

# Community Budget Priorities Workshop Results

## City of Manhattan Beach City Council Meeting

February 16, 2016

Management  
Partners



# Community Budget Priorities

## Workshop Purpose

- Provide interactive forums for community members to share opinions about budget priorities early in the budget development cycle
- Share basic information about the City's budget
- Illustrate the challenges of allocating resources when resources are constrained
- Identify top priorities that should be considered as the FY 2016-18 budgets are developed

# Workshop Summary

- Two workshops
  - Senior Lunch Bunch – 45 participants
  - Community meeting – 20 participants
- Collected 42 index cards containing individual budget priorities
- Collected 66 budget area worksheets
- Great energy and input from participants during the workshops

# Workshop Evaluation Results

- 36 participants completed an evaluation
- 92% of participants rated the overall experience as “good,” “very good” or “excellent”
- 91% said the meeting addressed their concerns about the budget and its priorities
- 100% of Lunch Bunch participants reported the workshop provided them with a better understanding of the City’s budget process
- 87% of community participants rated the effectiveness of workshop materials as “good,” “very good,” or “excellent”

# Top Individual Budget Priorities - 2015



# Top Individual Budget Priorities - 2016

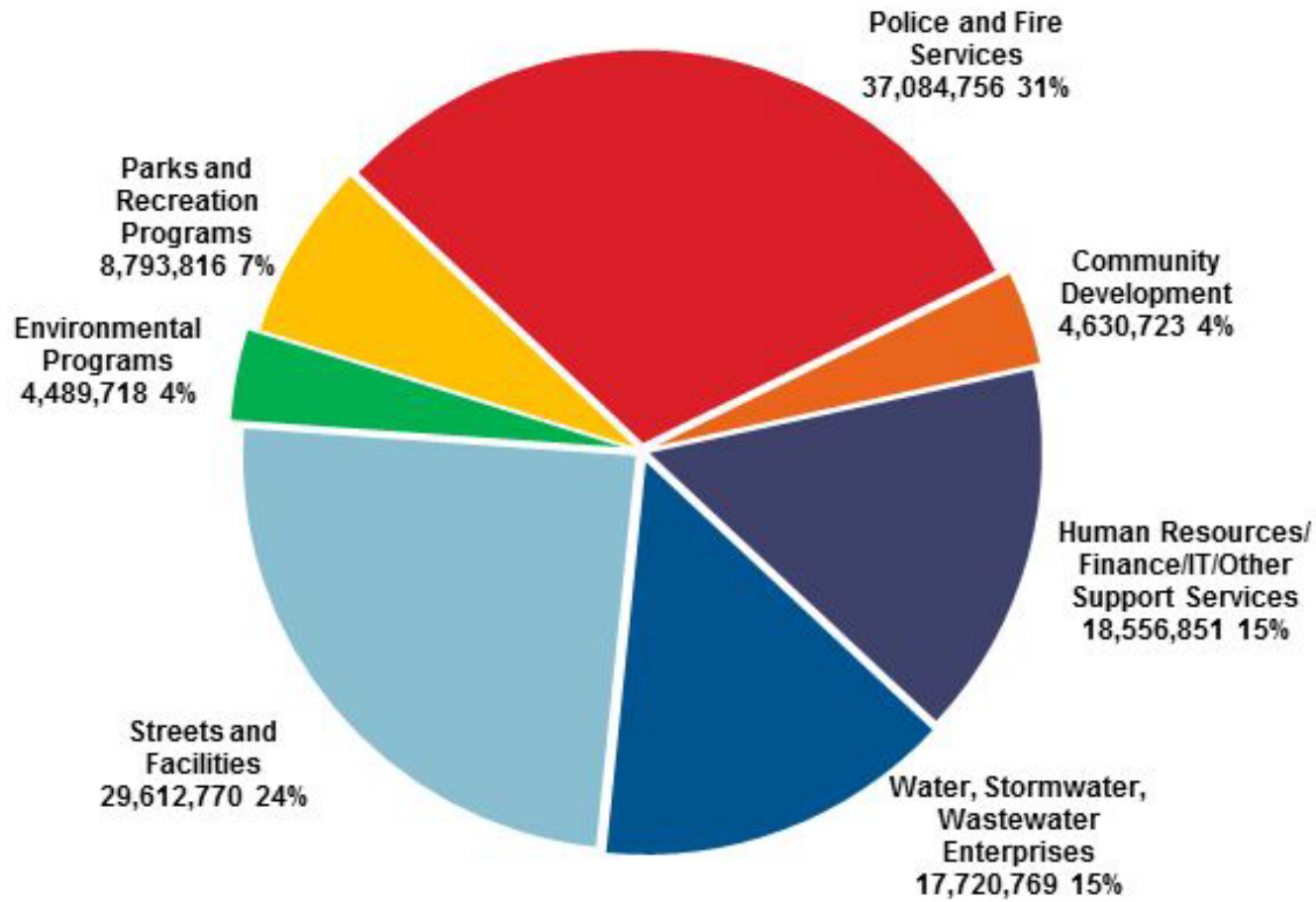


# Budget Areas

- Police and Fire Services
- Community Development
- Parks and Recreation Programs
- Environmental Programs
- Streets and Facilities
- Water, Stormwater, Wastewater Enterprises
- Human Resources/Finance/IT/Other Support Services

# Budget Areas

Total Adopted Budget = \$120,889,403

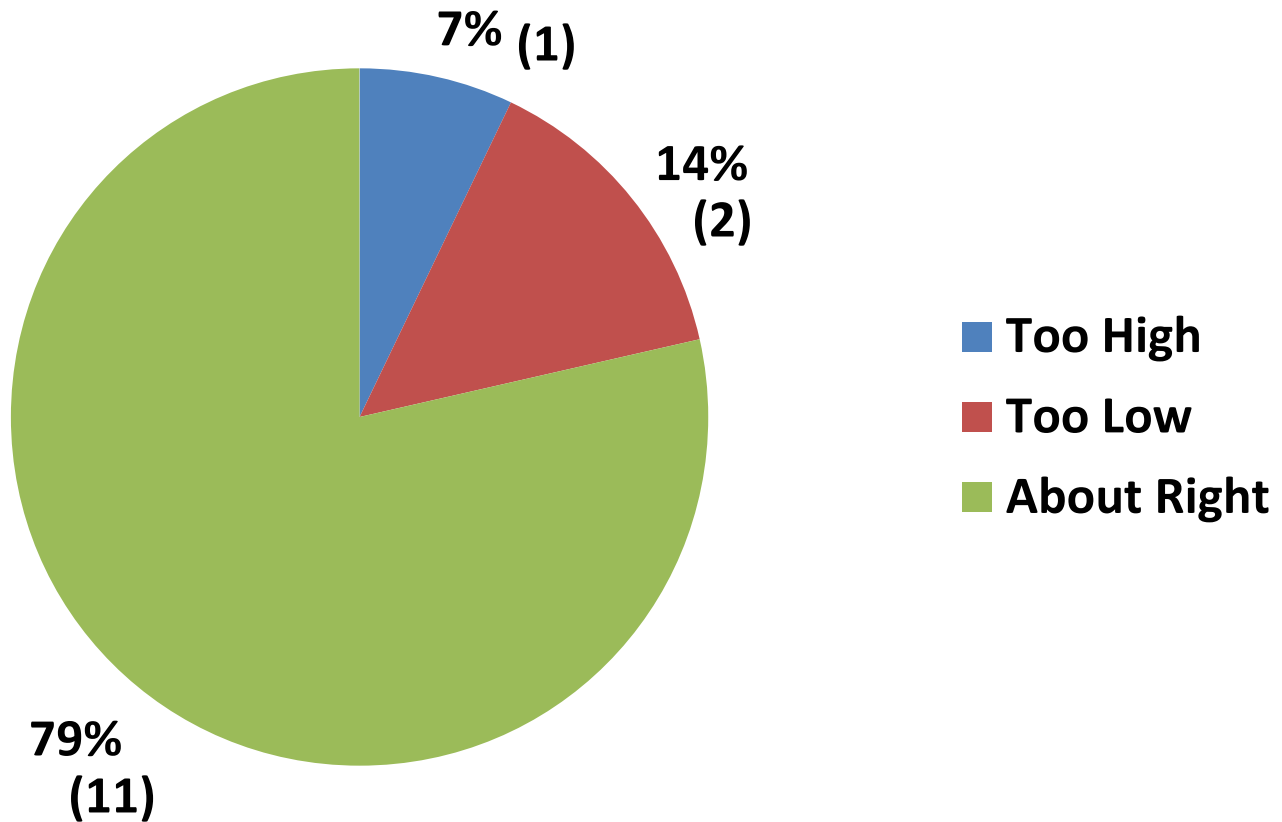




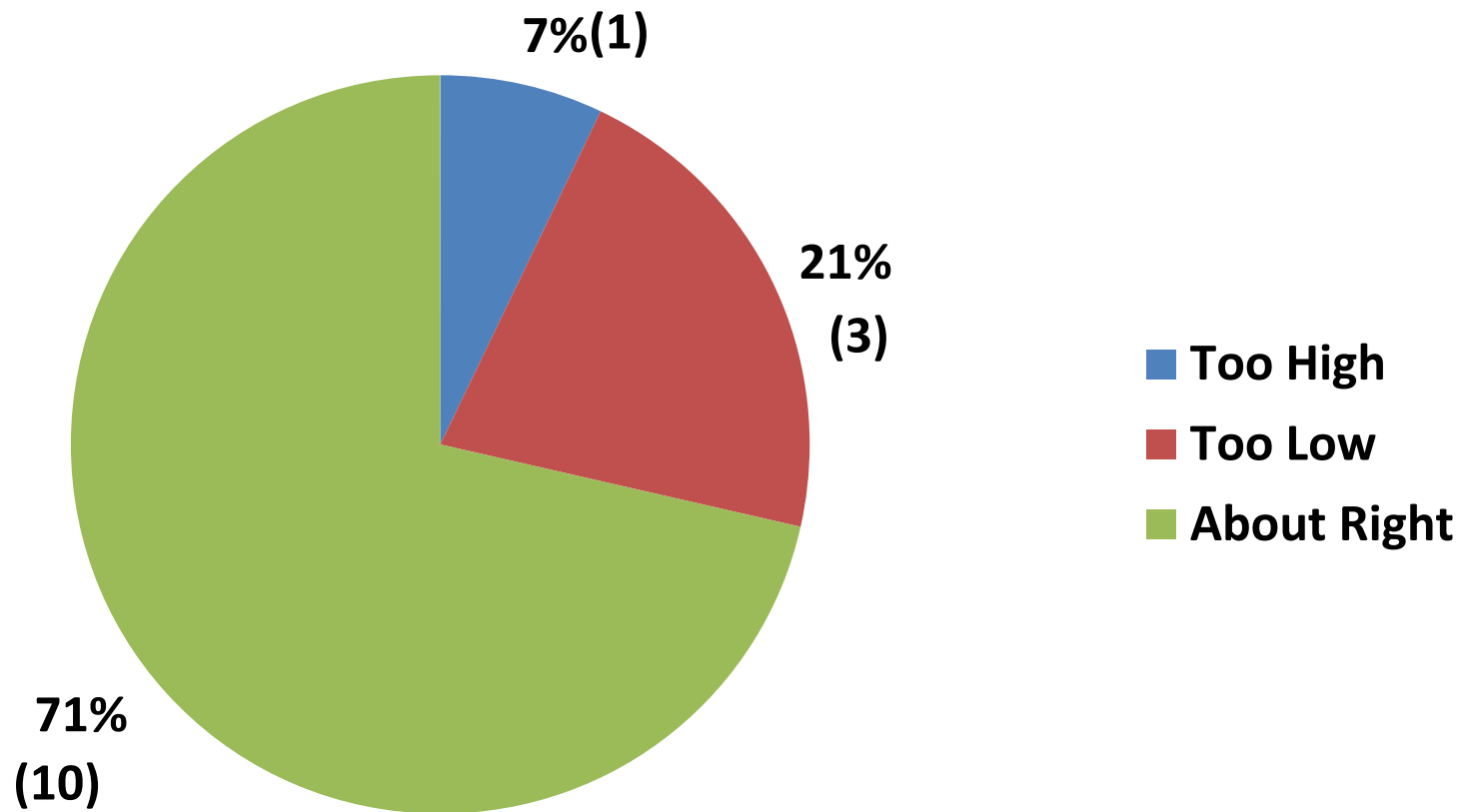
# Live Polling on Budget Allocations

- Evening workshop only
- 14 respondents (70% of participants)
- Survey asked whether the current allocation for each budget area is
  - About the right amount
  - Too high
  - Too low

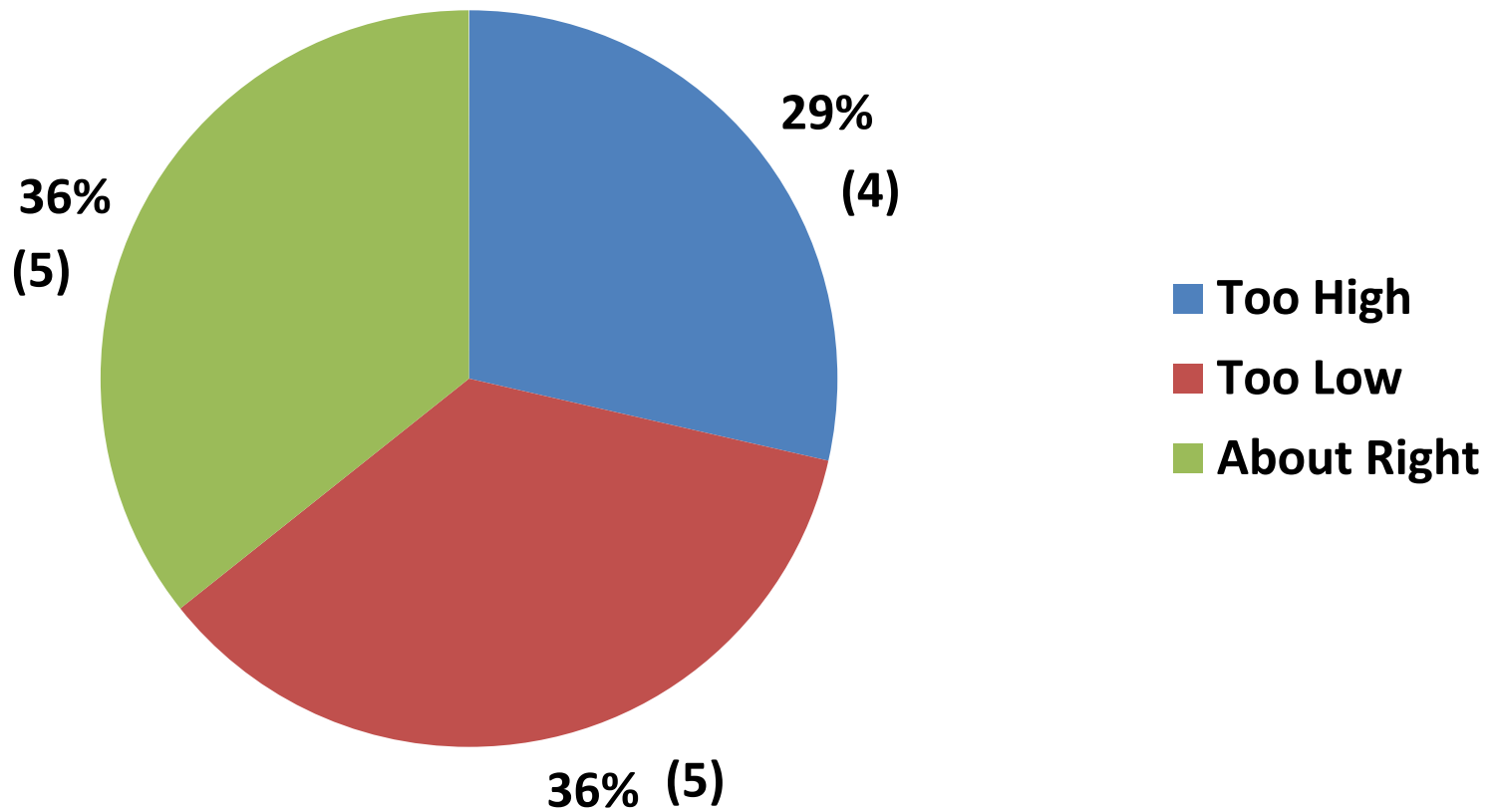
# Police and Fire Services



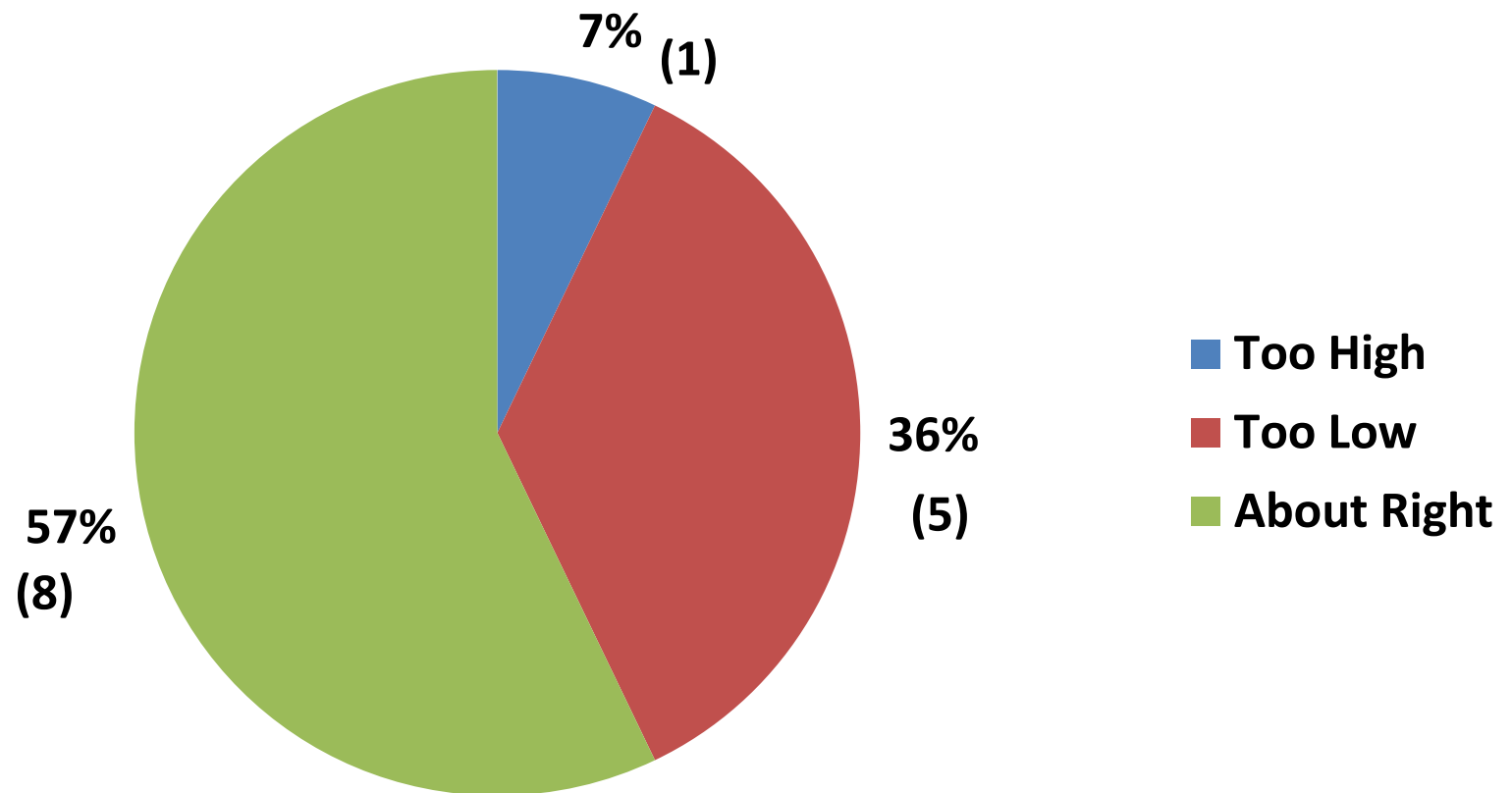
# Parks and Recreation



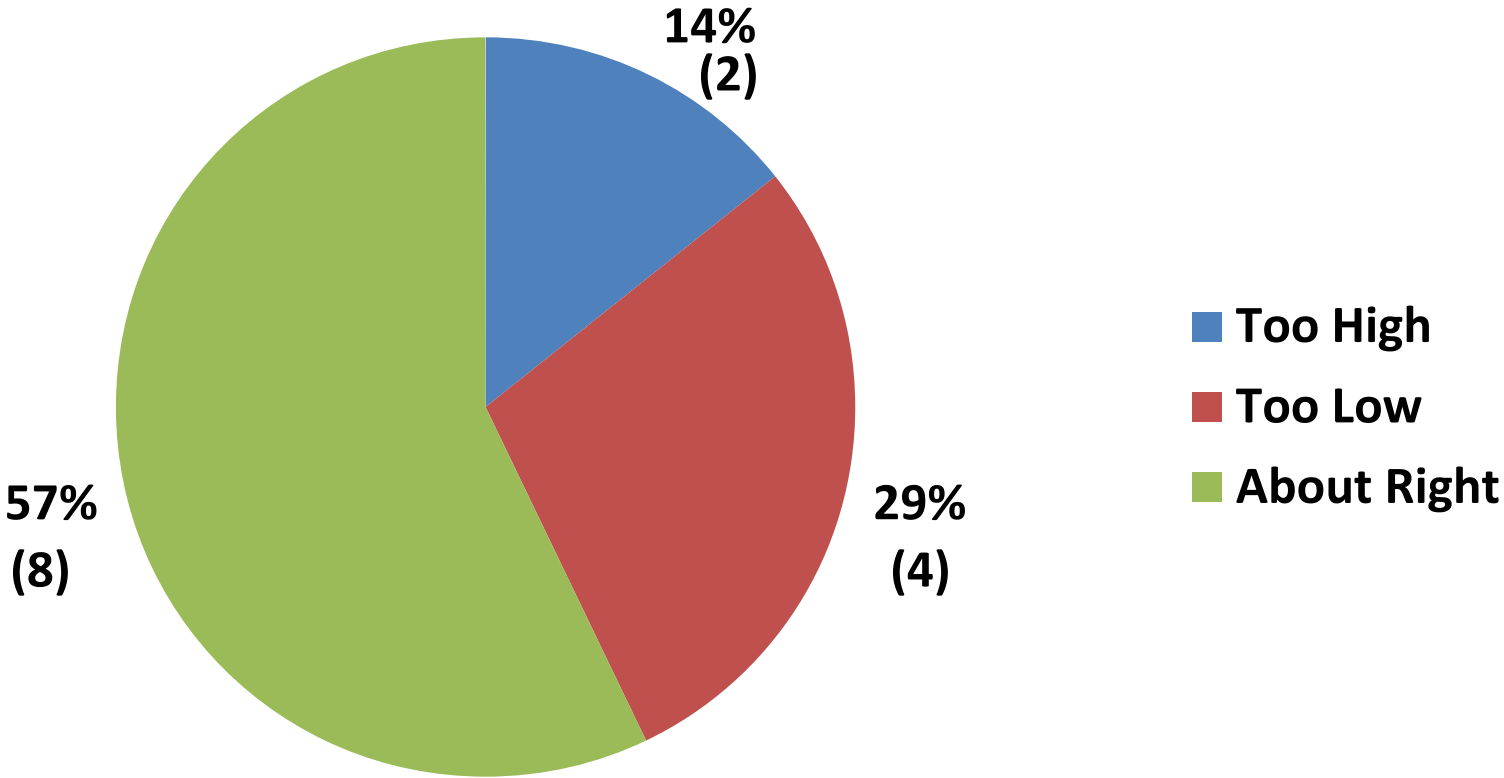
# Community Development



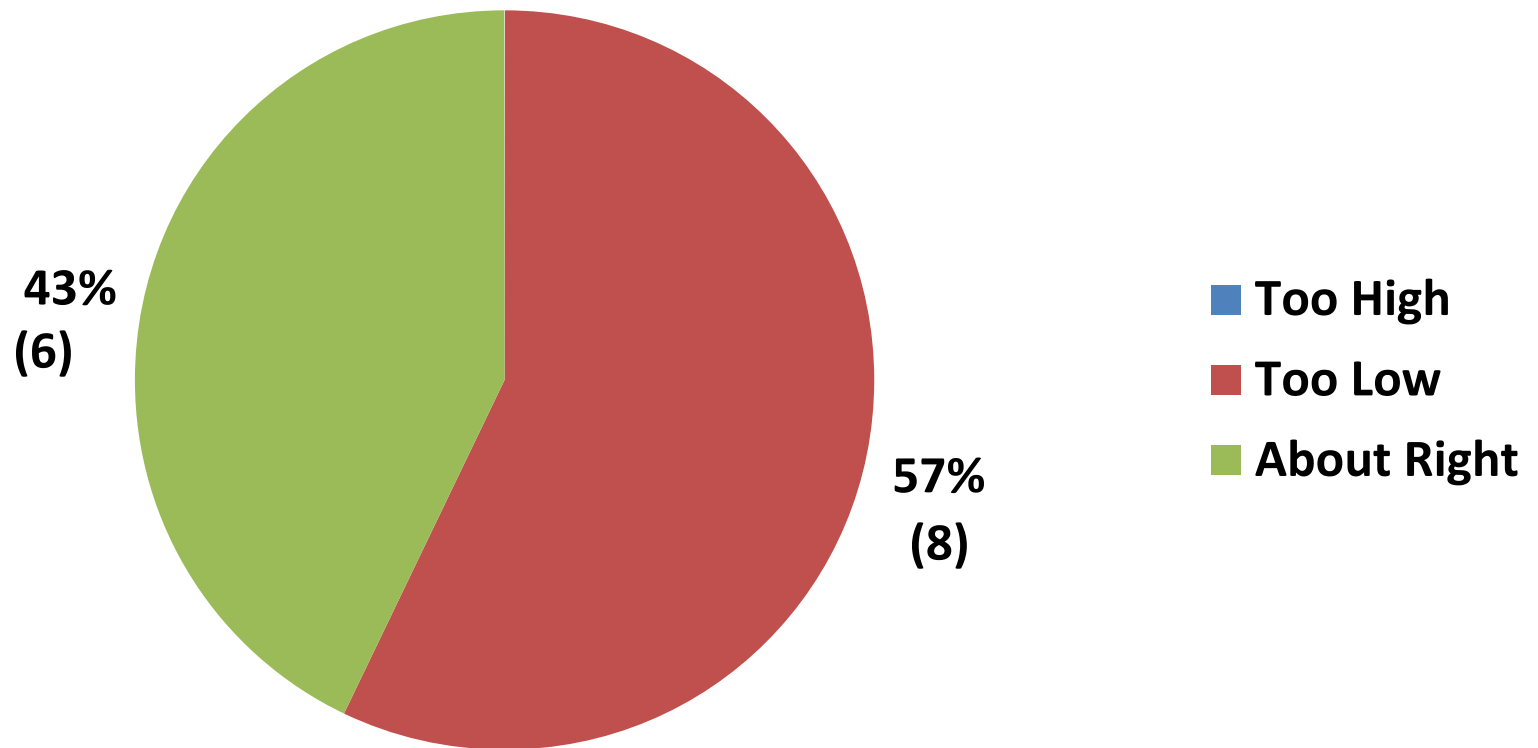
# Streets and Facilities



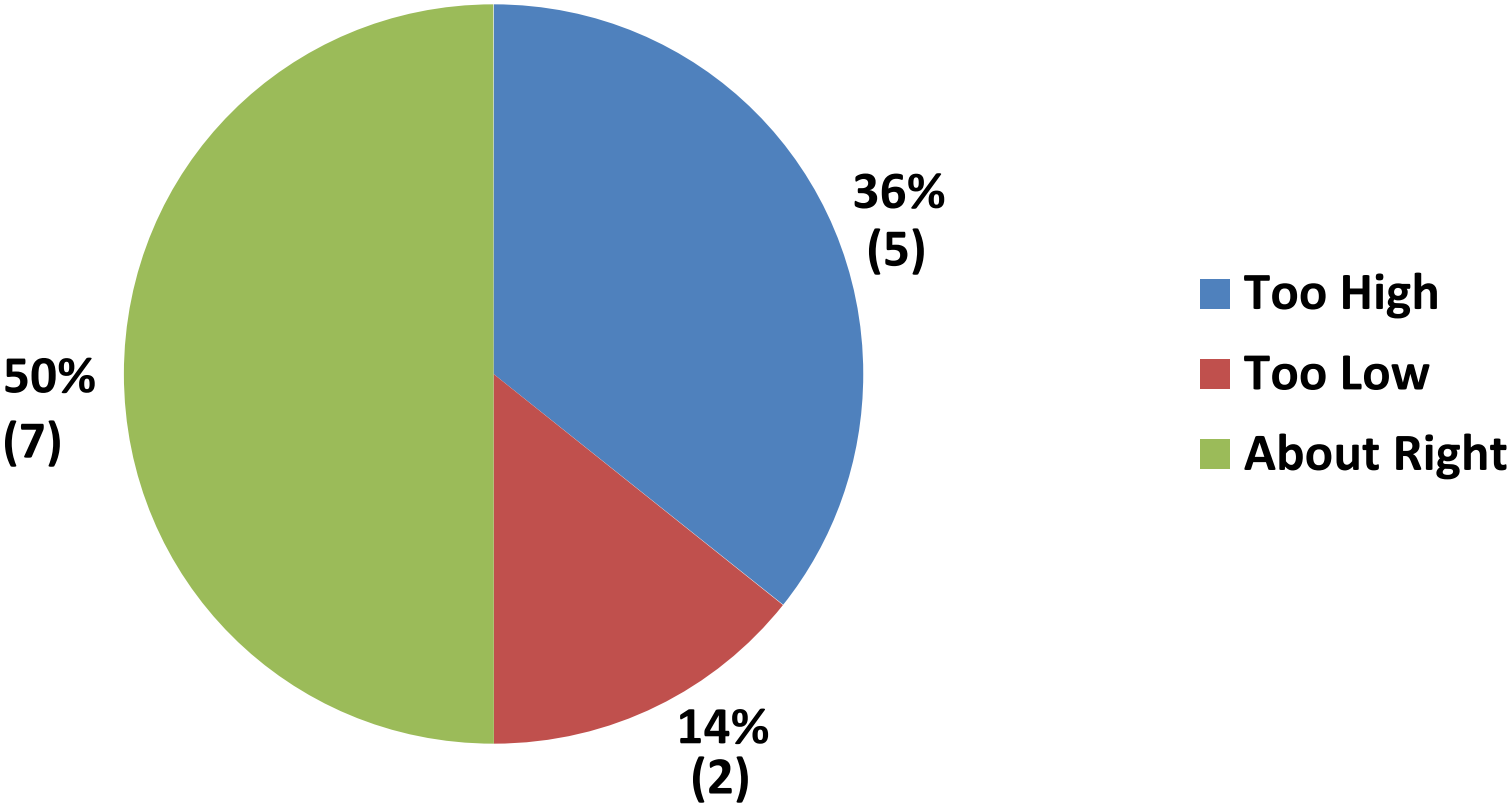
# Environmental Programs



# Water, Stormwater, and Wastewater



# HR/Finance/IT and Other Support





# Worksheets Collected by Budget Area

Budget Area	Worksheets Collected
Police and Fire Services	11
Parks and Recreation	12
Community Development	12
Environmental Programs	6
Water, Storm water, Wastewater	9
Streets and Facilities	10
HR/Finance/ IT/ Support Services	5

# Budget Areas Identified for Reduction

Budget Area	Number of Times Identified
Police and Fire Services	0
Parks and Recreation	5
Community Development	1
Environmental Programs	5
Water, Storm water, Wastewater	0
Streets and Facilities	1
HR/Finance/ IT/ Support Services	7

# General Observations

- Top budget priorities from the meetings are consistent with those commonly expressed by the public in other communities
- Top budget priorities have not significantly changed from last year
- Desire to reduce internal support services to fund other budget areas is not surprising
- However, cutting internal support functions is not recommended