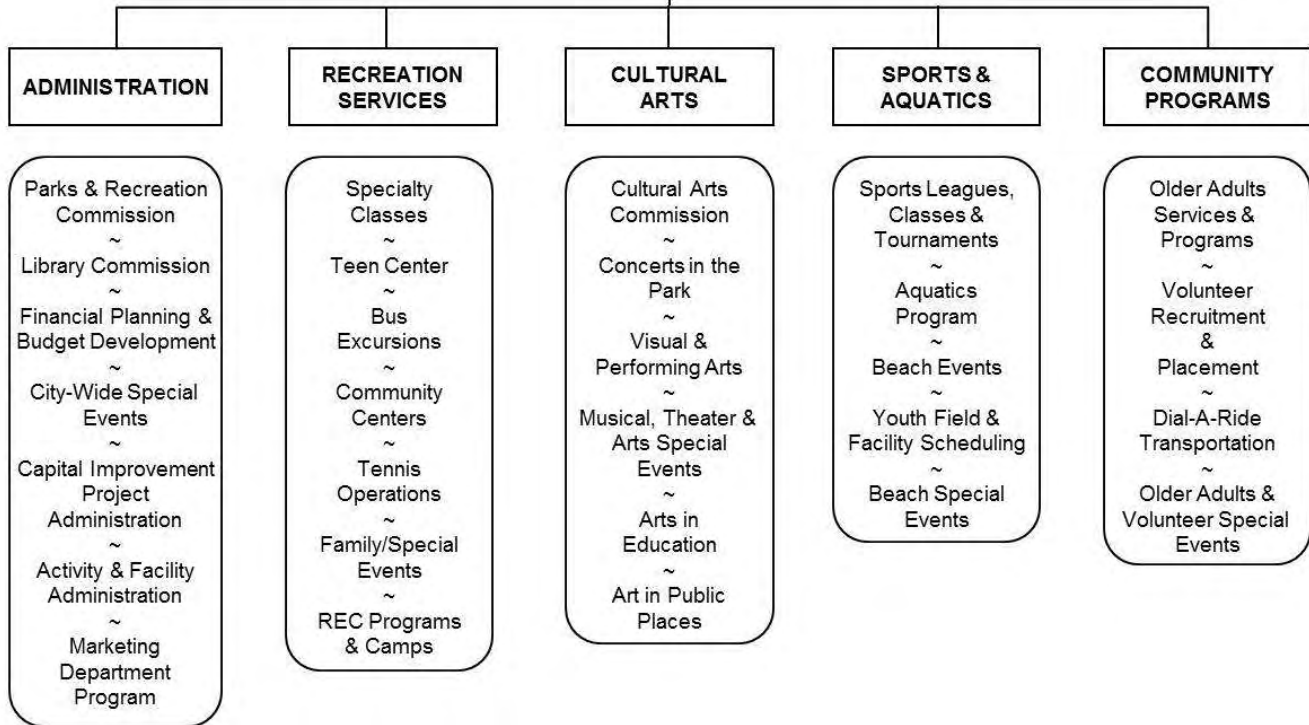
Attachments:

1. Parks and Recreation Proposed Operating Budget FY2014-2015
2. Public Works Proposed Operating Budget FY2014-2015

PARKS AND RECREATION DEPARTMENT

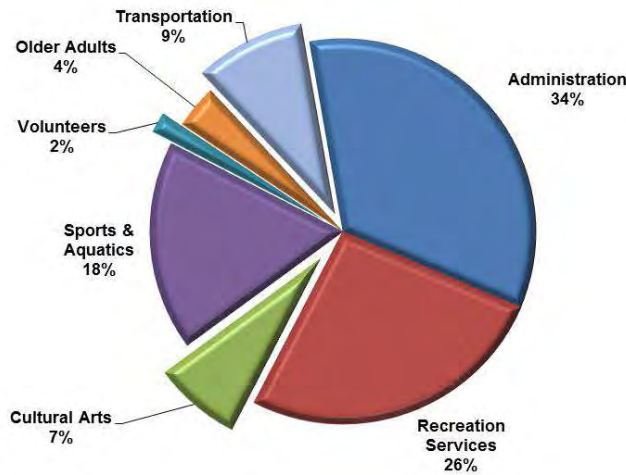
City of Manhattan Beach Parks & Recreation Department

**Director of
Parks and
Recreation**



PARKS AND RECREATION

FY 2014-2015
Department Expenditure by Program

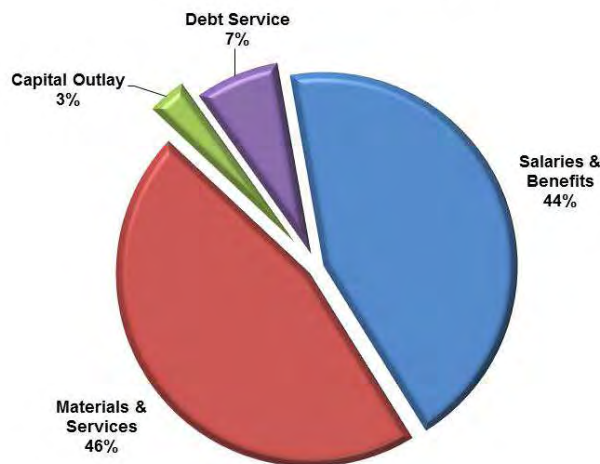


Program Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Administration	\$2,427,031	\$2,328,624	\$2,958,194	\$2,891,803
Recreation Services	1,817,254	1,927,024	2,078,383	2,214,486
Cultural Arts	399,459	604,044	455,028	619,326
Sports & Aquatics	1,207,109	1,554,435	1,205,425	1,493,960
Volunteers	120,134	128,608	135,774	146,998
Older Adults	251,890	278,286	286,059	309,485
Transportation	851,072	729,281	696,800	781,345
Total	\$7,073,949	\$7,550,302	\$7,815,663	\$8,457,403

*FY2013-2014 includes \$592,546 of debt service.

Program Revenues	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Recreation Services	\$914,389	\$973,276	\$989,560	\$1,020,616
Cultural Arts	236,019	283,000	224,720	242,000
Sports & Aquatics	1,239,460	1,420,659	1,217,600	1,265,500
Older Adults	55,913	58,000	59,000	59,000
Total	\$2,445,781	\$2,734,935	\$2,490,880	\$2,587,116
Full-Time Positions	20	21	21	22

FY 2014-2015
Department Expenditure by Category



Category Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Salaries & Benefits	\$3,129,457	\$3,442,942	\$3,175,461	\$3,715,966
Materials & Services	2,371,434	3,454,739	3,261,884	3,876,910
Capital Outlay	1,051,511	60,075	1,033,718	271,623
Debt Service	380,615	592,546	344,600	592,904
Interfund Transfers	140,931	-	-	-
Total	\$7,073,949	\$7,550,302	\$7,815,663	\$8,457,403

PARKS AND RECREATION DEPARTMENT

The Parks and Recreation Department provides a wide variety of programs and services for all ages. These services are provided through the following department divisions: Administration, Recreation Services, Cultural Arts, Sports and Aquatics, Volunteers, Older Adults, and Transportation.

The Parks and Recreation Department has a team of twenty-one full time and over one hundred seasonal and part-time professional staff who provide innovative, collaborative, effective and efficient programs and services. The Department has adopted the "Parks Make Life Better" brand promise to promote the benefits of Parks and Recreation. This promise makes lives and the community better now and in the future by providing:

- Access to the serenity and inspiration of nature, outdoor space to play and exercise
- Facilities for self-directed and organized recreation
- Positive alternatives for youth which help lower crime and mischief
- Activities that facilitate social connections
- Human development
- The Arts
- Life-long learning

Accomplishments

New Programs and Collaborative Efforts

Collaboration efforts include the following organizations which enabled additional programming to be offered: Beach Cities Health District, Manhattan Beach Rotary Club, AARP; Cal State University, Dominguez Hills; Center for Healthcare Rights (HICAP), Alzheimers Association, Los Angeles County Department of Mental Health and the Marriott Golf Club. New programs include: Manhattan Beach Youth Volleyball Club, Junior Golf, Medicare Counseling, Healthier Living; managing ongoing health conditions, Life Planning, Song Jam Sing-a-Long, Tai-chi, Art camps, Teen Night Out and cooking classes for special needs participants.

Improved On-line Registration

The user interface for the department's registration software, ActiveNet, has been reconfigured and enhanced. The enhancements include a modern re-design, user-friendly categorized menu, and improved search function. ActiveNet has recognized the City of Manhattan Beach as one of their few Beta testing sites for innovative practices.

Joint Use Agreement with MBUSD

Through a joint use agreement with the MBUSD, the department has facilitated reservations for all blacktop/basketball court areas, and reservation and pool operations for Mira Costa Pool during non-school hours. In addition, aquatics programming has been added to include community lap swim, the Dolphin's swim team and partnering with the Women's Olympic Water Polo team for practices.

Marine Avenue Turf Soccer Field

The Marine Avenue Turf Soccer field was installed in a private/public partnership with AYSO. This new synthetic turf field will provide much needed field space and allow year-round play.

Manhattan Beach Youth Basketball Donation

The Manhattan Beach Youth Basketball League donated \$20,000 for four new basketball hoops along with the resurfacing/restripping of the Live Oak basketball courts. Two of the new basketball hoops are adjustable, providing flexibility in programming for youth and adults.

Scout House Agreement

The City approved an MOU with the Manhattan Beach Property Owners and the Manhattan Beach Scouts to begin the process of fundraising for a new Scout and Senior Facility.

PARKS AND RECREATION: ADMINISTRATION

The Parks and Recreation Department provides a comprehensive level of leisure and community services to 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. This division provides vision, direction, and support resources to Department staff and City Council.

Performance Measures

Goal

To respond to community needs by providing the most effective and efficient Parks and Recreation programs, and the highest level of customer service

Objectives

- Provide excellent customer service for all registrations and reservations
- Increase the number of online registrations for maximum staff efficiency and customer ease
- 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
- Implement a new department marketing plan with innovative practices and increased partnerships with local Manhattan Beach based businesses
- Provide a safe and positive park environment through the department's Parks Services Enforcement Officer

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Favorable customer rating of registration process <i>Surveys are administered quarterly via email to all class participants.</i>	95%	100%	100%	100%
# - Online registrations processed <i>The number of online registrations processed - Registration for classes can be done in person, by mail, by phone and online. The City implemented the online registration process in the Summer of 2004.</i>	7,761	8,100	9,700	10,000
# - In-house registrations processed <i>As online registrations increase, this number is expected to decrease. Most in-house registrations are made by older adults and those not wishing to pay a convenience fee.</i>	5,164	5,374	7,000	5,000
# - Online facility reservations processed <i>The number of online facility reservations processed - Facility reservations are required for use of the Joslyn Center and Manhattan Heights.</i>	65	68	75	75
# - In-house facility reservations processed <i>As online reservations increase, this number is expected to decrease. Most in-house reservations are made for facilities that do not accept online reservations.</i>	575	908	800	900

Significant Budget and Staffing Changes

The Fiscal Year 2014-2015 budget includes estimated General Fund revenue of \$2.6 million from class registration activities, facility reservations and recreation events, and debt service cost of \$0.6 million for the previous acquisition of the Marine Avenue sports field facility (Land Leases, 7100 object series). Administration added a full-time Graphic Artist (replacing a part-time Graphic Artist and Intern) due to the increase in marketing and promotional materials City-wide. The position will also aide in the maintenance and creative expansion of the City's website, and ensure quality control and consistency throughout the City's social media networks.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Director	1	1	1	1
Executive Secretary	1	1	1	1
Recreation Services Manager (allocated)*	-	-	-	-
Park Services Enforcement Officer	1	1	1	1
Graphic Artist	-	-	-	1
Administrative Clerk II	1	1	1	1
Receptionist Clerk	1	1	1	1
Total	5	5	5	6

* This Recreation Services Manager is charged to multiple programs based on actual time spent in those programs. For purposes of this budget document, it was historically placed in Administration due to its supervisory by the Director; however to accurately reflect the financials by program, this position will now show its division among the various programs. Prior years have been adjusted. Total part-time hours budgeted for FY 2014-2015 is 91 hours.

Administration	2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101 Salaries & Allowances	351,080	366,775	323,705	428,102	32.3%	14.8%
4103 Part-time Salaries	38,993	54,522	57,022	4,845	(91.5%)	0.2%
4111 Overtime Regular Employees	916	6,541	4,790	5,511	15.1%	0.2%
4201 Group Medical Insurance	64,800	65,081	52,573	76,583	45.7%	2.6%
4202 Medicare Contributions	5,578	6,330	5,242	7,002	33.6%	0.2%
4203 Unemployment	22,500	24,240	24,240	16,164	(33.3%)	0.6%
4204 401A Plan City Contributions	5,457	6,531	6,162	8,737	41.8%	0.3%
4205 Worker's Compensation	15,012	15,180	15,180	37,500	147.0%	1.3%
4206 Medical Retirement Contributions	5,256	5,100	5,100	5,940	16.5%	0.2%
4211 PERS Regular Contribution	57,530	43,107	43,580	51,918	19.1%	1.8%
Total Salaries & Benefits	\$567,120	\$593,407	\$537,594	\$642,302	19.5%	22.2%
5101 Contract Services	24,601	572,959	568,221	580,675	2.2%	20.1%
5102 Contract Personnel	7,050	-	-	-	-	-
5201 Office Supplies	27,339	20,000	41,062	43,500	5.9%	1.5%
5202 Membership & Dues	954	1,420	1,640	1,700	3.7%	0.1%
5203 Reference Materials	260	400	274	300	9.5%	0.0%
5204 Conferences & Meetings	400	90	729	90	(87.7%)	0.0%
5205 Training	1,242	2,374	819	3,000	266.3%	0.1%
5206 Uniforms/Safety Equip	1,075	350	200	200	-	0.0%
5207 Advertising	8,473	6,939	7,456	9,559	28.2%	0.3%
5208 Postage	26,527	26,250	26,278	26,800	2.0%	0.9%
5210 Computer Supplies & Software	2,317	1,036	1,036	700	(32.4%)	0.0%
5214 Employee Awards & Events	44	-	-	-	-	-
5217 Departmental Supplies	11,782	10,315	10,492	8,965	(14.6%)	0.3%
5218 Recruitment Costs	2,112	1,600	1,696	1,600	(5.7%)	0.1%
5225 Printing	56,901	54,698	42,457	64,198	51.2%	2.2%
5501 Telephone	9,765	9,600	9,170	9,400	2.5%	0.3%
Total Materials & Services	\$180,842	\$708,031	\$711,530	\$750,687	5.5%	26.0%
5611 Warehouse Services	1,272	1,500	940	1,000	6.4%	0.0%
5621 Information Systems Allocation	34,524	78,528	78,528	116,514	48.4%	4.0%
5631 Insurance Allocation	47,700	158,460	158,460	442,680	179.4%	15.3%
5641 Fleet Rental Allocation	30,012	30,820	30,816	48,420	57.1%	1.7%
5642 Fleet Maintenance Allocation	26,131	23,533	24,936	25,974	4.2%	0.9%
5651 Building & Operations Allocation	112,414	141,799	145,423	136,322	(6.3%)	4.7%
Total Internal Services	\$252,054	\$434,640	\$439,103	\$770,910	75.6%	26.7%
Total Operating Expenditures	\$1,000,016	\$1,736,078	\$1,688,227	\$2,163,899	28.2%	74.8%
6202 Studies Audits & Analysis	38,199	-	100,000	-	(100.0%)	-
6212 CIP Bldg & Facilities - CYr	589,447	-	88,700	-	(100.0%)	-
6252 CIP Landscape & Site - CYr	418,753	-	736,667	135,000	(81.7%)	4.7%
Total Capital Projects & Equipment	\$1,046,400	-	\$925,367	\$135,000	(85.4%)	4.7%
7101 Bond Principal	245,000	255,000	255,000	265,000	3.9%	9.2%
7102 Bond Interest	13,899	255,546	6,600	245,904	3625.8%	8.5%
7103 Bond Administration Fee	121,717	82,000	83,000	82,000	(1.2%)	2.8%
Total Debt Service	\$380,615	\$592,546	\$344,600	\$592,904	72.1%	20.5%
Total Expenditures	\$2,427,031	\$2,328,624	\$2,958,194	\$2,891,803	(2.2%)	100.0%
Source of Funds						
General Fund	\$1,380,631	\$2,328,624	\$2,032,827	\$2,756,803	35.6%	95.3%
Capital Improvement Fund	1,046,400	-	925,367	135,000	(85.4%)	4.7%
Total Sources	\$2,427,031	\$2,328,624	\$2,958,194	\$2,891,803	(2.2%)	100.0%

PARKS AND RECREATION: RECREATION SERVICES

The Recreation Services Division oversees a variety of large community wide special events, specialty classes, nature and outdoor recreation activities, facility, park and field reservations and operations, tennis operations and reservations, REC Program, and The Teen Center.



For 2014-2015, a major focus will be to maintain a high customer satisfaction rating and increase attendance and participation in family special events, specialty classes, and REC Afterschool, Teen Center Programs, and facility reservations. Major initiatives will include investigating the feasibility of establishing a skateboard park in the City, establishing a Teen Garden at Manhattan Heights, and additional youth safety special events, outdoor recreation programs, specialty classes and camps.

Performance Measures

Goal

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

Objectives

- Maintain at least 95% favorable customer satisfaction rating across all program offerings
- Increase special events, specialty class and tennis participation
- Continue to implement "Parks Make Life Better" branding campaign in all division activities

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
% - Specialty classes rated favorably <i>Specialty classes include, but are not limited to: dog obedience, cooking and game design. Surveys are administered quarterly via email to all class participants.</i>	98%	99%	100%	100%
% - Facility reservations rated favorably <i>Surveys are administered quarterly via email to all class participants regarding the reservation process.</i>	97%	100%	100%	100%
% - Teen Center programs rated favorably <i>Customer satisfaction with the Teen Center is measured by how well it engages teens in programs that increase physical, social, and mental well-being. Surveys are administered quarterly via email to the parents of all participants.</i>	96%	95%	100%	100%
% - Playground programs rated favorably <i>Customer satisfaction for the Playground programs is measured by how well it engages school-age children in programs that increase physical, social, and mental well-being. Surveys are administered quarterly via email to the parents of all class</i>	91%	95%	100%	100%
# - Specialty class participants <i>The number of participants has seen a steady incline as additional specialty classes like Kitchen Kids classes and camps, Do U Dance classes and events, Yoga for Tots, Yoga for Kids, Beginning Bridge, Easybridge! Part II have been added.</i>	3,295	4,384	3,400	4,500
# - Family special event participants <i>The number of participants who attended Family Special Events - Family Special Events include Family Camp Out, Fishing Derby and Movie in the Park.</i>	21,690	19,312	25,000	23,000
# - Tennis participants <i>The number of participants in Tennis programs - The City currently offers a wide range of tennis programs including private lessons, group classes and tournaments.</i>	44,673	53,127	45,000	50,000

Significant Budget and Staffing Changes

For FY 2014-2015, the Division will add a daytime Facility Porter Service (account 5101) due to the increase in facility usage. Due to multiple activities happening throughout the day, the porter will ensure that the facility is clean and ready for the next reservation. The daytime porter will ensure that all facilities meet expectations in the cleanliness of the auditorium, halls, kitchens, meeting rooms and restrooms throughout the day.

Recreation Services will improve and upgrade all facility chairs to correspond with the updates to the Joslyn Community Center and Manhattan Heights Community Center. The previous chairs have become outdated and are beginning to wear and tear to a point where older adults have recommended replacement chairs. The addition of new chairs (account 5217) with the addition of the new facility tables will finalize the updating and new look of our two largest facilities.

To meet facility user needs and enhance a proactive approach to customer service, the Division is adding a seasonal part-time Recreation Leader I - Facility Attendant to assist the Recreation Supervisor and Park-Building attendant staff during the morning and early afternoon hours (8am-2pm), Monday - Friday for all tasks in parks and facilities west of Pacific Coast Highway. The seasonal Recreation Leader I (account 4103) will assist the Recreation Supervisor in multiple tasks throughout the summer including, but not limited to, purchasing runs at local vendors, distributing flyers and advertising material for summer events and programs to facilities and local businesses, and assisting the regular Building-Park attendant with the multiple set-up and breakdowns due to expanded programming during the summer months.

In addition, 50% of one Recreation Supervisor has been reallocated from Sports and Aquatics to Recreation Services to better reflect actual work performed.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Recreation Services Manager	1	1	1	1
Recreation Supervisor	2.0	2.0	2.0	2.5
Facilities Reservations Clerk	1	1	1	1
Recreation Services Manager (allocated)*	0.25	0.30	0.34	0.37
Administrative Clerk I/II (allocated)*	0.25	0.30	0.34	0.37
Total	4.50	4.60	4.68	5.24

* The Recreation Services Manager and Admin Clerk I/II are charged to multiple programs based on actual time spent in those programs. For purposes of this budget document, it was historically placed in Administration and Recreation Services, respectively; however to accurately reflect the financials by program, these positions will now show its division among the various programs. Prior years have been adjusted.

Total part-time hours budgeted for FY 2014-2015 is 57,093 hours.

Recreation Services Object Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$255,578	\$325,677	\$332,266	\$362,796	9.2%	16.4%
4103 Part-time Salaries	623,547	632,491	667,151	730,761	9.5%	33.0%
4111 Overtime Regular Employees	4,592	1,643	3,118	1,643	(47.3%)	0.1%
4201 Group Medical Insurance	55,744	57,925	56,251	61,474	9.3%	2.8%
4202 Medicare Contributions	13,039	14,089	14,798	16,065	8.6%	0.7%
4204 401A Plan City Contributions	2,653	3,333	3,102	3,465	11.7%	0.2%
4206 Medical Retirement Contributions	4,308	4,260	4,260	4,968	16.6%	0.2%
4211 PERS Regular Contribution	62,904	68,133	61,244	72,973	19.2%	3.3%
Total Salaries & Benefits	\$1,022,365	\$1,107,552	\$1,142,190	\$1,254,145	9.8%	56.6%
5101 Contract Services	\$166,587	\$361,736	\$354,552	\$424,361	19.7%	19.2%
5102 Contract Personnel	134,689	-	-	-	-	-
5202 Membership & Dues	2,505	1,300	1,457	1,300	(10.8%)	0.1%
5203 Reference Materials	95	-	-	-	-	-
5204 Conferences & Meetings	128	-	25	-	(100.0%)	-
5205 Training	8,254	16,195	12,542	12,662	1.0%	0.6%
5206 Uniforms/Safety Equip	2,278	6,000	9,000	8,500	(5.6%)	0.4%
5207 Advertising	22,033	27,750	23,097	26,750	15.8%	1.2%
5210 Computer Supplies & Software	1,749	-	-	-	-	-
5217 Departmental Supplies	122,462	72,400	101,500	103,900	2.4%	4.7%
5218 Recruitment Costs	224	1,920	1,200	1,920	60.0%	0.1%
5225 Printing	6,787	8,080	7,275	7,080	(2.7%)	0.3%
5501 Telephone	4,711	4,750	4,698	4,800	2.2%	0.2%
5502 Electricity	216,099	211,862	239,546	240,744	0.5%	10.9%
5503 Natural Gas	8,014	8,052	8,606	8,649	0.5%	0.4%
Total Materials & Services	\$696,615	\$720,045	\$763,498	\$840,666	10.1%	38.0%
5611 Warehouse Services	\$11,439	\$12,000	\$12,000	\$12,000	-	0.5%
5621 Information Systems Allocation	73,980	52,352	52,344	77,675	48.4%	3.5%
5641 Fleet Rental Allocation	3,576	-	-	-	-	-
5642 Fleet Maintenance Allocation	4,167	-	-	-	-	-
Total Internal Services	\$93,163	\$64,352	\$64,344	\$89,675	39.4%	4.0%
Total Operating Expenditures	\$1,812,143	\$1,891,949	\$1,970,032	\$2,184,486	10.9%	98.6%
6111 Furniture & Fixtures	-	\$10,075	\$10,075	-	(100.0%)	-
6141 Computer Equipment & Software	\$5,111	25,000	-	30,000	-	1.4%
6212 CIP Bldg & Facilities - CYr	-	-	98,276	-	(100.0%)	-
Total Capital Projects & Equipment	\$5,111	\$35,075	\$108,351	\$30,000	(72.3%)	1.4%
Total Expenditures	\$1,817,254	\$1,927,024	\$2,078,383	\$2,214,486	6.5%	100.0%
Source of Funds						
General Fund	\$1,817,254	\$1,927,024	\$1,980,107	\$2,214,486	11.8%	100.0%
Capital Improvement Fund	-	-	98,276	-	(100.0%)	-
Total Sources	\$1,817,254	\$1,927,024	\$2,078,383	\$2,214,486	6.5%	100.0%

PARKS AND RECREATION: CULTURAL ARTS

The Cultural Arts Division provides the community with visual, literary, musical, performing and public art programs and exhibitions.

Visual and performing arts programming is supported by staff and over 30 contract professionals. Programming is offered year round at the Creative Art Center, Ceramic Studio, Joslyn Center, Manhattan Heights, Polliwog Park and at several local studios. Each location houses programming such as art exhibitions, lectures and workshops, concerts, ceramic classes, craft, painting, drawing, dance and performing classes and camps for all ages and abilities. Staff continues to strategize and develop art classes that reflect current trends and community interests.



Each of the program areas of the Cultural Arts Division, with the expectation of art exhibitions, is revenue generating. In addition to the current programs, new art awareness programming will be offered in the area of film by partnering with local artists, Creative Arts Center, Concerts in the Park, Art Camps, Ceramics, etc.

Performance Measures

Goal

To provide quality arts experiences for every member the community for sustainable experiences through arts education, public programs/performances and exhibitions

Objectives

Maintain quality visual arts classes while being mindful of new technical opportunities in the field

- Increase the enrollment of performing arts programs and Art Adventure Camps, and partnerships with local artists for arts programs
- Provide a diverse Summer Concerts in the Parks Series which will appeal to participants of all ages while maintaining donation and sponsorships levels
- Deliver lectures and workshops for each art exhibition and book/poetry readings in local Manhattan Beach book stores

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Overall programs rated favorably	95%	96%	100%	100%
<i>Surveys are administered quarterly via email to all class participants.</i>				
\$ - Concert donation/sponsorship (including in-kind)	\$11,088	\$11,028	\$28,000	\$20,000
<i>Total donations received to help offset the costs of the Concerts in the Park, an annual summer series that showcases local talent at Polliwog Park. The City hosts the free event in conjunction with local sponsors.</i>				
# - Total benches donated (goal over time = 44)	14	15	17	25
<i>Number of benches donated by private citizens to the Strand Bench Program. The Strand Bench Program was developed to enhance the Strand with artist-rendered benches. The cost of these benches are funded through private donations.</i>				
# - Creative Arts Center participants	5,800	5,183	5,700	5,100
<i>The number of attendees annually to art exhibitions only. Eight to ten art exhibitions are held throughout the year.</i>				

Authorized Full-Time Positions	2011-2012	2012-2013	2013-2014	2014-2015
	Adopted	Adopted	Adopted	Proposed
Cultural Arts Manager	1	1	1	1
Recreation Supervisor	1	1	1	1
Recreation Services Manager (allocated)*	0.15	0.12	0.12	0.12
Administrative Clerk I/II (allocated)*	0.15	0.12	0.12	0.12
Total	2.30	2.24	2.24	2.24

* The Recreation Services Manager and Admin Clerk I/II are charged to multiple programs based on actual time spent in those programs. For purposes of this budget document, it was historically placed in Administration and Recreation Services, respectively; however to accurately reflect the financials by program, these positions will now show its division among the various programs. Prior years have been adjusted.

Total part-time hours budgeted for FY 2014-2015 is 7,458 hours.

Cultural Arts		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$85,372	\$176,755	\$74,436	\$178,514	139.8%	28.8%
4103	Part-time Salaries	68,922	109,933	98,182	100,259	2.1%	16.2%
4111	Overtime Regular Employees	1,258	1,314	1,339	1,314	(1.9%)	0.2%
4201	Group Medical Insurance	3,268	19,593	3,850	30,693	697.2%	5.0%
4202	Medicare Contributions	2,418	4,263	2,656	4,179	57.3%	0.7%
4204	401A Plan City Contributions	158	2,559	258	4,889	1795.0%	0.8%
4206	Medical Retirement Contributions	2,112	2,100	2,100	2,448	16.6%	0.4%
4211	PERS Regular Contribution	13,046	19,420	12,561	20,049	59.6%	3.2%
Total Salaries & Benefits		\$176,554	\$335,937	\$195,382	\$342,345	75.2%	55.3%
5101	Contract Services	\$19,960	\$207,023	\$188,968	\$182,802	(3.3%)	29.5%
5102	Contract Personnel	150,044	-	-	-	-	-
5202	Membership & Dues	184	640	640	640	-	0.1%
5203	Reference Materials	35	200	200	200	-	0.0%
5204	Conferences & Meetings	165	-	-	-	-	-
5205	Training	694	4,400	4,400	3,000	(31.8%)	0.5%
5207	Advertising	2,677	3,148	3,673	7,492	104.0%	1.2%
5217	Departmental Supplies	21,518	13,855	23,830	28,400	19.2%	4.6%
5218	Recruitment Costs	192	256	256	-	(100.0%)	-
5225	Printing	1,748	4,715	3,605	4,750	31.8%	0.8%
Total Materials & Services		\$197,218	\$234,237	\$225,572	\$227,284	0.8%	36.7%
5611	Warehouse Services	\$1,027	\$1,150	\$1,350	\$1,150	(14.8%)	0.2%
5621	Information Systems Allocation	24,660	32,720	32,724	48,547	48.4%	7.8%
Total Internal Services		\$25,687	\$33,870	\$34,074	\$49,697	45.9%	8.0%
Total Operating Expenditures		\$399,459	\$604,044	\$455,028	\$619,326	36.1%	100.0%
Source of Funds							
General Fund		\$399,459	\$604,044	\$455,028	\$619,326	36.1%	100.0%
Total Sources		\$399,459	\$604,044	\$455,028	\$619,326	36.1%	100.0%

PARKS AND RECREATION: SPORTS & AQUATICS

The Sports, Fitness and Aquatics Division provides a multitude of quality year-round programs and events encompassing sports and fitness classes, camps, leagues and tournaments, and a variety of beach and swim programs for all ages. The division manages a comprehensive aquatics program at Mira Costa High School and Begg pool, coordinating swim classes and water safety awareness programs for all ages and abilities, and schedules use and special events for local, state, and national organizations. The division manages the sport field allocations in collaboration with the youth sport organizations. Highlights of the division include: successfully renovating and opening the Marine Avenue Turf Field; establishing relationships with pool users and allocating pool space at Mira Costa High School pool, maintaining divisions revenue at 113% of divisions expenditures; launching Starting New At Golf (SNAG) program, and establishing the Manhattan Beach youth volleyball club.



Performance Measures

Goal

To promote health and safety throughout the community by providing and managing a variety of recreational sports facilities, sports leagues, fitness classes, aquatics programs, sports camps/clinics and special events

Objectives

- Maintain a highly favorable rating on swim programs, fitness classes and sport leagues
- Expand aquatics programming at Mira Costa High School to meet the needs of Manhattan Beach community
- Maintain division revenues at 100% of operating expenditures
- Provide special events and tournaments, including the Extreme Muddy Buddy Run, Fathers Day Volleyball Tournament, Manhattan Beach Open Volleyball Tournament, and International Surf Festival Youth Six Kid Volleyball Tournament and Charlie Saikley Six Person Volleyball Tournament.
- Collaborate with community partners, agencies and independent contractors to provide facilities and programming, with high quality instruction year-round
- Continue to develop a wide variety of sport and fitness classes that address the needs of tots, youth and adults
- Manage the City adult sports leagues and the sports field allocation program in collaboration with youth sport organizations

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
% - Swim programs rated favorably	98%	98%	100%	100%
<i>Surveys are administered quarterly via email to all class participants.</i>				
% - Aquatics revenue as a % of expenditures	99%	97%	100%	100%
<i>Revenues are derived through seasonal classes and camps, swim team, recreation swim and swim birthday parties. Expenditures include facility maintenance, full time staffing, part time staffing, supplies and contract services.</i>				
# - Sports and fitness class participants	3,023	5,413	6,000	6,000
<i>The number of participants registered in sports and fitness classes. The number of participants has increased over the past few years due to collaborations with local businesses to offer programs at their facilities as well as expanded offerings.</i>				
# - Adult sports league teams	412	386	400	350
<i>Total number of teams in adult sports leagues. Adult sports league teams include Softball, 7 on 7 and Kickball.</i>				
# - Begg Pool aquatic participants	3,002	2,395	3,000	2,500
<i>Total number of participants registered for aquatic programs at Begg Pool. The appearance of a decline in attendance results from a change in duration of the class session - the length of classes doubled, resulting in the number of classes and registrations decreasing. However, the total number of participants per class remains the same.</i>				
# - Recreational swim and swim event users	10,209	9,412	10,000	9,500
<i>Total number of swim users for Recreational Swim, water aerobics and lap swim.</i>				

Significant Budget and Staffing Changes

Each of the program areas of the Sports, Fitness and Aquatics Division is revenue generating. The Fiscal Year 2014-2015 budget anticipates approximately \$1.3 million in gross revenue for the Division which includes sports leagues, sports and fitness classes, and aquatics. With the City Council approval to expand aquatics

programming at Mira Costa High School Pool beginning in September 2013, the Aquatics Division has added a part-time Pool Manager to assist the Recreation Supervisor in providing supervision to lifeguards and swim instructors and ensuring a safe and well-rounded aquatics program exists at Begg Pool (account 4103). In addition, 50% of one Recreation Supervisor has been reallocated from Sports and Aquatics to Recreation Services to better reflect actual work performed.

Funding for a tennis reservation system (account 6141) has been carried over from the prior year to provide better service to the tennis community (approximately 45,000 tennis players play at Live Oak Park & Mira Costa High School annually). The software will allow tennis players to make reservations from the comfort of their own home on a computer or mobile device, will reduce cash handling, and will increase accurate record keeping and reservations.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Recreation Services Manager	1	1	1	1
Recreation Supervisor	1.0	1.0	2.0	1.5
Recreation Services Manager (allocated)*	0.55	0.55	0.51	0.48
Administrative Clerk I/II (allocated)*	0.55	0.55	0.51	0.48
Total	3.10	3.10	4.02	3.46

* The Recreation Services Manager and Admin Clerk I/II are charged to multiple programs based on actual time spent in those programs. For purposes of this budget document, it was historically placed in Administration and Recreation Services, respectively; however to accurately reflect the financials by program, these positions will now show its division among the various programs. Prior years have been adjusted.

Total part-time hours budgeted for FY 2014-2015 is 20,164 hours.

Sports & Aquatics	2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101 Salaries & Allowances	\$197,397	\$288,468	\$161,235	\$273,468	69.6%	18.3%
4103 Part-time Salaries	269,071	239,707	255,000	306,963	20.4%	20.5%
4111 Overtime Regular Employees	4,325	6,684	18,085	6,684	(63.0%)	0.4%
4201 Group Medical Insurance	37,613	40,977	21,694	42,528	96.0%	2.8%
4202 Medicare Contributions	6,822	7,831	6,149	8,244	34.1%	0.6%
4204 401A Plan City Contributions	2,462	3,363	2,347	3,611	53.9%	0.2%
4206 Medical Retirement Contributions	2,916	2,760	2,760	3,216	16.5%	0.2%
4211 PERS Regular Contribution	52,022	34,279	35,115	31,513	(10.3%)	2.1%
Total Salaries & Benefits	\$572,628	\$624,069	\$502,385	\$676,227	34.6%	45.3%
5101 Contract Services	\$164,582	\$730,290	\$530,000	\$593,990	12.1%	39.8%
5102 Contract Personnel	320,421	-	-	-	-	-
5202 Membership & Dues	1,625	4,775	4,700	4,775	1.6%	0.3%
5204 Conferences & Meetings	956	-	-	-	-	-
5205 Training	1,441	5,000	3,500	4,000	14.3%	0.3%
5206 Uniforms/Safety Equip	2,469	2,500	2,500	2,500	-	0.2%
5207 Advertising	9,338	12,000	12,000	12,000	-	0.8%
5214 Employee Awards & Events	364	-	-	-	-	-
5217 Departmental Supplies	105,801	133,610	110,000	144,620	31.5%	9.7%
5218 Recruitment Costs	832	1,500	-	-	-	-
5225 Printing	-	700	200	200	-	0.0%
5501 Telephone	7,151	6,500	6,037	6,400	6.0%	0.4%
Total Materials & Services	\$614,978	\$896,875	\$668,937	\$768,485	14.9%	51.4%
5611 Warehouse Services	\$539	\$1,600	\$2,000	\$2,000	-	0.1%
5621 Information Systems Allocation	14,796	26,176	26,172	38,838	48.4%	2.6%
5641 Fleet Rental Allocation	-	2,190	2,196	5,050	130.0%	0.3%
5642 Fleet Maintenance Allocation	4,167	3,525	3,735	3,360	(10.0%)	0.2%
Total Internal Services	\$19,503	\$33,491	\$34,103	\$49,248	44.4%	3.3%
Total Operating Expenditures	\$1,207,109	\$1,554,435	\$1,205,425	\$1,493,960	23.9%	100.0%
Source of Funds						
General Fund	\$1,207,109	\$1,554,435	\$1,205,425	\$1,493,960	23.9%	100.0%
Total Sources	\$1,207,109	\$1,554,435	\$1,205,425	\$1,493,960	23.9%	100.0%

PARKS AND RECREATION: VOLUNTEERS

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 including: 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.



On average, volunteers donate over 18,000 hours of service each year resulting in a savings of over \$400,000 for the City. The American Association of Retired Persons (AARP) has calculated that the current average value for volunteering in California is \$23.42 per hour, which is an increase from calculations in previous years.

Performance Measures

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

Objectives

- Increase volunteer opportunities for Older Adults for ongoing related programs
- Reinstate the volunteer ambassador position at the Joslyn Center
- Continue to coordinate with the Police Department to offer annual Volunteer Recognition event(s) for 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 a high level of volunteer satisfaction
- Meet the volunteer needs of City departments
- Increase the number of volunteer hours for increased savings to the City

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Volunteer experience rated favorably <i>Short surveys are emailed to volunteers after large events, asking volunteers to rate their experience.</i>	100%	100%	100%	100%
# - "Active" volunteers <i>Total number of active volunteers. Active volunteers are defined as those who have volunteered in the past year.</i>	422	388	400	400
# - New volunteers recruited annually <i>New volunteers are typically recruited for special events, older adult program activities and sports coaching.</i>	64	48	80	50
# - Hours donated by volunteers annually <i>The hours indicated as donated by volunteers annually include ongoing volunteer hours, as well as special event volunteer hours.</i>	18,400	18,955	19,000	19,000
\$ - Annual savings from use of volunteers <i>American Association of Retired Persons (AARP) has calculated that the current average value for volunteering in California is \$23.42/ hour, which is an increase from calculations in previous years.</i>	\$277,840	\$443,926	\$290,000	\$444,980
# - Events and programs supported by volunteers <i>The majority of events supported by volunteers are in the Older Adults program, as well as City-wide special events.</i>	30	34	30	34

Significant Budget and Staffing Changes

One to two annual recognition events are held each year to celebrate the year's accomplishments—one for adult volunteers and the other for youth volunteers. If youth volunteers are not available for an event, movie passes are purchased as a volunteer gift for the youth volunteers. The Fiscal Year 2014-2015 Parks and Recreation Volunteer 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. Recent volunteers to the Older Adults Program include Medicare HICAP volunteers.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Recreation Services Manager	1	1	1	1

Total part-time hours budgeted for FY 2014-2015 is 337 hours.

Volunteers		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$78,540	\$86,205	\$91,815	\$98,782	7.6%	67.2%
4103	Part-time Salaries	2,791	4,177	4,177	4,177	-	2.8%
4201	Group Medical Insurance	6,482	7,801	5,738	8,074	40.7%	5.5%
4202	Medicare Contributions	1,176	1,363	1,445	1,553	7.5%	1.1%
4204	401A Plan City Contributions	1,882	2,164	2,148	2,440	13.6%	1.7%
4206	Medical Retirement Contributions	936	900	900	1,044	16.0%	0.7%
4211	PERS Regular Contribution	13,439	9,149	12,754	10,964	(14.0%)	7.5%
Total Salaries & Benefits		\$105,246	\$111,759	\$118,977	\$127,034	6.8%	86.4%
5101	Contract Services	\$5,943	\$6,500	\$6,500	\$6,500	-	4.4%
5202	Membership & Dues	184	250	250	250	-	0.2%
5205	Training	-	50	50	-	(100.0%)	-
5207	Advertising	-	300	300	300	-	0.2%
5217	Departmental Supplies	2,755	1,745	1,745	1,745	-	1.2%
5218	Recruitment Costs	604	1,000	1,000	1,000	-	0.7%
5501	Telephone	470	460	412	460	11.7%	0.3%
Total Materials & Services		\$9,955	\$10,305	\$10,257	\$10,255	(0.0%)	7.0%
5621	Information Systems Allocation	\$4,932	\$6,544	\$6,540	\$9,709	48.5%	6.6%
Total Internal Services		\$4,932	\$6,544	\$6,540	\$9,709	48.5%	6.6%
Total Operating Expenditures		\$120,134	\$128,608	\$135,774	\$146,998	8.3%	100.0%
Source of Funds							
General Fund		\$120,134	\$128,608	\$135,774	\$146,998	8.3%	100.0%
Total Sources		\$120,134	\$128,608	\$135,774	\$146,998	8.3%	100.0%

PARKS AND RECREATION: OLDER ADULTS

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.

The Fiscal Year 2014-2015 budget addresses a wide range of programs. There will continue to be monthly "Dine 'N Discover" programs, weekly "Lunch Bunch" programs, and specialized classes and workshops. 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. 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, L.A. County Department of Mental Health, Manhattan Beach Unified School District, the Rotary Club, and California State University Dominguez Hills, bringing the Osher Lifelong Learning Institute (OLLI) to Manhattan Beach. New groups led by volunteers include Acting Out Again, Your Book Club, Let's Talk Woman to Woman and HICAP Medicare Assistance.



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, L.A. County Department of Mental Health, Manhattan Beach Unified School District, the Rotary Club, and California State University Dominguez Hills, bringing the Osher Lifelong Learning Institute (OLLI) to Manhattan Beach. New groups led by volunteers include Acting Out Again, Your Book Club, Let's Talk Woman to Woman and HICAP Medicare Assistance.

Performance Measures

Goal

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

Objectives

- 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
- Initiate and maintain new volunteer ambassador program at Joslyn Center
- Increase volunteer opportunities for older adults in the Older Adults program, including maintaining the new volunteer ambassador position at the Joslyn Center

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Older Adult programs rated favorably	96%	95%	100%	100%
<i>Surveys are distributed to get feedback on older adult activities. Surveys are distributed at Lunch Bunch, health fair, special classes, seminars, Osher Lifelong Learning Institute and trips. For the current year, a survey will be sent to all 900+ people on the</i>				
# - Outreach activities	38	19	36	36
<i>Outreach activities include collaborations with outside organizations like CSUDH for OLLI, Medicare for HICAP Counseling, AARP for Income tax assistance.</i>				
# - Health & wellness programs	20	18	20	20
<i>Health and wellness programs include collaborations with outside organizations like Braille Institute and Beach Cities Health District.</i>				
# - Health & Wellness programs participants	n/a	1,589	1,500	1500
<i>The number of participants annually in Health & Wellness programs</i>				

Significant Budget and Staffing Changes

The Older Adults Program added additional staffing hours for the Senior Recreation Leader II position (account 4103), to plan, coordinate and supervise the growing number of programs, volunteers and participants in the Older Adults Program. The Division also increased its budget for advertising with the goal of reaching more Older Adults to attend valuable City Programs (account 5207). Many Older Adults do not leave their homes and would benefit physically and emotionally from attending many of the programs offered by the City.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Older Adults Programs Supervisor	1	1	1	1
Recreation Services Manager (allocated)*	0.05	0.03	0.03	0.03
Administrative Clerk I/II (allocated)*	0.05	0.03	0.03	0.03
Total	1.10	1.06	1.06	1.06

* The Recreation Services Manager and Admin Clerk I/II are charged to multiple programs based on actual time spent in those programs. For purposes of this budget document, it was historically placed in Administration and Recreation Services, respectively; however to accurately reflect the financials by program, these positions will now show its division among the various programs. Prior years have been adjusted.

Total part-time hours budgeted for FY 2014-2015 is 6,862 hours.

Older Adults Object Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$70,107	\$77,572	\$76,956	\$79,145	2.8%	25.6%
4103 Part-time Salaries	63,429	89,106	89,050	100,533	12.9%	32.5%
4111 Overtime Regular Employees	85	66	66	66	-	0.0%
4201 Group Medical Insurance	7,691	7,112	7,336	6,621	(9.7%)	2.1%
4202 Medicare Contributions	1,986	2,206	2,289	2,520	10.1%	0.8%
4204 401A Plan City Contributions	2,919	3,375	3,104	3,366	8.4%	1.1%
4206 Medical Retirement Contributions	996	960	960	1,116	16.3%	0.4%
4211 PERS Regular Contribution	15,618	8,188	15,890	10,856	(31.7%)	3.5%
Total Salaries & Benefits	\$162,831	\$188,584	\$195,651	\$204,223	4.4%	66.0%
5101 Contract Services	\$51,879	\$46,850	\$49,500	\$47,350	(4.3%)	15.3%
5102 Contract Personnel	10,563	-	-	-	-	-
5202 Membership & Dues	1,144	1,320	1,320	1,320	-	0.4%
5203 Reference Materials	115	250	250	250	-	0.1%
5204 Conferences & Meetings	-	250	250	250	-	0.1%
5205 Training	-	-	-	1,000	-	0.3%
5207 Advertising	919	1,700	2,346	6,264	167.0%	2.0%
5217 Departmental Supplies	23,634	18,500	15,910	18,500	16.3%	6.0%
5225 Printing	504	1,000	1,000	1,000	-	0.3%
Total Materials & Services	\$88,757	\$69,870	\$70,576	\$75,934	7.6%	24.5%
5611 Warehouse Services	\$302	\$200	\$200	\$200	-	0.1%
5621 Information Systems Allocation	-	\$19,632	\$19,632	29,128	48.4%	9.4%
Total Internal Services	\$302	\$19,832	\$19,832	\$29,328	47.9%	9.5%
Total Operating Expenditures	\$251,890	\$278,286	\$286,059	\$309,485	8.2%	100.0%
Source of Funds						
General Fund	\$251,890	\$278,286	\$286,059	\$309,485	8.2%	100.0%
Total Sources	\$251,890	\$278,286	\$286,059	\$309,485	8.2%	100.0%

PARKS AND RECREATION: TRANSPORTATION

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, recreation bus trips for all ages, and fixed route bus service provided by both Ocean Express Trolley and the Beach Cities Transit.

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 2014-2015 budget includes \$20,000 for the continuation of the Ocean Express Trolley and \$12,500 for the continuation of Beach Cities Transit Bus Service.



Performance Measures

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

Objectives

- 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
- 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
- Continue to obtain a high satisfaction rating of drivers and dispatchers

Transportation	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
% - Patrons rating drivers favorably <i>Surveys are distributed to all riders every two years.</i>	100%	100%	100%	100%
# - Registered DAR patrons. <i>The number of registered Dial-A-Ride patrons. Dial-A-Ride service is available to all residents age 55 and over, and residents with disabilities.</i>	1,264	1,117	1,200	1,200
# - DAR trips annually <i>This is the number of one-way trips provided for Dial-A-Ride patrons.</i>	18,899	16,039	19,000	19,000
# - Passenger miles <i>This is the total number of miles driven for all passenger trips combined.</i>	70,465	65,649	70,000	70,000
# - Bus excursions <i>Bus excursions are funded by Proposition A funds, monies which are administered by the Los Angeles Metropolitan Transportation Authority (MTA) that are generated by a one-half cent sales tax approved by the voters for use in transportation related services. Bus excursions are for the general public and people of all ages, and include: the Getty Villa, Mickey's Halloween Party-Disneyland, Carlsbad Village Street Fair, and the Rose Parade.</i>	64	60	60	60
\$ - Cost per passenger mile <i>The cost per passenger mile is calculated by dividing the number of passenger miles by the total budget of \$662,187.</i>	\$8.37	\$10.09	\$9.00	\$9.75

Significant Budget and Staffing Changes

Dial-A-Ride added an additional bus to the existing fleet (account 6131), primarily to accommodate the growing number of riders who use wheelchairs, thus needing to use the wheelchair lift on the bus. In the past, City pool cars have been used for busy service days, which is no longer adequate to meet the needs of riders.

In last year's budget, the Dial-A-Ride mobile data system was approved to improve data collection and overall efficiency. This item will be carried forward in the budget, as implementation has not yet occurred (account 6141).

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Transportation Services Operator	2	2	2	2
Administrative Clerk II	1	1	1	1
Total	3	3	3	3

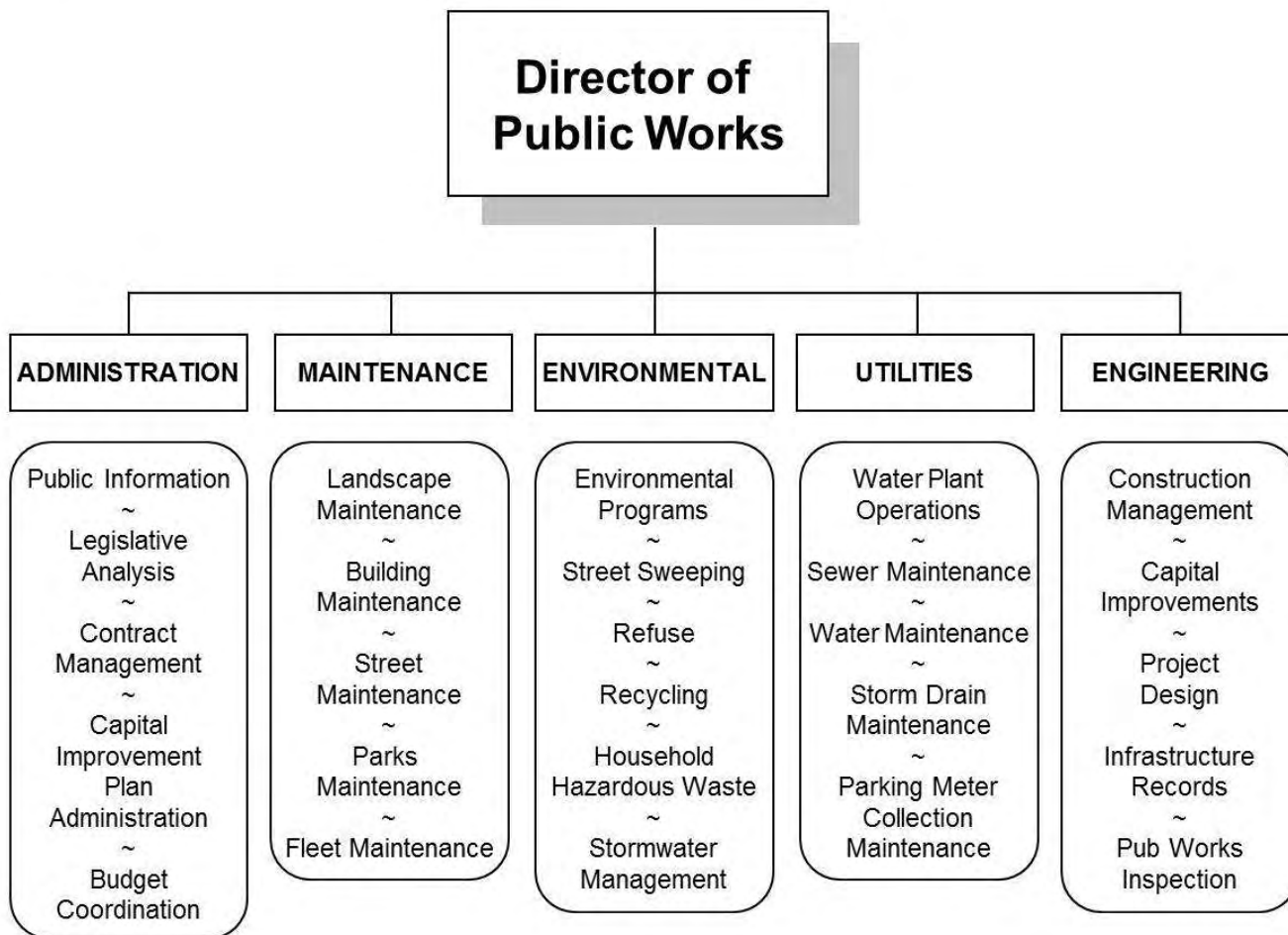
Total part-time hours budgeted for FY 2014-2015 is 9,540 hours.

Transportation Object Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$159,895	\$160,569	\$167,899	\$160,566	(4.4%)	20.5%
4103 Part-time Salaries	209,290	221,800	221,800	221,918	0.1%	28.4%
4111 Overtime Regular Employees	3,635	4,382	3,000	4,382	46.1%	0.6%
4201 Group Medical Insurance	30,106	30,325	27,238	23,416	(14.0%)	3.0%
4202 Medicare Contributions	5,370	5,641	5,680	5,643	(0.7%)	0.7%
4205 Worker's Compensation	66,336	13,560	13,560	6,060	(55.3%)	0.8%
4206 Medical Retirement Contributions	2,808	2,760	2,760	3,216	16.5%	0.4%
4211 PERS Regular Contribution	45,273	42,597	41,345	44,489	7.6%	5.7%
Total Salaries & Benefits	\$522,712	\$481,634	\$483,282	\$469,690	(2.8%)	60.1%
5101 Contract Services	\$43,334	\$56,300	\$44,300	\$47,300	6.8%	6.1%
5104 Computer Contract Services	11,509	11,510	12,210	12,210	-	1.6%
5202 Membership & Dues	745	965	965	965	-	0.1%
5205 Training	11	2,235	2,235	2,235	-	0.3%
5206 Uniforms/Safety Equip	1,977	3,360	3,360	3,360	-	0.4%
5208 Postage	1,621	1,600	1,603	1,700	6.1%	0.2%
5217 Departmental Supplies	4,094	3,100	5,100	5,390	5.7%	0.7%
5218 Recruitment Costs	-	250	-	250	-	0.0%
5223 Bus Pass Subsidies	17,658	16,000	14,000	3,000	(78.6%)	0.4%
5224 Recreation Bus Trips	39,688	55,000	55,000	55,000	-	7.0%
5225 Printing	529	600	1,500	600	(60.0%)	0.1%
5501 Telephone	633	600	555	600	8.1%	0.1%
Total Materials & Services	\$121,797	\$151,520	\$140,828	\$132,610	(5.8%)	17.0%
5611 Warehouse Services	\$408	\$250	\$400	\$400	-	0.1%
5621 Information Systems Allocation	24,660	19,632	19,632	29,128	48.4%	3.7%
5631 Insurance Allocation	12,540	27,540	27,540	9,000	(67.3%)	1.2%
5642 Fleet Maintenance Allocation	28,024	23,705	25,118	33,894	34.9%	4.3%
Total Internal Services	\$25,701	\$71,127	\$72,690	\$72,422	(0.4%)	9.3%
Total Operating Expenditures	\$710,141	\$704,281	\$696,800	\$674,722	(3.2%)	86.4%
6131 Vehicles	-	-	-	\$79,000	-	10.1%
6141 Computer Equipment & Software	-	\$25,000	-	27,623	-	3.5%
Total Capital Projects & Equipment	-	\$25,000	-	\$27,623	-	3.5%
9101 Transfers Out	\$140,931	-	-	-	-	-
Total Transfers	\$140,931	-	-	-	-	-
Total Expenditures	\$851,072	\$729,281	\$696,800	\$781,345	12.1%	100.0%
Source of Funds						
Prop A	\$522,903	\$625,314	\$696,800	\$736,725	5.7%	94.3%
Measure R Transfer	328,169	103,967	-	44,620	-	5.7%
Total Sources	\$851,072	\$729,281	\$696,800	\$781,345	12.1%	100.0%

PUBLIC WORKS DEPARTMENT

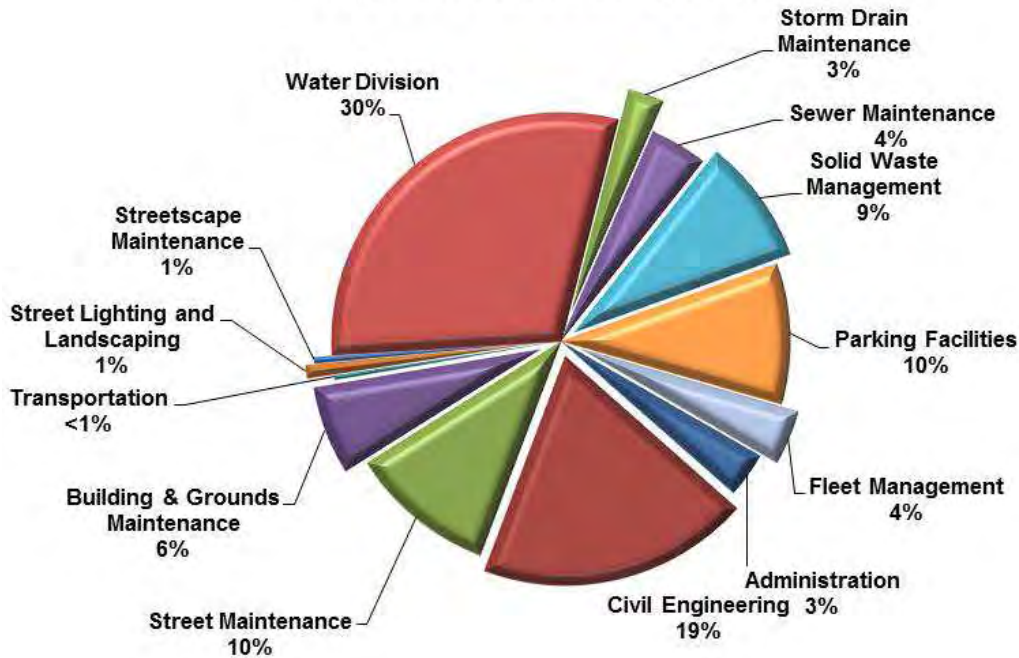
To create a safe, clean and well maintained environment for our community through responsive customer service and effective management of the City's infrastructure

City of Manhattan Beach Public Works Department



PUBLIC WORKS DEPARTMENT

FY 2014-2015
Department Expenditure by Program

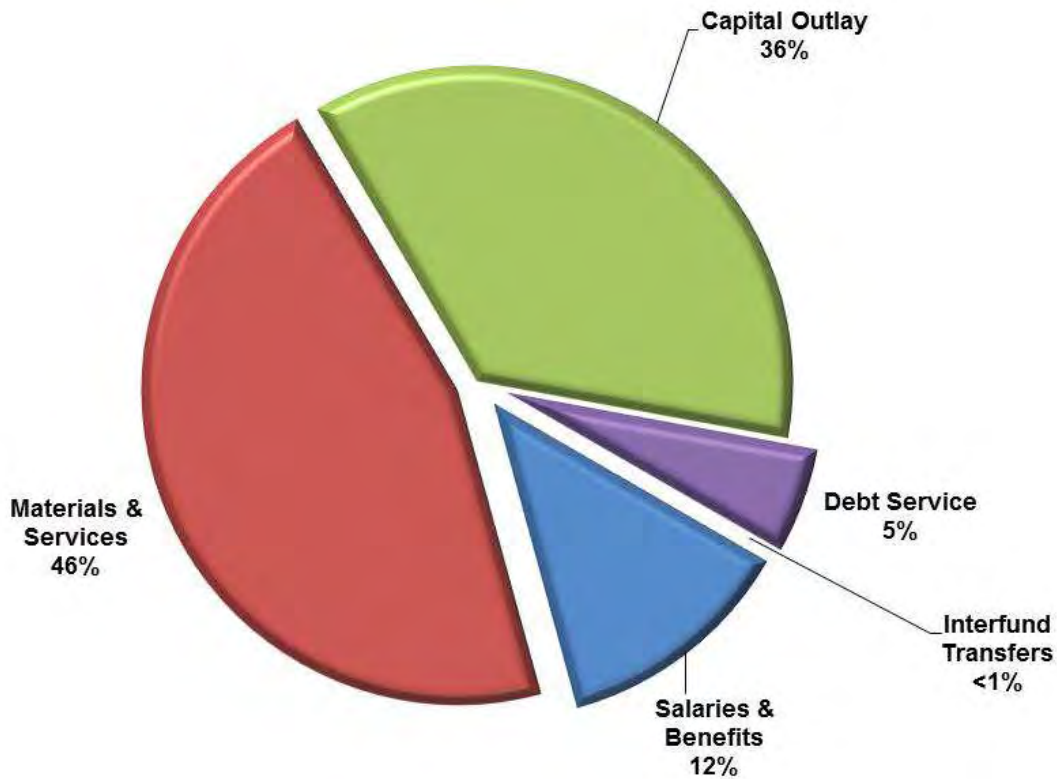


Program Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Administration	\$1,553,127	\$2,395,143	\$1,287,415	\$1,511,284
Civil Engineering	2,707,685	16,838,881	19,685,268	9,058,916
Street Maintenance	3,095,302	3,431,378	8,767,833	4,887,662
Building & Grounds Maintenance*	2,436,114	2,818,845	2,869,637	2,937,059
Transportation	295,107	97,068	97,898	155,068
Street Lighting and Landscaping	413,676	420,949	437,912	439,760
Streetscape Maintenance	224,891	208,989	209,134	211,399
Water Division	13,864,073	13,384,353	13,432,242	14,126,047
Storm Drain Maintenance	917,806	832,914	1,047,504	1,210,575
Sewer Maintenance	4,230,974	4,053,176	4,861,709	1,911,480
Solid Waste Management	4,161,566	4,052,380	4,112,024	4,184,371
Parking Facilities	14,677,727	3,030,604	4,828,330	4,701,500
Fleet Management	4,054,810	3,510,766	4,542,702	1,834,270
Total	\$52,632,858	\$55,075,446	\$66,179,608	\$47,169,391

Enterprise Revenues	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Water	\$14,955,337	\$15,973,827	\$16,025,318	\$16,546,891
Stormwater	847,998	352,126	351,642	353,033
Wastewater	3,409,902	3,586,955	3,625,883	3,743,047
Refuse	4,436,813	4,090,542	3,715,295	3,968,705
Parking	2,377,425	2,344,633	2,380,637	2,385,078
State & County Lots	1,204,799	1,163,739	1,358,953	1,357,239
Total	\$27,232,274	\$27,511,822	\$27,457,728	\$28,353,993
Full-Time Positions	58	56	56	56

PUBLIC WORKS DEPARTMENT

FY 2014-2015
Department Expenditure by Category



Category Expenditures	2012-2013 Actual	2013-2014 Adopted	2013-2014 Estimate	2014-2015 Proposed
Salaries & Benefits	\$5,426,699	\$5,676,875	\$5,110,657	\$5,853,114
Materials & Services	19,503,185	20,606,500	20,770,185	21,592,873
Capital Outlay	10,065,540	25,304,285	37,757,893	17,152,777
Debt Service	17,331,272	3,462,495	2,519,960	2,549,487
Interfund Transfers	306,162	25,291	20,913	21,140
Total	\$52,632,858	\$55,075,446	\$66,179,608	\$47,169,391

PUBLIC WORKS DEPARTMENT

Public Works is one of the City's largest departments, responsible for the operation and maintenance of all public infrastructure located in the public right-of-way and City properties. Public Works is composed of five divisions including Engineering, Utilities, Maintenance, Environmental Programs, and Waste & Recycling. In general, Engineering develops and manages the City's Capital Improvement Plan. The Utilities division operates and maintains the City's sewer, storm drain, and water systems. Maintenance oversees the upkeep of City streets, parks, facilities, fleet, and street sweeping. Environmental Programs implements the City's goals towards sustainability including energy efficiency and environmental policies. Waste & Recycling oversees the City's waste management contract and monitors recycling thresholds in conformance with State laws.

This department is essential to the quality of life experienced by the Manhattan Beach community. Standard elements of urban living such as access to high quality running water, a reliable sewer system, well-maintained roads and cleanliness through convenient refuse and street sweeping programs are crucial. A superior level of service is provided by the Public Works Department and its contractors, which sets Manhattan Beach apart from other communities.

Recent Accomplishments

The Utilities Division has had a successful year. The Water Division installed 1,350 water meters, completing year 6 of a 10-year water meter replacement program, which is intended to better account for water purchases versus sales. The 2013 Storm Drain Condition Assessment study was completed, giving the City a full Closed Circuit Television record of the entire 21 mile storm drain system, from which an analysis was conducted, enabling the development of a 10-year Capital Improvement Program to perform system upgrades and repairs. The Sewer Division completed its five-year Wastewater Infrastructure Closed Circuit Television Inspections and Condition Assessment study of the system's entire 85 miles of sewer line and manholes, enabling the development of operations, maintenance and Capital Improvement programs. Lastly, the final 1,050 "smart" parking meters were installed. Presently, all of the City's 1808 parking meters are capable of accepting coin and credit cards as option for payment.

The Street Maintenance Division accomplished a variety of projects. Section 1 concrete repairs were completed successfully, including six ADA ramps and sidewalks adjoining Meadows Elementary. A street tree inventory was completed, and the City contracted with West Coast Arborists to provide comprehensive tree care. The Live Oak Park Tot Lot refurbishment, funded by Leadership Manhattan, was performed by Public Works staff. Also, a new Petanque court was installed near the Joslyn Center, funded by the Kiwanis organization. A volunteer honeybee rescue program was implemented, and a new Teen Center Garden was planted at Manhattan Heights.

Facilities were improved in many ways. LED lighting was installed in several city facilities, parking lots, recreation areas and plazas. Select restrooms were renovated and select roofs were improved at Marine Ave Park and Live Oak Park. Southern California Edison light surveys and County street light surveys were conducted. Electrical infrastructure was improved at Marine Ave Park, Manhattan Heights Park, Lots 3 & 4, and the Pier.

The Fleet Division is replacing the Fleet with more fuel efficient, cleaner burning and alternative fueled vehicles. In Fiscal year 2013-2014, 54 vehicles were purchased and put into service or are in the process of going into service. Meanwhile, 47 older, less-efficient and higher-operating-cost vehicles have been surplus to date.

The Engineering Division completed many Capital Improvement projects including the Facilities Assessment Study and Parking Structure Assessment Study, which provided City Council with information necessary to form valuable projects. Other notable projects completed were the sewer manhole rehabilitation, water main replacements, and the Sand Dune/Marine Ave Park fencing.

Numerous environmental accomplishments occurred in FY 2013-2014. The City of Manhattan Beach recently received a Project of the Year award in the Storm Water Quality category from the American Public Works Association (APWA) Southern California Chapter for its work to protect beach health and water quality. The "Greenbelt Low Flow Infiltration Project" utilizes the Greenbelt to intercept and infiltrate dry weather and wet weather low flows from the existing storm drain system, which includes a 55.2 acre tributary area. Previously, low flows were discharged at an existing storm drain outfall located adjacent to the beach. Selected by Supervisor Knabe's office, the City has been awarded a grant for \$297,825 to implement projects identified in the Landscape Master Plan Guidelines that will improve accessibility and landscaping on Veteran's Parkway. The City received State of California Beacon Awards in the Best Practices and Electricity Savings categories, recognizing Manhattan Beach's efforts to reduce greenhouse gas emissions, save energy and adopt policies and programs that promote sustainability. Implementation of a \$23,000 grant award by the Department of Water Resources and

West Basin Municipal Water District converted an existing planter on the Strand into an Ocean-Friendly Garden. The new garden demonstrates best management practices that apply Conservation, Permeability, and Retention (C.P.R.) principles to revive watersheds and oceans.

Through MSRC and AB2733 funding, the City has installed six public Electric Vehicle charging stations (four at the City Hall lot, two at Lot 4). Two stations for city-owned fleet are located at the Public Works Yard. The City continued its first commercial and residential food waste collection pilot program, with over 20 commercial and 775 residential participants, diverting food waste from the landfill. The City Council is pursuing an expansion of the City's existing smoking ban. All food service establishments are now required to adhere to the plastic bag ban along with all retail establishments. The City of Manhattan Beach adopted an ordinance prohibiting the use of polystyrene food service ware (foam and plastics #6), including at City-permitted events, on September 10, 2013 and became effective as of October 10, 2013. Expansion of the ban includes lids, straws and utensils.

PUBLIC WORKS: ADMINISTRATION

The responsibilities within the Administration Division include customer service; preparing department billing and payroll; filing and management of Public Works grants; managing government contracts; providing administrative support to the various functions of the Public Works Department; and housing the City's Environmental Program. The Department's budget and the City's Capital Improvement Plan are created and managed by the Administrative, Streets, Water and Engineering staff.



Environmental initiatives have been an area of priority for the community, and Fiscal Year 2013-2014 saw the successful implementation of the initiatives outlined in the City's Environmental Work Plan relating to energy efficiency and renewable energy, sustainable landscaping and water conservation, and waste reduction initiatives. These efforts will be carried forward into the 2014-2015 fiscal year. Many of the program efforts align with the City's Strategic Goals of: "Maintain and Enhance City Facilities, Programs, and Infrastructure" and "Enhance, Preserve, and Protect the Environment and Health of our Beach Community."

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.

Performance Measures

Goal

To provide leadership and management to ensure the most effective delivery of services to our citizens and to unite the community in a comprehensive effort to promote sustainable living in the City of Manhattan Beach

Objectives

- Provide superior service to the community
- Deliver overall direction and leadership for the variety of Public Works services provided to the residents
- Ensure compliance with County, State and Federal requirements
- Implement programs and seek grant funding to assist with Public Works projects
- Continue environmental initiatives through the City's Environmental Program

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
% - Govt Outreach Surveys w/ Superior/Good Ratings*	n/a	n/a	n/a	95%
<i>Surveys are automatically sent to those who include an email address in their Government Outreach Work Order. The survey requests a rating from Superior to Poor for Employee Effectiveness, Time to Respond, and Employee Courtesy. This measure averages the percentage of those who rated PW with Superior or Good in those categories.</i>				
# - Public Info Pieces on Environmental Initiatives*	n/a	n/a	n/a	12
<i>The Environmental Programs Manager delivers timely public information via website announcements, citywide newsletter articles, advertisements in the local papers, presentations to community groups, and staff reports on environmental initiatives.</i>				
# - Civic Engagement Events on Environmental Initiatives*	n/a	n/a	n/a	6
<i>The Environmental Programs Manager oversees community-wide events to raise awareness on climate change, energy efficiency, water conservation, sustainable landscape, and pollution prevention. These events include two annual city-wide events and quarterly community events/forums.</i>				

* New for Fiscal Year 2014-15

Significant Budget and Staffing Changes

The FY 2014-2015 budget includes a Work Order Management System project (account 6141) carried over from the prior year. This project is part of the IS Master Plan, and will centralize and integrate software under one vendor. Administration will also be adding a part-time intern position to provide crucial support for Environmental Programs to update the City's sustainability report, maintain the Going Green website, create media notices to advertise upcoming programs, provide outreach and organization of businesses responding to existing ordinances (plastic, polystyrene, and smoking), assist with environmental programs and events, and process Construction & Demolition recycling tickets. A Senior Management Analyst will be split 50% in Administration, 50% in Engineering, so as to assist more with the Capital Improvement Plan. Previously, this position was split 75% in Administration, 25% in Engineering.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 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	1
Senior Management Analyst	-	0.25	1.00	0.75
Management Analyst	1	1	-	-
Executive Secretary	1	1	1	1
Total	7.00	7.25	7.00	6.75

Total part-time hours proposed for FY 2014-2015 is 960 hours (intern).

Administration	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$721,989	\$812,536	\$703,634	\$794,290	12.9%	52.6%
4103 Part-time Salaries	-	-	-	12,950	-	0.9%
4111 Overtime Regular Employees	1,372	-	220	-	(100.0%)	-
4201 Group Medical Insurance	66,142	78,492	75,317	99,621	32.3%	6.6%
4202 Medicare Contributions	10,379	12,273	10,065	11,997	19.2%	0.8%
4203 Unemployment	-	1,020	1,020	684	(32.9%)	0.0%
4204 401A Plan City Contributions	25,479	31,677	25,761	29,450	14.3%	1.9%
4205 Worker's Compensation	20,676	11,700	11,700	29,400	151.3%	1.9%
4206 Medical Retirement Contributions	7,356	7,500	7,500	8,736	16.5%	0.6%
4211 PERS Regular Contribution	110,569	88,169	92,764	89,504	(3.5%)	5.9%
Total Salaries & Benefits	\$963,963	\$1,043,368	\$927,981	\$1,076,632	16.0%	71.2%
5101 Contract Services	\$17,084	\$14,540	\$39,000	\$17,080	(56.2%)	1.1%
5102 Contract Personnel	118,978	-	-	-	-	-
5108 Legal Services	2,355	-	785	-	(100.0%)	-
5201 Office Supplies	12,102	13,460	12,000	10,500	(12.5%)	0.7%
5202 Membership & Dues	1,698	3,185	3,430	4,460	30.0%	0.3%
5203 Reference Materials	370	100	100	100	-	0.0%
5204 Conferences & Meetings	3,496	3,500	3,500	4,500	28.6%	0.3%
5205 Training	-	300	300	500	66.7%	0.0%
5207 Advertising	9,053	7,000	7,000	12,000	71.4%	0.8%
5208 Postage	226	180	186	190	2.2%	0.0%
5210 Computers, Supplies & Software	47	1,746	3,610	1,745	(51.7%)	0.1%
5214 Employee Awards & Events	195	-	123	-	(100.0%)	-
5217 Departmental Supplies	130,000	12,000	12,000	16,655	38.8%	1.1%
5225 Printing	181	150	350	150	(57.1%)	0.0%
5501 Telephone	9,307	9,300	8,290	8,600	3.7%	0.6%
5502 Electricity	23,668	23,558	27,804	27,943	0.5%	1.8%
5503 Natural Gas	7,817	6,650	8,260	8,301	0.5%	0.5%
Total Materials & Services	\$336,578	\$95,669	\$126,738	\$112,724	(11.1%)	7.5%
5611 Warehouse Services	\$760	\$1,000	\$1,200	\$1,000	(16.7%)	0.1%
5621 Information Systems Allocation	73,980	58,896	58,896	87,385	48.4%	5.8%
5631 Insurance Allocation	132,144	32,460	32,460	32,760	0.9%	2.2%
5641 Fleet Rental Allocation	5,076	6,270	6,276	18,200	190.0%	1.2%
5642 Fleet Maintenance Allocation	14,192	10,576	11,206	11,443	2.1%	0.8%
Total Internal Services	\$226,153	\$109,202	\$110,038	\$150,788	37.0%	10.0%
Total Operating Expenditures	\$1,526,694	\$1,248,239	\$1,164,757	\$1,340,144	15.1%	88.7%
6141 Computer Equipment & Software	-	\$150,000	-	\$150,000	-	9.9%
6212 CIP Bldg & Facilities - CYr	\$6,270	-	\$101,745	-	(100.0%)	-
Total Capital Projects & Equipment	\$6,270	\$150,000	\$101,745	\$150,000	47.4%	9.9%
7101 Bond Principal	-	\$530,000	-	-	-	-
7102 Bond Interest	-	436,613	-	-	-	-
7103 Bond Administration Fee	-	5,000	-	-	-	-
Total Debt Service	-	\$971,613	-	-	-	-
9101 Transfers Out	\$20,163	\$25,291	\$20,913	\$21,140	1.1%	1.4%
Total Transfers	\$20,163	\$25,291	\$20,913	\$21,140	1.1%	1.4%
Total Expenditures	\$1,553,127	\$2,395,143	\$1,287,415	\$1,511,284	17.4%	100.0%
Source of Funds						
General Fund	\$1,488,567	\$2,395,143	\$1,185,670	\$1,511,284	27.5%	100.0%
Capital Improvement	6,270	-	101,745	-	(100.0%)	-
Parking Fund	58,290	-	-	-	-	-
Total Sources	\$1,553,127	\$2,395,143	\$1,287,415	\$1,511,284	17.4%	100.0%

PUBLIC WORKS: CIVIL ENGINEERING

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 2014-2015 include water main replacements east of Sepulveda Boulevard, as well as other City water system improvements including the Larsson pump station, Block 35 pump station and Peck Avenue reservoir sites.

Construction of the Manhattan Avenue/Highland Avenue Street Resurfacing Project (1st Street to 8th Street) will be performed. Design will start on street improvements for Manhattan Beach Boulevard (Sepulveda Blvd to Aviation Blvd) and Morningside Drive (10th Place to Manhattan Beach Blvd). Design will continue for the Strand Stairs Improvements with a construction start estimated for Fall 2014. Design will also start for City sewer system improvements including sewer mains east of Sepulveda Boulevard and upgrades at the Poinsettia lift station site. An annual City facility building rehabilitation project and a City parking structure rehabilitation project will be performed based on findings of assessment studies completed in FY 2013-2014. In addition, a Pier Improvements project will start design which includes rehabilitation of the Roundhouse, comfort station and Pier utilities.



Performance Measures

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

Objectives

- Implement water and wastewater system improvement projects
- 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

Performance Measures & Workload Indicators	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2014-2015 Proposed
% - Projects: completed design/awarded contracts* <i>The Engineering Division oversees capital improvement projects. Most projects are multi-year phased and this measure highlights progress of projects authorized by the City Council. Awarded contracts for construction phase only.</i>	n/a	n/a	n/a	30%
% - First developed plan checks processed* <i>Process first development plan checks within 10 business days of receipt. The performance measure goal will be determined upon the completion of the first year of data collection.</i>	n/a	n/a	n/a	TBD

* New for Fiscal Year 2014-2015

Significant Budget and Staffing Changes

A Senior Management Analyst will now be split 50% in Administration, 50% in Engineering, so as to assist more with the Capital Improvement Plan. Previously, this position was split 75% in Administration, 25% in Engineering.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
City Engineer	1	1	1	1
Principal Civil Engineer	1	1	1	1
Senior Civil Engineer	2	2	2	2
Engineering Technician I/II	1	1	1	1
GIS Analyst*	1	1	-	-
Public Works Inspector	1	1	1	1
Senior Management Analyst	-	-	0.25	0.50
Secretary	1	1	1	1
GIS Technician*	-	0.2	-	-
Total	8	8.20	7.25	7.50

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

Total part-time hours proposed for FY 2014-2015 is 1,000 hours (intern).

Civil Engineering	2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101 Salaries & Allowances	\$734,345	\$722,674	\$501,383	\$755,558	50.7%	8.3%
4103 Part-time Salaries	7,062	12,240	3,000	12,240	308.0%	0.1%
4111 Overtime Regular Employees	-	1,012	500	1,015	103.0%	0.0%
4201 Group Medical Insurance	106,269	105,496	67,337	88,269	31.1%	1.0%
4202 Medicare Contributions	10,454	11,092	7,004	11,589	65.5%	0.1%
4204 401A Plan City Contributions	14,227	16,015	8,748	16,072	83.7%	0.2%
4206 Medical Retirement Contributions	7,692	7,440	7,440	8,664	16.5%	0.1%
4211 PERS Regular Contribution	120,770	78,957	65,595	85,775	30.8%	0.9%
Total Salaries & Benefits	\$1,000,820	\$954,926	\$661,007	\$979,182	48.1%	10.8%
5101 Contract Services	\$133,008	\$110,000	\$200,000	\$111,220	(44.4%)	1.2%
5104 Computer Contract Services	19,223	2,000	7,000	2,000	(71.4%)	0.0%
5108 Legal Services	2,634	-	-	-	-	-
5201 Office Supplies	1,151	-	130	-	(100.0%)	-
5202 Membership & Dues	690	912	915	915	-	0.0%
5203 Reference Materials	105	300	500	500	-	0.0%
5204 Conferences & Meetings	1,377	2,235	1,500	2,235	49.0%	0.0%
5205 Training	456	1,500	1,000	1,500	50.0%	0.0%
5206 Uniforms/Safety Equip	441	335	335	335	-	0.0%
5207 Advertising	140	750	450	750	66.7%	0.0%
5208 Postage	9,442	7,100	7,212	8,000	10.9%	0.1%
5210 Computer Supplies & Software	9	5,000	5,000	-	(100.0%)	-
5212 Office Equip Maintenance	2,345	2,000	2,000	3,000	50.0%	0.0%
5217 Departmental Supplies	6,295	2,700	1,700	3,010	77.1%	0.0%
5225 Printing	85	150	95	150	57.9%	0.0%
5501 Telephone	8,462	8,500	7,614	8,000	5.1%	0.1%
Total Materials & Services	\$185,863	\$143,482	\$235,451	\$141,615	(39.9%)	1.6%
5611 Warehouse Services	\$367	\$650	\$500	\$650	30.0%	0.0%
5621 Information Systems Allocation	34,524	52,352	52,356	77,676	48.4%	0.9%
5641 Fleet Rental Allocation	5,112	9,270	9,276	12,720	37.1%	0.1%
5642 Fleet Maintenance Allocation	5,857	4,954	5,249	4,723	(10.0%)	0.1%
5651 Building & Operations Allocation	56,208	70,899	72,711	68,161	(6.3%)	0.8%
Total Internal Services	\$102,068	\$138,125	\$140,092	\$163,930	17.0%	1.8%
Total Operating Expenditures	\$1,288,751	\$1,236,533	\$1,036,550	\$1,284,727	23.9%	14.2%
6121 Machinery & Equipment	\$15,844	-	-	-	-	-
6141 Computer Equipment & Software	14,832	-	-	-	-	-
6202 Studies, Audits & Analysis	-	-	100,000	-	(100.0%)	-
6222 CIP Street Improvement - CYr	\$397,819	12,745,472	14,932,165	\$5,895,200	(60.5%)	65.1%
6232 CIP Utility Improvements - CYr	434	-	208,399	-	(100.0%)	-
6252 CIP Landscape & Site - CYr	27,973	-	1,889,818	-	(100.0%)	-
6263 Infrastructure Improvements	-	1,900,000	562,500	925,600	64.6%	10.2%
Total Capital Projects & Equipment	\$456,902	\$14,645,472	\$17,692,882	\$6,820,800	(61.4%)	75.3%
7101 Bond Principal	\$510,000	\$525,000	\$525,000	\$545,000	3.8%	6.0%
7102 Bond Interest	444,113	422,876	422,916	400,389	(5.3%)	4.4%
7103 Bond Administration Fee	7,920	9,000	7,920	8,000	1.0%	0.1%
Total Debt Service	\$962,033	\$956,876	\$955,836	\$953,389	(0.3%)	10.5%
Total Expenditures	\$2,707,685	\$16,838,881	\$19,685,268	\$9,058,916	(54.0%)	100.0%
Source of Funds						
General Fund	\$1,319,427	\$1,236,533	\$1,036,550	\$1,284,727	23.9%	14.2%
Prop C	398,253	12,745,472	14,441,123	5,895,200	(59.2%)	65.1%
Capital Improvement	27,973	1,900,000	3,251,759	925,600	(71.5%)	10.2%
Underground Assessment	-	-	-	-	-	-
Special Assessment Redemption Fund	962,033	956,876	955,836	953,389	(0.3%)	10.5%
Total Sources	\$2,707,685	\$16,838,881	\$19,685,268	\$9,058,916	(54.0%)	100.0%

PUBLIC WORKS: STREET MAINTENANCE

The Street Maintenance Division is shifting its pavement marking resource emphasis on annual curb markings, parking lot markings, and modifications to existing inventory, having completed the thermoplastic conversion process. Staff continues to drive repairs by cycling through the established seven maintenance districts whereby every area of the City is routinely inspected for pavement defects, condition of signs and markings, sidewalk displacements and tree related issues.

Staff will be targeting faster graffiti removal from private property to meet the City's 24 hour abatement window, and ensuring all field staff have supplies and materials on hand to abate minor tagging when encountered

The Fiscal Year 2014-2015 initiatives include the introduction of long lasting MMA to complement thermoplastic pavement markings on concrete streets. Also, having completed a full cycle of sidewalk repairs, annual capital costs associated with this repair program are forecast to drop. Through the use of Community Development Block Grant funding, staff will be completing an ADA access ramp project and anticipates installing or repairing approximately 90 ramps. The budget includes funds for landscaping, tree trimming, street medians maintenance, and Supplies such as cement, concrete, asphalt, and other related materials are budgeted in departmental supplies (object 5217).

Performance Measures

Goal

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

Objectives

- Maintain thermoplastic markings and add MMA (Meth methacrylate) resin markings to concrete streets to complement pavement marking program.
- Complete Section 3 concrete repairs through the identification of displaced sidewalks and the notification of property owners
- Develop and seek approval of Tree Master Plan to optimize trimming cycles, reduce liability exposure, and holistically manage the urban forest
- Apply field gathered metrics to sign inventory to ensure all signs meet standards for reflectivity and project upcoming sign needs for budget forecasting
- Continue 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 sidewalk repairs through the subsidized Caltrans Delegated Maintenance Agreement
- Emphasize speedy response to pothole repairs and other pavement defects
- 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
- Continue to pursue the use of environmentally sustainable and/or recycled materials. Investigate ways to conserve resources and employ energy saving methodologies

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Potholes filled w/in 10 days of work order placement	73%	98%	75%	99%
<i>Timely pothole repair stops water infiltration into the roadbed, arresting further damage. Asphalt repairs maintain street safety, ride, and appearance. The City's pothole repair program is also coordinated with the annual slurry seal program, reducing the number of pothole calls from the public. The City employs a state of the art pothole repair truck that is heated and insulated, which has allowed Public Works to quickly and efficiently keep up on smaller asphalt repairs.</i>				
% Traffic signs replaced/installed*	n/a	n/a	n/a	10%
<i>The City's inventory of 13,234 signs includes regulatory, warning, wayfinding, and informational signs. Most sheeting used on aluminum signs has an average useful life of 10 years dependent upon sun exposure, proximity to the ocean, and damage of various kinds. In order to maintain the City's sign inventory, a goal of replacing 10% of all signs per year ensures all signs are legible and meet reflectivity standards.</i>				
# - Graffiti sites abated	411	225	400	300
<i>The City prides itself on an aggressive graffiti abatement program, and graffiti should be removed within 24 hours per Municipal Code. This ordinance extends to private property. In order for City staff to enter and abate graffiti on private property, a release waiver signed by the property owner is required. Additionally, only egregious defacement is addressed as an emergency standby issue on weekends, holidays or after hours.</i>				

* New for Fiscal Year 2014-15

Significant Budget and Staffing Changes

A decrease in overall budget in FY2014-2015 is due to a decrease in cement and concrete costs. The cities' seven-year repair cycle has completed one full cycle, so repairs will transition to preventative maintenance rather than emergency repairs. In addition, the Electrician will be reallocated to more accurately reflect the actual time spent on in-house electrical work.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Maintenance Worker IV	2	2	2	2
Secretary	1	1	1	1
Maintenance Worker III	1	1	-	-
Maintenance Worker I/II	9	9	10.5	10.5
Electrician	-	0.2	0.2	-
Total	13.0	13.2	13.7	13.5

Street Maintenance Object Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$770,572	\$830,516	\$785,531	\$813,993	3.6%	16.7%
4111 Overtime Regular Employees	11,037	9,842	9,130	9,830	7.7%	0.2%
4114 Overtime Special Events	13,823	20,488	22,000	26,080	18.5%	0.5%
4201 Group Medical Insurance	163,881	168,104	154,920	171,361	10.6%	3.5%
4202 Medicare Contributions	10,351	11,212	10,491	11,065	5.5%	0.2%
4203 Unemployment	22,500	16,140	16,140	10,764	(33.3%)	0.2%
4204 401A Plan City Contributions	3,301	3,795	3,672	4,109	11.9%	0.1%
4205 Worker's Compensation	53,736	36,600	36,600	181,500	395.9%	3.7%
4206 Medical Retirement Contributions	12,384	12,540	12,540	15,384	22.7%	0.3%
4211 PERS Regular Contribution	118,367	89,095	89,625	93,098	3.9%	1.9%
Total Salaries & Benefits	\$1,179,952	\$1,198,332	\$1,140,649	\$1,337,184	17.2%	27.4%
5101 Contract Services	\$175,190	\$234,666	\$230,500	\$235,535	2.2%	4.8%
5108 Legal Services	3,191	-	1,500	-	(100.0%)	-
5202 Membership & Dues	173	319	320	320	-	0.0%
5204 Conferences & Meetings	-	-	75	-	(100.0%)	-
5205 Training	571	2,484	1,000	2,340	134.0%	0.0%
5206 Uniforms/Safety Equip	5,172	5,738	5,750	6,120	6.4%	0.1%
5207 Advertising	364	-	-	-	-	-
5209 Tools & Minor Equip	3,546	3,000	1,990	-	(100.0%)	-
5210 Computer Supplies & Software	-	3,492	-	3,490	-	0.1%
5217 Departmental Supplies	157,919	204,365	210,000	181,020	(13.8%)	3.7%
5225 Printing	113	-	-	-	-	-
5502 Electricity	38,709	37,366	39,582	39,780	0.5%	0.8%
5504 Water	40,143	40,321	52,267	54,044	3.4%	1.1%
Total Materials & Services	\$425,090	\$531,751	\$542,984	\$522,649	(3.7%)	10.7%
5611 Warehouse Services	\$5,139	\$7,395	\$7,395	\$7,395	-	0.2%
5621 Information Systems Allocation	34,524	45,808	45,804	67,966	48.4%	1.4%
5631 Insurance Allocation	93,312	140,040	140,040	302,820	116.2%	6.2%
5641 Fleet Rental Allocation	127,488	142,640	142,644	177,310	24.3%	3.6%
5642 Fleet Maintenance Allocation	99,525	99,412	105,337	99,338	(5.7%)	2.0%
Total Internal Services	\$359,988	\$435,295	\$441,220	\$654,829	48.4%	13.4%
Total Operating Expenditures	\$1,965,029	\$2,165,378	\$2,124,853	\$2,514,662	18.3%	51.4%
6121 Machinery & Equipment	-	\$11,000	\$11,000	-	(100.0%)	-
6202 Studies, Audits & Analysis	-	-	80,000	-	(100.0%)	-
6222 CIP Street Improvement - CYr	\$1,130,273	\$1,255,000	6,551,980	\$2,373,000	(63.8%)	48.6%
Total Capital Projects & Equipment	\$1,130,273	\$1,266,000	\$6,642,980	\$2,373,000	(64.3%)	48.6%
Total Expenditures	\$3,095,302	\$3,431,378	\$8,767,833	\$4,887,662	(44.3%)	100.0%
Source of Funds						
General Fund	\$1,965,029	\$2,176,378	\$2,135,853	\$2,514,662	17.7%	51.4%
Gas Tax Fund	1,127,643	1,115,000	3,663,657	1,690,000	(53.9%)	34.6%
Federal & State Grants Fund	-	-	-	-	-	-
Prop C	2,630	40,000	383,323	-	(100.0%)	-
Measure R	-	-	50,000	335,000	570.0%	6.9%
Capital Improvement Fund	-	100,000	2,535,000	348,000	(86.3%)	7.1%
Total Sources	\$3,095,302	\$3,431,378	\$8,767,833	\$4,887,662	(44.3%)	100.0%

PUBLIC WORKS: BUILDING & GROUNDS

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, City Buildings, 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.



Performance Measures

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

Objectives

- Develop and seek approval of Tree Master Plan to optimize trimming cycles, reduce liability exposure, and holistically manage the urban forest
- Continue to monitor service contracts to ensure quality service is delivered in a timely and cost effective manner
- Assist project team with implementation of rehabilitation and repair projects as identified in the Facilities Master Plan
- Rebuild Manhattan Heights outdoor restrooms
- Continue monitoring all street lighting through routine night inspections and work closely with Southern California Edison to ensure outage notifications and service obligations are met
- 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
- Develop and implement new 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

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - All work orders requiring emergency response <i>Emergency work orders are those that require immediate attention such as clogged drains, broken valves or pipes, tripped electrical circuits, and unscheduled requests that demand immediate response. Active preventative maintenance is key to the reduction of emergency responses.</i>	2%	2%	1%	1%
% - Facilities work orders responded to w/in 10 days* <i>Facilities refers to the physical structures, including civic buildings, restrooms, and storage and maintenance facilities. This will measure proper management of staff and staffing levels. Unattended work orders can become emergency work orders if not addressed in a timely manner. Emergency work comes at a premium cost, and proper managing and correct staffing are critical to minimizing response time.</i>	n/a	n/a	n/a	100%
% - Facilities work orders completed <i>Facilities refers to the physical structures, including civic buildings, restrooms, and storage and maintenance facilities. This will measure proper management of staff and staffing levels. All tasks are assigned a work order, regardless of the source of the request. Tracking measures efficiency, and new staff members are dedicated to organizing and standardizing materials to increase productivity. The division is on track to be fully staffed by FY14-15 which will create a proactive, rather than reactive, work order approach.</i>	88%	89%	99%	90%

* Changed from just Electrical to all division work orders for FY2014-15

Significant Budget and Staffing Changes

The overall Buildings & Grounds budget will decrease due to the implementation of the first group of projects identified in the Facilities Assessment Report. The majority of cost savings is in painting contracts. In addition, the Electrician will be reallocated to more accurately reflect the actual time spent on in-house electrical work.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Maintenance Worker IV	1	1	1	1
Building Repair Craftsperson	3	3	3	4
Maintenance Worker I/II	1	1	1	1
Electrician*	1.0	1.2	1.2	-
Total	6.0	6.2	6.2	6.0

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

Building & Grounds		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$270,358	\$396,097	\$397,748	\$368,224	(7.4%)	12.5%
4111	Overtime Regular Employees	1,428	24,594	22,500	5,720	(74.6%)	0.2%
4201	Group Medical Insurance	51,895	57,936	62,631	63,568	1.5%	2.2%
4202	Medicare Contributions	2,925	4,980	5,434	5,561	2.3%	0.2%
4204	401A Plan City Contributions	1,717	1,974	1,863	2,054	10.3%	0.1%
4206	Medical Retirement Contributions	5,820	5,640	5,640	5,784	2.6%	0.2%
4211	PERS Regular Contribution	41,437	43,504	45,256	42,105	(7.0%)	1.4%
Total Salaries & Benefits		\$375,580	\$534,725	\$541,072	\$493,016	(8.9%)	16.8%
5101	Contract Services	\$1,025,729	\$1,416,791	\$1,388,900	\$1,491,170	7.4%	50.8%
5102	Contract Personnel	144,882	-	-	-	-	-
5108	Legal Services	150	-	-	-	-	-
5205	Training	725	9,272	8,225	10,120	23.0%	0.3%
5206	Uniforms/Safety Equip	2,570	4,725	4,725	4,320	(8.6%)	0.1%
5207	Advertising	-	-	500	1,000	100.0%	0.0%
5209	Tools & Minor Equip	790	1,000	1,000	1,000	-	0.0%
5210	Computer Supplies & Software	-	1,873	1,630	10,140	522.1%	0.3%
5217	Departmental Supplies	309,926	270,774	276,425	236,105	(14.6%)	8.0%
5225	Printing	-	150	-	150	-	0.0%
5501	Telephone	235	230	206	230	11.7%	0.0%
5502	Electricity	139,142	140,703	156,279	157,061	0.5%	5.3%
5503	Natural Gas	4,560	3,809	4,027	4,047	0.5%	0.1%
5504	Water	353,723	330,696	381,577	394,550	3.4%	13.4%
Total Materials & Services		\$1,982,433	\$2,180,023	\$2,223,494	\$2,309,893	3.9%	78.6%
5611	Warehouse Services	\$21,173	\$24,663	\$23,960	\$24,660	2.9%	0.8%
5621	Information Systems Allocation	-	19,632	19,632	29,128	48.4%	1.0%
5631	Insurance Allocation	1,680	2,040	2,040	4,800	135.3%	0.2%
5641	Fleet Rental Allocation	26,076	29,560	29,556	48,680	64.7%	1.7%
5642	Fleet Maintenance Allocation	29,172	28,202	29,883	26,882	(10.0%)	0.9%
Total Internal Services		\$78,101	\$104,097	\$105,071	\$134,150	27.7%	4.6%
Total Operating Expenditures		\$2,436,114	\$2,818,845	\$2,869,637	\$2,937,059	2.3%	100.0%
Source of Funds							
General Fund		\$1,191,175	\$1,285,216	\$1,336,280	\$1,470,255	10.0%	50.1%
Building Maintenance		1,244,940	1,533,630	1,533,357	1,466,804	(4.3%)	49.9%
Total Sources		\$2,436,114	\$2,818,845	\$2,869,637	\$2,937,059	2.3%	100.0%

PUBLIC WORKS: STREET LIGHTING & LANDSCAPING

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 2014-2015, the assessment rate will be reviewed and recommendations developed through an assessment engineering study. If the City were to recommend a future change in the assessment rate, ratification would be required through a Proposition 218 vote. The current assessments are insufficient to cover operating costs without General Fund subsidies. A future rate increase is necessary to sustain service levels.



Goal

To administer funds received from the Street Lighting & Landscaping Assessment Districts to fund energy and maintenance costs of streetlights within the City

Objectives

- Continue to seek grant funding to offset energy efficient lighting retrofits costs throughout the City
- Continued use of the Government Outreach web application to manage failed lamp reporting
- Analyze current rate structure and develop recommendations
- Perform quarterly lighting surveys to ensure street lights are working properly
- Continue to retrofit City owned street lighting to LED as parts wear and fail

Street Lighting & Landscaping		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
5101	Contract Services	\$11,680	\$11,500	\$15,000	\$15,000	-	3.4%
5217	Departmental Supplies	3,914	9,950	9,950	9,950	-	2.3%
5502	Electricity	291,595	294,708	289,562	291,009	0.5%	66.2%
5503	Natural Gas	63,240	61,541	80,150	80,551	0.5%	18.3%
Total Materials & Services		\$370,428	\$377,699	\$394,662	\$396,510	0.5%	90.2%
5601	Administrative Service Charge	\$43,248	\$43,250	\$43,250	\$43,250	-	9.8%
Total Internal Services		\$43,248	\$43,250	\$43,250	\$43,250	-	9.8%
Total Operating Expenditures		\$413,676	\$420,949	\$437,912	\$439,760	0.4%	100.0%
Source of Funds							
Street Lighting & Landscaping		\$269,224	\$274,200	\$268,629	\$270,980	0.9%	61.6%
Subsidy from General Fund (Transfer In)		144,452	146,749	169,283	168,780	(0.3%)	38.4%
Total Sources		\$413,676	\$420,949	\$437,912	\$439,760	0.4%	100.0%

PUBLIC WORKS: DOWNTOWN STREETScape

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 2014-2015 the total assessments collected for this zone, which have remained unchanged for several years, will total approximately \$107,500, while total operating expenditures are estimated at \$211,399. The City's General Fund subsidizes this shortfall. An Assessment District vote would be required to correct this imbalance. The Fiscal Year 2014-2015 budget includes power washing, landscape maintenance and pest control which appear under Contract Services (object 5101).



Goal

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

Objectives

- Work in conjunction with Engineering staff, Downtown Business Association, and all other stakeholders in developing a rehabilitation plan for Downtown Streetscape
- Assist in completing a refreshing of the downtown area including stamped asphalt pavement treatments to deteriorating tile in crosswalks, minor pavement repairs, slurry seal, and new traffic markings.
- Ensure high level landscape and custodial maintenance in the Downtown area through continued weekend powerwashing service during peak season (April through September)
- Continue monitoring maintenance contract

Significant Budget and Staffing Changes

There is a slight increase in contract services (account 5101) in FY2014-2015 due to an increased power washing schedule for the Downtown Streetscape area.

Authorized Full-Time Positions		2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Maintenance Worker I/II		0.5	0.5	-	-

Streetscape Maintenance Object Description	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$28,710	-	-	-	-	-
4201 Group Medical Insurance	8,170	-	-	-	-	-
4202 Medicare Contributions	390	-	-	-	-	-
4206 Medical Retirement Contributions	468	-	-	-	-	-
4211 PERS Regular Contribution	4,369	-	-	-	-	-
Total Salaries & Benefits	\$42,107	-	-	-	-	-
5101 Contract Services	\$98,962	\$113,727	\$113,730	\$116,055	2.0%	54.9%
5206 Uniforms/Safety Equip	77	-	-	-	-	-
5217 Departmental Supplies	5,538	17,000	17,000	17,000	-	8.0%
5502 Electricity	10,075	10,571	9,781	9,830	0.5%	4.6%
5504 Water	7,065	7,366	8,186	8,464	3.4%	4.0%
Total Materials & Services	\$121,717	\$148,664	\$148,697	\$151,349	1.8%	71.6%
5601 Administrative Service Charge	\$41,988	\$41,986	\$41,986	\$41,986	-	19.9%
5611 Warehouse Services	-	343	100	345	245.0%	0.2%
5641 Fleet Rental Allocation	12,072	12,070	12,072	12,070	(0.0%)	5.7%
5642 Fleet Maintenance Allocation	7,006	5,926	6,279	5,649	(10.0%)	2.7%
Total Internal Services	\$61,066	\$60,325	\$60,437	\$60,050	(0.6%)	28.4%
Total Operating Expenditures	\$224,891	\$208,989	\$209,134	\$211,399	1.1%	100.0%
Source of Funds						
Streetlighting & Landscape	\$107,363	\$105,000	\$108,000	\$107,500	(0.5%)	50.9%
City Assessment	20,163	25,291	20,913	21,140	1.1%	10.0%
Subsidy from General Fund (Transfer In)	97,365	78,698	80,221	82,759	3.2%	39.1%
Total Sources	\$224,891	\$208,989	\$209,134	\$211,399	1.1%	100.0%

PUBLIC WORKS: WATER DIVISION

ADMINISTRATION

The City's water system is comprised of two 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; 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.

Goal

To provide highly qualified personnel for the daily administrative, planning and operations functions of the City's water system and to direct all field activities in frequent collaboration with the Engineering Division

Objectives

- Provide excellent customer service by way of rapid response to service interruption, water quality inquiries and advance notification of the Water Division's field activities.
- Operate and maintain the water Plant and Distribution systems infrastructure consistent with industry-wide preventative maintenance standards.
- Perform water conservation outreach to the community emphasizing the need to continue conserving water, and encourages water conservation measures that permanently reduce water use.
- Maintain reporting requirements to all regulatory agencies, including the Environmental Protection Agency and the California Department of Health

Significant Budget and Staffing Changes

Historically, the budget presented all staff in the entire Water Division in Water Administration. However, to accurately reflect program activities and financials, these full-time positions have been allocated to their respective areas within the Water Division (Water Pumping, Water Maintenance). Historicals in the staffing table have been adjusted.

	2011-2012	2012-2013	2013-2014	2014-2015
Authorized Full-Time Positions*	Adopted	Adopted	Adopted	Proposed
GIS Technician	0.5	0.5	-	-
Total	0.5	0.5	-	-

**Historically, this budget document presented all employees across all Water programs in Water Administration. However to accurately reflect program financials, these full-time positions have been allocated to the Water programs (Water Pumping, Water Maintenance) in which they charge.*

Water Administration		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$17,650	-	-	-	-	-
4201	Group Medical Insurance	1,791	-	-	-	-	-
4202	Medicare Contributions	255	-	-	-	-	-
4206	Medical Retirement Contributions	468	-	-	-	-	-
4211	PERS Regular Contribution	2,543	-	-	-	-	-
4220	Accrued Leave	650	-	-	-	-	-
Total Salaries & Benefits		\$23,358	-	-	-	-	-
5101	Contract Services	\$1,854	\$2,025	\$1,500	\$1,597	6.5%	0.0%
5202	Membership & Dues	200	150	500	500	-	0.0%
5217	Departmental Supplies	34	250	300	250	(16.7%)	0.0%
5225	Printing	-	1,250	1,300	250	(80.8%)	0.0%
5231	Bank Service Charge	9,840	11,000	21,000	22,000	4.8%	0.4%
5501	Telephone	2,757	2,700	2,110	2,300	9.0%	0.0%
5503	Natural Gas	185	185	183	184	0.5%	0.0%
Total Materials & Services		\$14,869	\$17,560	\$26,893	\$27,081	0.7%	0.4%
5601	Administrative Service Charge	\$1,349,184	\$1,349,188	\$1,349,188	\$1,349,188	-	22.3%
5611	Warehouse Services	-	50	100	50	(50.0%)	0.0%
5621	Information Systems Allocation	4,932	-	-	-	-	-
5641	Fleet Rental Allocation	-	4,160	4,164	8,170	96.2%	0.1%
5642	Fleet Maintenance Allocation	-	2,858	3,028	-	(100.0%)	-
5651	Building & Operations Allocation	98,204	125,812	129,028	119,214	(7.6%)	2.0%
Total Internal Services		\$1,452,320	\$1,482,068	\$1,485,508	\$1,476,622	(0.6%)	24.4%
Total Operating Expenditures		\$1,490,547	\$1,499,628	\$1,512,401	\$1,503,703	(0.6%)	24.8%
6212	CIP Bldg & Facilities - CYr	17,570	-	\$568,627	\$2,000,000	251.7%	33.0%
6232	CIP Utility Improvements - CYr	-	-	258,060	705,125	173.2%	11.6%
6242	CIP Line Improvements - CYr	3,028,977	2,100,000	2,355,990	\$1,675,900	(28.9%)	27.7%
Total Capital Projects & Equipment		\$3,046,548	\$2,100,000	\$3,182,677	\$4,381,025	37.7%	72.4%
7101	Bond Principal	\$2,245,326	-	\$107,240	\$110,591	3.1%	1.8%
7102	Bond Interest	74,781	-	61,361	58,077	(5.4%)	1.0%
7103	Bond Administration Fee	670	-	333	350	5.1%	0.0%
7401	Interfund Loans Principal	-	107,240	-	-	-	-
7402	Interfund Loans Interest	-	61,362	-	-	-	-
7403	Interfund Loan Admin Fees	-	1,012	-	-	-	-
Total Debt Service		\$2,320,778	\$169,614	\$168,934	\$169,018	0.0%	2.8%
Total Expenditures		\$6,857,872	\$3,769,242	\$4,864,012	\$6,053,746	24.5%	100.0%
Source of Funds							
Water		\$6,857,872	\$3,769,242	\$4,864,012	\$6,053,746	24.5%	100.0%
Total Sources		\$6,857,872	\$3,769,242	\$4,864,012	\$6,053,746	24.5%	100.0%



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SOURCE OF SUPPLY

Approximately 80% of the City's water supply is provided by the Metropolitan Water District (MWD) and 20% is supplied through City-owned groundwater rights in the West Coast Groundwater Basin. The City offsets the cost of higher priced MWD of Southern California water through leasing of less expensive groundwater rights from agencies with surplus groundwater rights, while maintaining high water quality. The City is in the third year of a three-year agreement with a local groundwater purveyor to lease 950 acre feet of water, which has resulted in a 17% decrease in MWD water purchases.



Performance Measures

Goal

Provide customers with a reliable source of water supply at the lowest possible cost, and reduce overall water consumption by 20% in response to the current Water Shortage Emergency that was declared by Governor Brown through a water conservation outreach program

Objectives

- Decrease higher-cost imported water
- Achieve and maintain a 20% reduction in water demand through a water conservation outreach program to address the current water drought and to comply with the water conservation requirement of the Urban Water Management Plan

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
% - Imported water purchase reductions	24%	22%	17%	21%
<i>In order to provide the community with the highest quality water at the least possible cost, the City reduces purchases of higher-cost imported water by leasing lesser-cost groundwater at a quantity that preserves water quality.</i>				
% - Reduction of water use related to conservation	15%	16%	18%	18%
<i>As a response to the California drought, the City has committed to reduce water use to an amount 20% below the average 5-year use totals from 2004-2008.</i>				

Significant Budget and Staffing Changes

A 10% increase in Metropolitan Water District rates is included in the FY2014-2015 budget.

Water Source of Supply		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
5101	Contract Services	\$4,192,802	\$4,454,030	\$4,454,000	\$5,340,680	19.9%	99.8%
5202	Membership & Dues	2,923	11,874	11,900	11,696	(1.7%)	0.2%
5217	Departmental Supplies	-	-	49	-	(100.0%)	-
5502	Electricity	1,297	1,238	1,298	1,304	0.5%	0.0%
Total Materials & Services		\$4,197,022	\$4,467,142	\$4,467,247	\$5,353,680	19.8%	100.0%
Total Operating Expenditures		\$4,197,022	\$4,467,142	\$4,467,247	\$5,353,680	19.8%	100.0%
6212	CIP Bldg & Facilities - CYr	\$16,917	\$2,500,000	\$1,000,000	-	(100.0%)	-
Total Capital Projects & Equipment		\$16,917	\$2,500,000	\$1,000,000	-	(100.0%)	-
Total Expenditures		\$4,213,940	\$6,967,142	\$5,467,247	\$5,353,680	(2.1%)	100.0%
Source of Funds							
Water		\$4,213,940	\$6,967,142	\$5,467,247	\$5,353,680	(2.1%)	100.0%
Total Sources		\$4,213,940	\$6,967,142	\$5,467,247	\$5,353,680	(2.1%)	100.0%

PUMPING & TREATMENT

All cities and companies who use private ground water pay an assessment fee to the Water Replenishment District (WRD) to preserve the quantity and quality of the ground water basin. WRD was appointed by the State Water Master to perform these functions. For the City of Manhattan Beach, this payment is found in the "Assessments & Taxes" account 5240.



Performance Measures

Goal

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

Objectives

- Assure that all water quality regulations are strictly adhered to through routine testing, annual flushing of the water pipelines and reservoirs, and maintaining appropriate disinfection levels in the water system at all times
- Maintain normal and emergency water system performance reliability through preventative maintenance practices on pump/well motor control centers, emergency generators, critical water system isolation valves and disinfection systems
- Complete upgrade of the computerized water system control center (Supervisory Control and Data Acquisition) to include radio frequency and fiber optics redundant control capabilities

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
# - Motor control center preventative maint. performed	14	14	14	14
<i>Annual preventative maintenance inspections of the motor control electrical components, diagnostic testing, equipment calibrations and repairs assures normal operational reliability. The practice of preventative versus run-to-fail maintenance, while more costly and labor intensive, assures a high level of operational reliability.</i>				
# - Emergency generator testing - wells/boosters	12	4	4	4
<i>Annual preventative maintenance inspections of the critical components of the emergency generators assures operational reliability in the event of an Edison power outage, either planned or unplanned. The practice of preventative versus run-to-fail maintenance, while more costly and labor intensive, assures a high level of operational reliability.</i>				
# - Critical facilities isolation valve exercising	108	112	112	112
<i>Exercising of the isolation valves allows for rapid emergency isolation of critical water facilities in the event of catastrophic failure due to an earth quake. Isolating a failed facility from the remaining of the water system would be necessary in order to preserve the ability to deliver water to the remaining water system. This operation is in addition to the routine valve exercising program.</i>				
# - Chlorination systems preventative maintenance	2	2	8	8
<i>Annual preventative maintenance inspections of the motor control electrical components, diagnostic testing, equipment calibrations and repairs assures normal operational reliability. The practice of preventative versus run-to-fail maintenance, while more costly and labor intensive, assures a high level of operational reliability.</i>				

Significant Budget and Staffing Changes

There is a reduction in contract services in FY2014-2015; two items are eliminated from the budget because they were one-time purchases in FY2013-2014 (Well painting and an actuator rehabilitation at Peck reservoir). The assessment fee to the Water Replenishment District (Assessments and Taxes) includes a 10% increase for FY2014-2015.

	2011-2012	2012-2013	2013-2014	2014-2015
Authorized Full-Time Positions	Adopted	Adopted	Adopted	Proposed
Water Distribution Supervisor	0.5	-	0.5	0.5
Senior Water Plant Operator	1	1	1	1
Water Plant Operator	2	1	1	1
Maintenance Worker IV	0.5	0.5	-	-
Electrician	0.75	0.20	0.20	0.35
Total	4.75	2.70	2.70	2.85

**Historically, this budget document presented all employees across all Water programs in Water Administration. However to accurately reflect program financials, these full-time positions have been allocated to the Water programs (Water Pumping, Water Maintenance) in which they charge.*

Water Pumping & Treatment		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$197,527	\$205,823	\$201,410	\$207,242	2.9%	14.0%
4111	Overtime Regular Employees	1,582	3,611	5,300	5,500	3.8%	0.4%
4201	Group Medical Insurance	25,127	28,780	30,457	37,564	23.3%	2.5%
4202	Medicare Contributions	2,840	2,988	2,919	3,130	7.2%	0.2%
4204	401A Plan City Contributions	789	1,086	527	1,027	94.9%	0.1%
4206	Medical Retirement Contributions	2,532	2,460	2,460	2,868	16.6%	0.2%
4211	PERS Regular Contribution	28,819	21,737	20,326	23,703	16.6%	1.6%
Total Salaries & Benefits		\$259,215	\$266,485	\$263,399	\$281,034	6.7%	18.9%
5101	Contract Services	\$167,133	\$117,765	\$158,800	\$90,820	(42.8%)	6.1%
5104	Computer Contract Services	6,020	6,240	6,200	6,430	3.7%	0.4%
5108	Legal Services	60	-	-	-	-	-
5202	Membership & Dues	1,366	1,742	1,700	1,480	(12.9%)	0.1%
5205	Training	1,285	3,445	3,400	3,024	(11.1%)	0.2%
5206	Uniforms/Safety Equip	857	1,350	1,400	1,167	(16.6%)	0.1%
5207	Advertising	140	-	-	-	-	-
5209	Tools & Minor Equip	2,719	4,600	4,600	1,700	(63.0%)	0.1%
5210	Computer Supplies & Software	-	2,619	-	2,618	-	0.2%
5217	Departmental Supplies	87,107	65,660	65,700	75,536	15.0%	5.1%
5225	Printing	-	83	100	-	(100.0%)	-
5240	Assessments & Taxes	511,619	557,976	558,000	614,190	10.1%	41.4%
5501	Telephone	71,179	68,000	70,339	71,000	0.9%	4.8%
5502	Electricity	258,275	258,636	276,874	278,258	0.5%	18.8%
Total Materials & Services		\$1,107,760	\$1,088,116	\$1,147,113	\$1,146,223	(0.1%)	77.2%
5611	Warehouse Services	\$185	\$375	\$400	\$500	25.0%	0.0%
5621	Information Systems Allocation	39,456	26,176	26,172	38,838	48.4%	2.6%
5641	Fleet Rental Allocation	8,676	4,950	4,956	7,760	56.6%	0.5%
5642	Fleet Maintenance Allocation	11,714	8,480	8,985	9,445	5.1%	0.6%
Total Internal Services		\$60,030	\$39,981	\$40,513	\$56,543	39.6%	3.8%
Total Operating Expenditures		\$1,427,005	\$1,394,582	\$1,451,025	\$1,483,800	2.3%	100.0%
6121	Machinery & Equipment	\$38,953	\$87,518	\$36,165	-	(100.0%)	-
6232	CIP Utility Improvements - CYr	\$87,725	-	\$491,140	-	(100.0%)	-
Total Capital Projects & Equipment		\$126,678	\$87,518	\$527,305	-	(100.0%)	-
Total Expenditures		\$1,553,683	\$1,482,100	\$1,978,330	\$1,483,800	(25.0%)	100.0%
Source of Funds							
Water		\$1,553,683	\$1,482,100	\$1,978,330	\$1,483,800	(25.0%)	100.0%
Total Sources		\$1,553,683	\$1,482,100	\$1,978,330	\$1,483,800	(25.0%)	100.0%

MAINTENANCE

Performance Measures

Goal

To provide highly qualified personnel for the daily operations and maintenance of the City's water distribution and delivery systems including meter replacements, pipe line/service line/fire hydrant/gate valve repairs and installations, and to provide reliable fire, business and domestic water service to the community

Objectives

- Ensure accurate water meter registers for accountability of water consumed by each of the City's 13,500 water users. The City is in year six of a ten-year water meter replacement program, having replaced approximately 6,500 water meters to date.
- Perform preventive maintenance/repairs/installations in the following areas: fire hydrants, gate valve exercising, system flushing, small and larger meter testing, backflow and cross connection inspections



Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
# - Meters replaced per year	1,202	1,360	1,360	1,360
<i>In a commitment to excellence by maintaining a strict meter replacement schedule according to industry standard, the water meter replacement program is in the 6th of a 10 year system wide change out. Scheduled meter replacements assures accuracy in water billing charges and water revenue generation.</i>				
# - Distribution system flushing (miles)	112	112	112	160
<i>Flushing the water distribution pipelines removes sediment build-up and enhances water quality. While the American Water Works Association recommends flushing of a water distribution system at a frequency of 1 to 3 years, the City's system is flushed annually in order to provide superior water quality.</i>				
# - Fire hydrant maintenance	n/a	n/a	680	680
<i>The American Water Works Association recommends hydrant valve and fixture maintenance at a frequency of 1 to 3 years. The City's fire hydrants are maintained annually in order to assure that fire hydrants are always functional for fire suppression purposes.</i>				
# - Gate valve exercise*	n/a	n/a	660	660
<i>The City adheres to the American Water Works Association standard of exercising gate valves once every 3 years. Gate valves are vital to shutting off water in emergency situations, such as water main breaks. It is imperative that that gate valve exercise program be fully completed on schedule, assuring efficient emergency response.</i>				

* New for Fiscal Year 2014-2015

Significant Budget and Staffing Changes

The increase in Departmental Supplies (account 5217) is due to an increase in the cost of meter boxes and fire hydrants.

Authorized Full-Time Positions	2011-2012	2012-2013	2013-2014	2014-2015
	Adopted	Adopted	Adopted	Proposed
Water Distribution Supervisor	0.5	-	0.5	0.5
Water Meter Reader	1	1	1	1
Maintenance Worker IV	0.5	0.5	-	-
Maintenance Worker I/II	6	6	6	6
Secretary	1	1	1	1
Total	9.0	8.5	8.5	8.5

*Historically, this budget document presented all employees across all Water programs in Water Administration. However to accurately reflect program financials, these full-time positions have been allocated to the Water programs (Water Pumping, Water Maintenance) in which they charge.

Water Maintenance		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$485,700	\$487,104	\$443,035	\$464,129	4.8%	37.6%
4111	Overtime Regular Employees	29,020	10,460	13,300	14,300	7.5%	1.2%
4201	Group Medical Insurance	114,397	113,939	103,853	115,258	11.0%	9.3%
4202	Medicare Contributions	7,333	7,169	6,469	7,010	8.4%	0.6%
4204	401A Plan City Contributions	789	1,086	527	1,027	94.9%	0.1%
4205	Worker's Compensation	12,024	11,700	11,700	6,060	(48.2%)	0.5%
4206	Medical Retirement Contributions	7,968	8,700	8,700	10,140	16.6%	0.8%
4211	PERS Regular Contribution	69,918	51,174	46,808	53,143	13.5%	4.3%
Total Salaries & Benefits		\$727,147	\$691,332	\$634,392	\$671,067	5.8%	54.3%
5101	Contract Services	\$36,670	\$30,251	\$40,000	\$31,175	(22.1%)	2.5%
5102	Contract Personnel	4,350	-	-	-	-	-
5104	Computer Contract Services	3,578	3,578	3,600	3,685	2.4%	0.3%
5202	Membership & Dues	248	360	400	372	(7.0%)	0.0%
5203	Reference Materials	478	500	500	515	3.0%	0.0%
5204	Conferences & Meetings	35	-	-	-	-	-
5205	Training	3,675	3,449	4,600	7,300	58.7%	0.6%
5206	Uniforms/Safety Equip	4,043	4,050	4,100	4,893	19.3%	0.4%
5209	Tools & Minor Equip	8,878	5,016	5,000	10,200	104.0%	0.8%
5217	Departmental Supplies	257,511	248,949	248,900	299,752	20.4%	24.3%
5225	Printing	2,745	-	100	100	-	0.0%
5501	Telephone	188	180	161	170	5.6%	0.0%
5504	Water	30,458	30,462	30,326	31,357	3.4%	2.5%
Total Materials & Services		\$352,857	\$326,795	\$337,687	\$389,519	15.3%	31.5%
5611	Warehouse Services	\$1,833	\$2,250	\$2,300	\$2,300	-	0.2%
5621	Information Systems Allocation	4,932	13,088	13,092	19,419	48.3%	1.6%
5631	Insurance Allocation	38,460	29,640	29,640	32,760	10.5%	2.7%
5641	Fleet Rental Allocation	53,052	56,250	56,256	73,420	30.5%	5.9%
5642	Fleet Maintenance Allocation	42,486	46,514	49,286	46,336	(6.0%)	3.8%
Total Internal Services		\$140,763	\$147,742	\$150,574	\$174,235	15.7%	14.1%
Total Operating Expenditures		\$1,220,766	\$1,165,869	\$1,122,653	\$1,234,821	10.0%	100.0%
6121	Machinery & Equipment	17,812	-	-	-	-	-
Total Capital Projects & Equipment		\$17,812	-	-	-	-	-
Total Expenditures		\$1,238,578	\$1,165,869	\$1,122,653	\$1,234,821	10.0%	100.0%
Source of Funds							
Water		\$1,238,578	\$1,165,869	\$1,122,653	\$1,234,821	10.0%	100.0%
Total Sources		\$1,238,578	\$1,165,869	\$1,122,653	\$1,234,821	10.0%	100.0%

PUBLIC WORKS: STORM DRAIN

The Storm Drain system is comprised of: 83,538 ft. of City owned storm lines and 43,805 feet of Los Angeles County owned storm lines; 800 catch basins; eight continuous deflection systems; two dry weather storm water diversions; five storm water sumps; and one lift station.



Performance Measures

Goal

To maintain and operate 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

Objectives

- As mandated by the new National Pollutant Discharge Elimination System (NPDES) permit, develop an Enhanced Watershed Management Program to create storm water 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 Connections
- 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 pollutant conveyance at the shore line
- 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

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
# - Catch basins cleaned per NPDES	727	520	700	600
<i>Catch basins intercept stormwater and debris, and diverts it from flood prone areas. The cleaning schedule fluctuates depending upon annual weather and debris accumulation conditions.</i>				
% - Weekly dry weather diversion inspections	100%	100%	100%	100%
<i>Specific locations in the City have "dry weather diversion" systems which diverts dry weather runoff (ie: irrigation overflow) entering the storm drain to the LA County Sanitation District for treatment, and not into the ocean.</i>				
# - Continuous deflector separator inspections (8 @ 4x/Yr)	32	32	32	32
<i>Continuous deflector separators (CDS) are cylinder shaped units placed in line with storm drains and serve to capture storm debris. Inspections of CDS units minimize debris deposition into the ocean and reduce the likelihood of clogged storm drains.</i>				
# - Maintenance of Polliwog Pond performed	104	104	104	104
<i>The Polliwog Pond acts as a holding place for excess stormwater that eventually is pumped to the ocean. In keeping with strict NPDES standards, the City maintains an aggressive cleaning schedule to remove any possible debris which may have entered the pond.</i>				

Significant Budget and Staffing Changes

For FY 2014-2015, a Sewer/Storm Closed Circuit TV (CCTV) project has been added to allow the purchase of a CCTV camera to use for emergency sewer and storm line event investigations, sewer system overflow investigations, illicit connection and discharge inspections, and data collection for engineering design or sewer and storm projects. The City's current CCTV camera has exceeded its "useful-life" and the City is no longer able to acquire service and parts. The cost of the project is split evenly between the Storm Drain and Sewer funds.

Authorized Full-Time Positions	2011-2012	2012-2013	2013-2014	2014-2015
	Adopted	Adopted	Adopted	Proposed
Sewer Maintenance Worker	1	1	1	1
GIS Technician	0.1	0.1	-	-
Total	1.1	1.1	1.0	1.0

Storm Drain		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$13,064	\$61,716	\$71,357	\$61,720	(13.5%)	5.1%
4111	Overtime Regular Employees	-	3,932	500	3,515	603.0%	0.3%
4201	Group Medical Insurance	2,747	16,515	15,491	15,734	1.6%	1.3%
4202	Medicare Contributions	189	932	1,015	932	(8.2%)	0.1%
4206	Medical Retirement Contributions	1,032	-	-	-	-	-
4211	PERS Regular Contribution	2,121	6,778	7,108	7,073	(0.5%)	0.6%
Total Salaries & Benefits		\$19,154	\$89,872	\$95,471	\$88,974	(6.8%)	7.3%
5101	Contract Services	\$96,996	\$665,314	\$635,400	\$595,188	(6.3%)	49.2%
5104	Computer Contract Services	663	2,340	2,300	2,410	4.8%	0.2%
5205	Training	-	20,000	2,000	2,000	-	0.2%
5206	Uniforms/Safety Equip	280	675	700	1,422	103.1%	0.1%
5217	Departmental Supplies	15,951	10,047	10,000	8,764	(12.4%)	0.7%
5225	Printing	-	20,000	2,000	10,000	400.0%	0.8%
5502	Electricity	10,610	11,769	9,927	9,977	0.5%	0.8%
5504	Water	2,011	2,263	2,417	2,500	3.4%	0.2%
Total Materials & Services		\$126,511	\$732,408	\$664,744	\$632,261	(4.9%)	52.2%
5601	Administrative Service Charge	-	-	-	-	-	-
5611	Warehouse Services	78	150	100	155	55.0%	0.0%
5651	Building & Operations Allocation	8,183	10,484	10,752	9,935	(7.6%)	0.8%
Total Internal Services		\$8,261	\$10,634	\$10,852	\$10,090	(7.0%)	0.8%
Total Operating Expenditures		\$153,927	\$832,914	\$771,067	\$731,325	(5.2%)	60.4%
6121	Machinery & Equipment	-	-	-	\$39,250	-	3.2%
6202	Studies, Audits & Analysis	\$263,954	-	\$160,257	-	(100.0%)	-
6212	CIP Bldg & Facilities - CYr	-	-	116,180	440,000	278.7%	36.3%
6242	CIP Line Improvememnts - CYr	499,925	-	-	-	-	-
Total Capital Projects & Equipment		\$763,879	-	\$276,437	\$479,250	73.4%	39.6%
Total Expenditures		\$917,806	\$832,914	\$1,047,504	\$1,210,575	15.6%	100.0%
Source of Funds							
Stormwater		\$917,806	\$832,914	\$1,047,504	\$1,210,575	15.6%	100.0%
Total Sources		\$917,806	\$832,914	\$1,047,504	\$1,210,575	15.6%	100.0%

PUBLIC WORKS: SEWER MAINTENANCE

The City's sanitary sewer system is comprised of six pump lift stations that convey sewage out of areas of geographic depression and eighty-six miles of sewer lines.

Performance Measures

Goal

To maintain and operate the City's sanitary sewer collection system to assure the efficient and safe conveyance of sewage to the Los Angeles County Sanitation District's Joint Water Pollution Control Plant in the City of Carson

Objectives

- Continue on-going preventative maintenance programs on sewer lift station motor/pump control centers and emergency stand-by generators
- 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 and enhanced maintenance of "hot spots", along with continued implementation of the Fats, Oils and Grease (FOG) inspection program for 130 food service establishments



Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
# - Sewer lines cleaned (miles) <i>The sewer system is currently cleaned twice per year as opposed to the standard once per year; the superior cleaning schedule minimizes sewer flows.</i>	88	120	176	176
# - Total miles of extra attention lines cleaned <i>The extra cleaning addresses "hot spot" areas which contain excessive grease, roots, and high volume sewage which may affect flow.</i>	36	36	36	36
# - Weekly sewer lift stations inspected <i>The City's sewage is ultimately delivered to a treatment plant in the City of Carson. The City has 8 sewer lift stations that assist in this delivery of sewage from a lower elevation to a higher elevation.</i>	14	16	16	16
# - Annual Fats, Oils, Grease restaurant inspections* <i>Restaurant Fat, Oils and Grease inspections are required by an ordinance to minimize sewer system overflows.</i>	n/a	n/a	n/a	130

* New for Fiscal Year 2014-2015

Significant Budget and Staffing Changes

There is a significant decrease in contract services because a 5-year sewer inspection contract completed in FY2013-2014. For FY 2014-2015, a Sewer/Storm Closed Circuit TV (CCTV) project has been added to allow the purchase of a CCTV camera to use for emergency sewer and storm line event investigations, sewer system overflow investigations, illicit connection and discharge inspections, and data collection for engineering design or sewer and storm projects. The City's current CCTV camera has exceeded its "useful-life" and the City is no longer able to acquire service and parts. The cost of the project is split evenly between the Storm Drain and Sewer funds.

In addition, the Electrician will be reallocated to more accurately reflect the actual time spent on in-house electrical work.

Authorized Full-Time Positions	2011-2012	2012-2013	2013-2014	2014-2015
	Adopted	Adopted	Adopted	Proposed
Sewer Maintenance Worker	3	3	3	3
GIS Technician	0.1	0.1	-	-
Electrician	0.25	0.20	0.20	0.45
Total	3.35	3.30	3.20	3.45

Sewer Maintenance		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$211,576	\$208,776	\$211,473	\$220,602	4.3%	11.5%
4111	Overtime Regular Employees	9,552	10,869	11,200	13,182	17.7%	0.7%
4201	Group Medical Insurance	37,649	37,784	37,529	39,468	5.2%	2.1%
4202	Medicare Contributions	2,229	2,127	2,178	2,400	10.2%	0.1%
4206	Medical Retirement Contributions	3,096	2,940	2,940	3,420	16.3%	0.2%
4211	PERS Regular Contribution	30,166	22,300	22,382	25,281	13.0%	1.3%
Total Salaries & Benefits		\$294,267	\$284,796	\$287,702	\$304,353	5.8%	15.9%
5101	Contract Services	\$118,025	\$175,582	\$289,900	\$72,425	(75.0%)	3.8%
5104	Computer Contract Services	4,476	7,020	7,000	7,230	3.3%	0.4%
5202	Membership & Dues	-	298	300	310	3.3%	0.0%
5204	Conferences & Meetings	47	-	-	-	-	-
5205	Training	171	1,200	200	400	100.0%	0.0%
5206	Uniforms/Safety Equip	1,246	2,395	2,400	2,850	18.8%	0.1%
5207	Advertising	140	-	-	-	-	-
5217	Departmental Supplies	20,336	32,839	32,800	29,401	(10.4%)	1.5%
5225	Printing	28	5,080	5,100	5,082	(0.4%)	0.3%
5231	Bank Service Charge	2,468	2,800	6,500	7,000	7.7%	0.4%
5502	Electricity	22,975	23,167	23,203	23,319	0.5%	1.2%
5504	Water	3,264	2,784	4,408	2,849	(35.4%)	0.1%
Total Materials & Services		\$173,176	\$253,165	\$371,811	\$150,866	(59.4%)	7.9%
5601	Administrative Service Charge	\$808,128	\$808,133	\$808,133	\$808,133	-	42.3%
5611	Warehouse Services	1,372	850	1,500	1,000	(33.3%)	0.1%
5631	Insurance Allocation	303,864	344,940	344,940	4,800	(98.6%)	0.3%
5641	Fleet Rental Allocation	126,948	126,490	126,492	69,810	(44.8%)	3.7%
5642	Fleet Maintenance Allocation	18,179	18,903	20,030	20,307	1.4%	1.1%
5651	Building & Operations Allocation	24,551	31,453	32,257	29,804	(7.6%)	1.6%
Total Internal Services		\$1,283,042	\$1,330,769	\$1,333,352	\$933,854	(30.0%)	48.9%
Total Operating Expenditures		\$1,750,485	\$1,868,730	\$1,992,865	\$1,389,073	(30.3%)	72.7%
6121	Machinery & Equipment	98,498	\$18,500	\$82,392	\$39,250	(52.4%)	2.1%
6202	Studies, Audits & Analysis	-	-	-	-	-	-
6212	CIP Bldg & Facilities - CYr	4,113	1,982,500	324,895	300,000	(7.7%)	15.7%
6242	CIP Line Improvements - CYr	1,236,099	100,000	2,378,442	100,000	(95.8%)	5.2%
Total Capital Projects & Equipment		\$1,338,710	\$2,101,000	\$2,785,729	\$439,250	(84.2%)	23.0%
7101	Bond Principal	\$1,104,674	\$0	\$52,761	\$54,409	3.1%	2.8%
7102	Bond Interest	36,775	-	30,189	28,573	(5.4%)	1.5%
7103	Bond Administration Fee	330	-	165	175	6.1%	0.0%
7401	Interfund Loans Principal	-	52,760	-	-	-	-
7402	Interfund Loans Interest	-	30,188	-	-	-	-
7403	Interfund Loan Admin Fees	-	498	-	-	-	-
Total Debt Service		\$1,141,778	\$83,446	\$83,115	\$83,157	0.1%	4.4%
Total Expenditures		\$4,230,974	\$4,053,176	\$4,861,709	\$1,911,480	(60.7%)	100.0%
Source of Funds							
Wastewater		\$4,230,974	\$4,053,176	\$4,861,709	\$1,911,480	(60.7%)	100.0%
Total Sources		\$4,230,974	\$4,053,176	\$4,861,709	\$1,911,480	(60.7%)	100.0%

PUBLIC WORKS: REFUSE MANAGEMENT

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.

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.



In Fiscal Year 2014-2015, the City will sponsor two document shredding events, in addition to the event held by Waste Management. The City will continue to work with Waste Management toward a long term solution for food waste recycling through the composting program and future curbside food waste collection.

Goal

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

Objectives

- 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

	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Authorized Full-Time Positions				
Senior Management Analyst	1	0.75	0.75	0.75
Maintenance Workers I/II	0.5	0.5	0.5	0.5
GIS Technician	0.2	-	-	-
Total	1.70	1.25	1.25	1.25

Solid Waste		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$59,500	\$93,459	\$93,307	\$93,386	0.1%	2.2%
4103	Part-time Salaries	-	-	-	-	-	-
4111	Overtime Regular Employees	1,120	416	400	400	-	0.0%
4114	Overtime Special Events	472	3,173	1,000	2,000	100.0%	0.0%
4201	Group Medical Insurance	15,740	14,025	14,735	14,922	1.3%	0.4%
4202	Medicare Contributions	838	1,411	1,280	1,411	10.2%	0.0%
4204	401A Plan City Contributions	1,327	2,893	2,629	2,830	7.6%	0.1%
4206	Medical Retirement Contributions	1,176	1,140	1,140	1,332	16.8%	0.0%
4211	PERS Regular Contribution	9,634	10,024	11,969	10,434	(12.8%)	0.2%
Total Salaries & Benefits		\$89,808	\$126,541	\$126,460	\$126,715	0.2%	3.0%
5101	Contract Services	\$3,663,171	\$3,470,153	\$3,400,000	\$3,462,900	1.9%	82.8%
5202	Membership & Dues	-	5,100	4,100	5,325	29.9%	0.1%
5203	Reference Materials	-	150	100	150	50.0%	0.0%
5204	Conferences & Meetings	717	800	300	1,000	233.3%	0.0%
5205	Training	57	200	100	200	100.0%	0.0%
5206	Uniforms/Safety Equip	87	675	340	360	5.9%	0.0%
5207	Advertising	10,536	8,000	8,000	8,000	-	0.2%
5217	Departmental Supplies	5,771	50,500	30,000	30,500	1.7%	0.7%
5225	Printing	-	1,000	500	1,000	100.0%	0.0%
5231	Bank Service Charge	3,631	4,100	9,500	10,000	5.3%	0.2%
5501	Telephone	371	350	313	350	11.8%	0.0%
Total Materials & Services		\$3,684,341	\$3,541,028	\$3,453,253	\$3,519,785	1.9%	84.1%
5601	Administrative Service Charge	\$359,112	\$359,111	\$359,111	\$359,111	-	8.6%
5611	Warehouse Services	17,420	17,000	17,000	17,000	-	0.4%
5631	Insurance Allocation	10,884	8,700	8,700	11,760	35.2%	0.3%
Total Internal Services		\$387,416	\$384,811	\$384,811	\$387,871	0.8%	9.3%
Total Operating Expenditures		\$4,161,566	\$4,052,380	\$3,964,524	\$4,034,371	1.8%	96.4%
6212	CIP Bldg & Facilities - CYr	-	-	\$147,500	150,000	1.7%	3.6%
Total Capital Projects & Equipment		-	-	\$147,500	\$150,000	1.7%	3.6%
Total Expenditures		\$4,161,566	\$4,052,380	\$4,112,024	\$4,184,371	1.8%	100.0%
Source of Funds							
Refuse		\$4,161,566	\$4,052,380	\$4,112,024	\$4,184,371	1.8%	100.0%
Total Sources		\$4,161,566	\$4,052,380	\$4,112,024	\$4,184,371	1.8%	100.0%

PUBLIC WORKS: PARKING FACILITIES

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.

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 located adjacent to the pier.

Performance Measures

Goal

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

Objectives

- Maximize collections, repair time response and customer service through use of real-time data provided through the existing of 1,800 IPS "smart" meters.
- Repair/replace malfunctioning parking meters within 24 hours of being reported as broken.
- Perform annual preventative maintenance on all parking meters

	2011-2012	2012-2013	2013-2014	2014-2015
Performance Measures & Workload Indicators	Actual	Actual	Adopted	Proposed
# - Parking meter repairs as needed	2,700	3,000	1,500	3,600
<i>Meters are repaired within one day of reporting to maintain good customer service and meter availability. The City has converted all of its metered spaces from coin-only meters to automated meters which accept both coin and credit cards. Typical repairs include clearing coin jams, credit card reader malfunctions, and part replacements.</i>				
% - Parking meters receiving Winter preventative maint.	100%	100%	100%	100%
<i>The Winter season generally sees less meter traffic, and allows staff to perform necessary maintenance to prevent emergency repairs. Maintenance includes battery exchange, full service tune-up, solar panel cleaning, credit card slot, lock and hinge maintenance. Staff aims to perform these tasks on all 1,800 meters during off-peak (Winter) season.</i>				

Significant Budget and Staffing Changes

The budget for lighting upgrades has been eliminated from the parking meter program operational budget as they are now included as structural repairs in the projects assigned from the Facilities Assessment.

	2011-2012	2012-2013	2013-2014	2014-2015
Authorized Full-Time Positions	Adopted	Adopted	Adopted	Proposed
Meter Repair Worker	2	2	2	2
GIS Technician	0.1	0.1	-	-
Electrician	-	0.2	0.2	0.2
Total	2.1	2.3	2.2	2.2

Parking Facilities		2012-2013	2013-2014	2013-2014	2014-2015	Var from	% of
Object	Description	Actual	Adopted	Y/E Est	Proposed	FY 2014 Y/E	Total
4101	Salaries & Allowances	\$76,450	\$124,078	\$77,876	\$124,241	59.5%	2.6%
4103	Part-time Salaries	-	-	-	-	-	-
4111	Overtime Regular Employees	82	1,491	800	1,536	92.0%	0.0%
4201	Group Medical Insurance	18,120	24,818	17,478	30,996	77.3%	0.7%
4202	Medicare Contributions	1,072	1,875	1,105	1,877	69.9%	0.0%
4206	Medical Retirement Contributions	2,184	1,980	1,980	2,292	15.8%	0.0%
4211	PERS Regular Contribution	11,604	13,644	8,600	14,238	65.6%	0.3%
Total Salaries & Benefits		\$109,512	\$167,886	\$107,839	\$175,180	62.4%	3.7%
5101	Contract Services	\$679,144	\$827,686	\$633,100	\$754,295	19.1%	16.0%
5102	Contract Personnel	25,748	-	-	-	-	-
5104	Computer Contract Services	351	-	200	-	(100.0%)	-
5206	Uniforms/Safety Equip	550	1,350	700	1,420	102.9%	0.0%
5217	Departmental Supplies	94,708	218,362	221,400	198,088	(10.5%)	4.2%
5225	Printing	2,884	3,730	3,730	3,842	3.0%	0.1%
5231	Bank Service Charge	168,858	156,000	212,000	221,000	4.2%	4.7%
5266	DMBBPA Allocation	102,042	102,000	107,330	103,500	(3.6%)	2.2%
5501	Telephone	4,176	4,240	4,163	4,170	0.2%	0.1%
5502	Electricity	98,349	99,109	112,432	112,995	0.5%	2.4%
5503	Natural Gas	637	2,090	4,147	4,168	0.5%	0.1%
5504	Water	41,913	35,881	36,408	37,647	3.4%	0.8%
Total Materials & Services		\$1,219,360	\$1,450,448	\$1,335,610	\$1,441,125	7.9%	30.7%
5601	Administrative Service Charge	\$310,596	\$310,602	\$310,602	\$310,602	-	6.6%
5611	Warehouse Services	5,088	5,015	4,700	5,030	7.0%	0.1%
5621	Information Systems Allocation	4,932	6,544	6,540	9,709	48.5%	0.2%
5641	Fleet Rental Allocation	6,864	6,780	6,780	6,710	(1.0%)	0.1%
5642	Fleet Maintenance Allocation	8,335	10,576	11,206	10,081	(10.0%)	0.2%
Total Internal Services		\$335,815	\$339,517	\$339,828	\$342,132	0.7%	7.3%
Total Operating Expenditures		\$1,664,687	\$1,957,851	\$1,783,277	\$1,958,437	9.8%	41.7%
6202	Studies Audits & Analysis	-	-	\$75,000	-	(100.0%)	-
6212	CIP Bldg & Facilities - CYr	\$305,302	-	\$1,703,464	1,597,000	(6.2%)	34.0%
6222	CIP Street Improvement - CYr	35,562	-	152,374	-	(100.0%)	-
Total Capital Projects & Equipment		\$340,863	-	\$1,930,838	\$1,597,000	(17.3%)	34.0%
7101	Bond Principal	\$11,530,000	-	\$370,000	\$375,000	1.4%	8.0%
7102	Bond Interest	609,996	-	345,063	333,863	(3.2%)	7.1%
7103	Bond Administration Fee	2,000	-	1,152	1,200	4.2%	0.0%
7104	Bond Delivery Fee	160,649	-	-	-	-	-
7401	Interfund Loans Principal	-	370,000	-	-	-	-
7402	Interfund Loans Interest	-	345,063	-	-	-	-
7403	Interfund Loan Admin Fees	-	3,490	-	-	-	-
Total Debt Service		\$12,302,645	\$718,553	\$716,215	\$710,063	(0.9%)	15.1%
7301	Land Leases	\$369,531	\$354,200	\$398,000	\$436,000	9.5%	9.3%
Total Property & Equipment Leases		\$369,531	\$354,200	\$398,000	\$436,000	9.5%	9.3%
Total Expenditures		\$14,677,727	\$3,030,604	\$4,828,330	\$4,701,500	(2.6%)	100.0%
Source of Funds							
Parking Meter		\$13,616,730	\$1,987,820	\$2,661,728	\$2,538,942	(4.6%)	54.0%
County Parking Lots		471,293	568,498	539,297	644,806	19.6%	13.7%
State Pier & Parking		589,704	474,287	1,627,305	1,517,752	(6.7%)	32.3%
Total Sources		\$14,677,727	\$3,030,604	\$4,828,330	\$4,701,500	(2.6%)	100.0%

PUBLIC WORKS: FLEET MANAGEMENT

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 2014-2015 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 2014-2015 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 2014, Thirty-Five alternative fuel vehicles and equipment have been purchased. This includes a mix of compressed natural gas, propane, electric, and hybrid technologies.

Performance Measures

Goal

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

Objectives

- 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

Performance Measures & Workload Indicators	2011-2012	2012-2013	2013-2014	2014-2015
	Actual	Actual	Adopted	Proposed
% - Preventive maintenance labor hours <i>Performed as required by manufacturer standards and to diagnose mechanical issues before they progress or become dangerous.</i>	17%	23%	25%	30%
# - Average time for preventative maintenance (hours) <i>Derived from actual times and standards from other cities; time is considered by type of vehicle and includes a complete safety inspection.</i>	1.4	1.5	1.5	1.5

Significant Budget and Staffing Changes

There is an increase to contract services for a temporary mechanic to assist the division during a staffing adjustment.

Authorized Full-Time Positions	2011-2012 Adopted	2012-2013 Adopted	2013-2014 Adopted	2014-2015 Proposed
Equipment Maintenance Supervisor	1	1	1	1
Equipment Mechanic I/II	2	2	2	2
Total	3	3	3	3

Fleet Management	2012-2013 Actual	2013-2014 Adopted	2013-2014 Y/E Est	2014-2015 Proposed	Var from FY 2014 Y/E	% of Total
4101 Salaries & Allowances	\$214,947	\$225,863	\$231,706	\$228,143	(1.5%)	12.4%
4111 Overtime Regular Employees	214	2,140	2,140	2,140	-	0.1%
4201 Group Medical Insurance	38,773	40,088	36,348	40,853	12.4%	2.2%
4202 Medicare Contributions	2,018	2,156	2,154	2,156	0.1%	0.1%
4204 401A Plan City Contributions	1,864	2,144	1,982	2,157	8.8%	0.1%
4205 Worker's Compensation	38,616	11,700	11,700	6,060	(48.2%)	0.3%
4206 Medical Retirement Contributions	2,808	2,760	2,760	3,216	16.5%	0.2%
4211 PERS Regular Contribution	34,535	24,761	28,065	26,052	(7.2%)	1.4%
Total Salaries & Benefits	\$333,775	\$311,612	\$316,855	\$310,777	(1.9%)	16.9%
5101 Contract Services	\$60,932	\$55,880	\$77,000	\$86,405	12.2%	4.7%
5104 Computer Contract Services	2,375	3,500	3,500	3,500	-	0.2%
5202 Membership & Dues	200	75	350	350	-	0.0%
5204 Conferences & Meetings	-	150	150	150	-	0.0%
5205 Training	334	3,760	760	3,760	394.7%	0.2%
5206 Uniforms/Safety Equip	2,340	1,744	1,745	1,860	6.6%	0.1%
5209 Tools & Minor Equip	(449)	1,400	1,400	1,400	-	0.1%
5211 Automotive Parts	70,606	65,000	65,000	65,000	-	3.5%
5217 Departmental Supplies	12,071	7,650	8,000	9,150	14.4%	0.5%
5221 Auto Repair	103,299	80,000	85,000	70,000	(17.6%)	3.8%
5225 Printing	1,236	1,150	1,150	1,150	-	0.1%
5226 Auto Fuel	364,355	351,525	350,000	373,075	6.6%	20.3%
Total Materials & Services	\$617,300	\$571,834	\$594,055	\$615,800	3.7%	33.6%
5611 Warehouse Services	\$833	\$500	\$800	\$800	-	0.0%
5612 Garage Purchases	28,483	25,000	24,000	25,000	4.2%	1.4%
5631 Insurance Allocation	19,224	8,700	8,700	11,760	35.2%	0.6%
5621 Information Systems Allocation	-	19,632	19,632	29,128	48.4%	1.6%
5641 Fleet Rental Allocation	-	-	-	20,970	-	1.1%
5642 Fleet Maintenance Allocation	-	-	-	4,723	-	0.3%
Total Internal Services	\$48,540	\$53,832	\$53,132	\$92,381	73.9%	5.0%
Total Operating Expenditures	\$999,615	\$937,278	\$964,042	\$1,018,958	5.7%	55.6%
6121 Machinery & Equipment	-	\$19,000	\$16,758	-	(100.0%)	-
6131 Vehicles	\$2,811,478	\$2,346,295	\$3,364,042	\$617,452	(81.6%)	33.7%
6141 Computer Equipment & Software	9,210	-	-	-	-	-
Total Capital Projects & Equipment	\$2,820,688	\$2,365,295	\$3,380,800	\$617,452	(81.7%)	33.7%
7302 Property & Equipment Leases	\$230,171	\$190,358	\$184,499	\$187,522	1.6%	10.2%
7303 Property & Equipment Interest	3,586	17,835	13,361	10,338	(22.6%)	0.6%
7305 Lease Admin Fees	750	-	-	-	-	-
Total Capital Projects & Equipment	\$234,507	\$208,193	\$197,860	\$197,860	-	10.8%
Total Expenditures	\$4,054,810	\$3,510,766	\$4,542,702	\$1,834,270	(59.6%)	100.0%
Source of Funds						
Fleet Management	\$4,054,810	\$3,510,766	\$4,542,702	\$1,834,270	(59.6%)	100.0%
Total Sources	\$4,054,810	\$3,510,766	\$4,542,702	\$1,834,270	(59.6%)	100.0%