

# City of Manhattan Beach Budgeted General Fund Expenditure History

(Employee Position Counts are across all Funds)

Adopted Budget Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017	Proposed FY 2018
<b>Management Services</b>	<b>\$2,934,862</b>	<b>\$3,354,023</b>	<b>\$2,022,693</b>	<b>\$1,828,101</b>	<b>\$2,452,621</b>	<b>\$2,745,140</b>	<b>\$2,681,392</b>	<b>\$3,931,754</b>	<b>\$4,179,649</b>	<b>\$4,206,260</b>
Change from Prior Year	735,504	419,161	(1,331,330)	(194,592)	624,520	292,519	(63,748)	1,250,362	247,895	26,611
Yearly Change - %	33.4%	14.3%	-39.7%	-9.6%	34.2%	11.9%	-2.3%	46.6%	6.3%	0.6%
FT Head Count	14.0	14.0	14.0	13.0	12.0	13.0	13.0	17.0	17.0	17.0
Part-time FTE	0.7	0.8	1.1	0.3	1.2	1.8	1.4	0.7	0.7	0.8
<b>Total FTE</b>	<b>14.7</b>	<b>14.8</b>	<b>15.1</b>	<b>13.3</b>	<b>13.2</b>	<b>14.8</b>	<b>14.4</b>	<b>17.7</b>	<b>17.7</b>	<b>17.8</b>
<b>Finance**</b>	<b>\$2,942,931</b>	<b>\$2,664,387</b>	<b>\$2,696,658</b>	<b>\$2,728,116</b>	<b>\$2,670,558</b>	<b>\$3,419,448</b>	<b>\$3,684,973</b>	<b>\$3,476,149</b>	<b>\$3,372,776</b>	<b>\$4,430,867</b>
Change from Prior Year	113,885	(278,544)	32,271	31,458	(57,558)	748,890	265,525	(208,824)	(103,373)	1,058,091
Yearly Change - %	4.0%	-9.5%	1.2%	1.2%	-2.1%	28.0%	7.8%	-5.7%	-3.0%	31.4%
FT Head Count	21.0	20.0	20.0	20.0	20.0	25.0	25.0	17.0	17.0	18.0
Part-time FTE	3.3	4.4	4.9	4.3	4.4	4.3	2.9	0.7	0.7	0.8
<b>Total FTE</b>	<b>24.3</b>	<b>24.4</b>	<b>24.9</b>	<b>24.3</b>	<b>24.4</b>	<b>29.3</b>	<b>27.9</b>	<b>17.7</b>	<b>17.7</b>	<b>18.8</b>
<b>Human Resources</b>	<b>\$824,581</b>	<b>\$866,786</b>	<b>\$982,975</b>	<b>\$897,946</b>	<b>\$848,622</b>	<b>\$963,253</b>	<b>\$1,238,160</b>	<b>\$1,296,275</b>	<b>\$1,268,604</b>	<b>\$1,148,988</b>
Change from Prior Year	(1,278)	42,205	116,189	(85,029)	(49,324)	114,631	274,907	58,115	(27,671)	(119,616)
Yearly Change - %	-0.2%	5.1%	13.4%	-8.7%	-5.5%	13.5%	28.5%	4.7%	-2.1%	-9.4%
FT Head Count	7.0	7.0	7.0	6.0	6.0	6.0	6.0	8.0	8.0	8.0
Part-time FTE	0.5	0.5	0.5	0.8	1.5	1.5	1.5	2.3	-	-
<b>Total FTE</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>6.8</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>10.3</b>	<b>8.0</b>	<b>8.0</b>
<b>Recreation</b>	<b>\$5,776,491</b>	<b>\$5,635,003</b>	<b>\$5,778,177</b>	<b>\$6,019,363</b>	<b>\$5,995,395</b>	<b>\$6,821,020</b>	<b>\$7,586,963</b>	<b>\$7,799,276</b>	<b>\$8,210,903</b>	<b>\$8,398,966</b>
Change from Prior Year	341,976	(141,488)	143,174	241,186	(23,968)	825,625	765,943	212,313	411,627	188,064
Yearly Change - %	6.3%	-2.4%	2.5%	4.2%	-0.4%	13.8%	11.2%	2.8%	5.3%	2.3%
FT Head Count	20.0	20.0	20.0	20.0	20.0	21.0	23.0	25.0	25.0	25.0
Part-time FTE	43.3	42.5	44.2	44.1	44.6	50.5	50.9	46.1	50.9	50.0
<b>Total FTE</b>	<b>63.3</b>	<b>62.5</b>	<b>64.2</b>	<b>64.1</b>	<b>64.6</b>	<b>71.5</b>	<b>73.9</b>	<b>71.1</b>	<b>75.9</b>	<b>75.0</b>
<b>Police</b>	<b>\$20,002,127</b>	<b>\$19,609,339</b>	<b>\$19,879,430</b>	<b>\$20,549,466</b>	<b>\$21,652,549</b>	<b>\$23,003,392</b>	<b>\$23,207,615</b>	<b>\$23,574,703</b>	<b>\$26,231,123</b>	<b>\$26,652,786</b>
Change from Prior Year	788,231	(392,788)	270,091	670,036	1,103,083	1,350,843	204,223	367,088	2,656,420	421,663
Yearly Change - %	4.1%	-2.0%	1.4%	3.4%	5.4%	6.2%	0.9%	1.6%	11.3%	1.6%
FT Head Count	100.0	98.0	98.0	97.0	101.0	105.0	105.0	104.8	108.8	108.8
Part-time FTE	6.5	7.1	6.5	7.6	6.5	5.0	4.5	5.7	4.8	4.8
<b>Total FTE</b>	<b>106.5</b>	<b>105.1</b>	<b>104.5</b>	<b>104.6</b>	<b>107.5</b>	<b>110.0</b>	<b>109.5</b>	<b>110.5</b>	<b>113.6</b>	<b>113.6</b>

# City of Manhattan Beach Budgeted General Fund Expenditure History

(Employee Position Counts are across all Funds)

Adopted Budget Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<b>Fire</b>	<b>\$10,499,656</b>	<b>\$10,401,223</b>	<b>\$9,428,823</b>	<b>\$9,852,662</b>	<b>\$10,047,798</b>	<b>\$10,971,186</b>	<b>\$11,362,905</b>	<b>\$12,211,534</b>	<b>\$12,312,684</b>	<b>\$12,827,327</b>
Change from Prior Year	1,482,282	(98,433)	(972,400)	423,839	195,136	923,388	391,719	848,629	101,150	514,644
Yearly Change - %	16.4%	-0.9%	-9.3%	4.5%	2.0%	9.2%	3.6%	7.5%	0.8%	4.2%
FT Head Count	31.0	31.0	31.0	31.0	31.0	31.0	32.0	31.2	31.2	31.2
Part-time FTE	1.6	1.4	1.0	1.3	1.5	2.7	2.2	2.3	2.2	2.2
<b>Total FTE</b>	<b>32.6</b>	<b>32.4</b>	<b>32.0</b>	<b>32.3</b>	<b>32.5</b>	<b>33.7</b>	<b>34.2</b>	<b>33.5</b>	<b>33.4</b>	<b>33.4</b>
<b>Community Developmen</b>	<b>\$3,545,255</b>	<b>\$3,092,360</b>	<b>\$3,052,195</b>	<b>\$3,043,945</b>	<b>\$3,521,883</b>	<b>\$3,921,372</b>	<b>\$4,104,035</b>	<b>\$4,630,723</b>	<b>\$4,612,009</b>	<b>\$4,677,152</b>
Change from Prior Year	121,070	(452,895)	(40,165)	(8,250)	477,938	399,489	182,663	526,688	(18,714)	65,142
Yearly Change - %	3.5%	-12.8%	-1.3%	-0.3%	15.7%	11.3%	4.7%	12.8%	-0.4%	1.4%
FT Head Count	22.0	20.0	20.0	19.0	20.0	21.0	22.0	24.0	27.0	27.0
Part-time FTE	0.7	0.9	1.1	2.0	1.7	2.0	1.9	4.0	1.0	1.0
<b>Total FTE</b>	<b>22.7</b>	<b>20.9</b>	<b>21.1</b>	<b>21.0</b>	<b>21.7</b>	<b>23.0</b>	<b>23.9</b>	<b>28.0</b>	<b>28.0</b>	<b>28.0</b>
<b>Public Works</b>	<b>\$5,795,580</b>	<b>\$5,288,074</b>	<b>\$5,413,275</b>	<b>\$5,737,896</b>	<b>\$5,804,831</b>	<b>\$7,093,269</b>	<b>\$6,835,162</b>	<b>\$6,300,644</b>	<b>\$6,702,723</b>	<b>\$6,951,192</b>
Change from Prior Year	154,715	(507,506)	125,201	324,621	66,935	1,288,438	(258,107)	(534,518)	402,079	248,469
Yearly Change - %	2.7%	-8.8%	2.4%	6.0%	1.2%	22.2%	-3.6%	-7.8%	6.4%	3.7%
FT Head Count	63.0	61.0	60.0	60.0	58.0	56.0	56.0	56.0	57.0	57.0
Part-time FTE	0.2	0.4	0.5	0.5	0.3	-	0.4	1.2	0.9	0.9
<b>Total FTE</b>	<b>63.2</b>	<b>61.4</b>	<b>60.5</b>	<b>60.5</b>	<b>58.3</b>	<b>56.0</b>	<b>56.4</b>	<b>57.2</b>	<b>57.9</b>	<b>57.9</b>
<b>Information Technology**</b>								<b>\$344,104</b>	<b>\$360,519</b>	<b>\$313,569</b>
Change from Prior Year								344,104	16,415	(46,950)
Yearly Change - %								-	4.8%	-13.0%
FT Head Count								9	10	10
Part-time FTE								1.7	1.7	1.7
<b>Total FTE</b>								<b>10.7</b>	<b>11.7</b>	<b>11.7</b>
<b>Total General Fund</b>	<b>\$52,321,483</b>	<b>\$50,911,195</b>	<b>\$49,254,226</b>	<b>\$50,657,495</b>	<b>\$52,994,257</b>	<b>\$58,938,080</b>	<b>\$60,701,205</b>	<b>\$63,565,162</b>	<b>\$67,250,989</b>	<b>\$69,607,107</b>
Change from Prior Year	3,736,385	(1,410,288)	(1,656,969)	1,403,269	2,336,762	5,943,823	1,763,125	2,863,957	3,685,827	2,356,118
Yearly Change - %	7.7%	-2.7%	-3.3%	2.8%	4.6%	11.2%	3.0%	4.7%	5.8%	3.5%
<b>FT Head Count</b>	<b>278.0</b>	<b>271.0</b>	<b>270.0</b>	<b>266.0</b>	<b>268.0</b>	<b>278.0</b>	<b>282.0</b>	<b>292.0</b>	<b>301.0</b>	<b>302.0</b>
<b>Part-time FTE</b>	<b>56.9</b>	<b>57.9</b>	<b>59.8</b>	<b>60.9</b>	<b>61.7</b>	<b>67.8</b>	<b>65.6</b>	<b>64.5</b>	<b>62.9</b>	<b>62.2</b>
<b>TOTAL FTE</b>	<b>334.9</b>	<b>328.9</b>	<b>329.8</b>	<b>326.9</b>	<b>329.7</b>	<b>345.8</b>	<b>347.6</b>	<b>356.5</b>	<b>363.9</b>	<b>364.2</b>
<b>TOTAL FTE Change From Prior Yr</b>		(5.9)	0.9	(2.9)	2.8	16.1	1.8	8.9	7.4	0.3

**\*\*Stand-alone Information Technology Department created in FY 2015-2016. Prior Year General Fund costs and Position Counts remain under Finance Department for purposes of this document.**

# Management Services Budgeted General Fund History

Adopted Budget Year	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017	Proposed FY 2018
<b>City Council</b>	\$1,146,131	\$1,691,096	\$342,178	\$309,842	\$791,714	\$716,970	\$419,973	\$536,704	\$514,291	\$536,792
<b>City Manager</b>	849,126	779,552	752,611	628,561	670,532	780,129	820,818	2,088,226	2,215,176	2,287,129
<b>City Treasurer</b>	34,026	33,381	33,389	27,104	32,307	38,619	39,047	40,306	41,860	44,111
<b>City Clerk</b>	401,013	339,687	414,163	356,057	434,394	686,693	809,400	665,750	761,180	685,760
<b>City Attorney</b>	504,566	510,307	480,352	506,537	523,674	522,729	592,154	600,768	647,142	652,468
<b>Management Services</b>	<b>\$2,934,862</b>	<b>\$3,354,023</b>	<b>\$2,022,693</b>	<b>\$1,828,101</b>	<b>\$2,452,621</b>	<b>\$2,745,140</b>	<b>\$2,681,392</b>	<b>\$3,931,754</b>	<b>\$4,179,649</b>	<b>\$4,206,260</b>
Change from Prior Year	735,504	419,161	(1,331,330)	(194,592)	624,520	292,519	(63,748)	1,250,362	247,895	26,611
Yearly Change - %	33.4%	14.3%	-39.7%	-9.6%	34.2%	11.9%	-2.3%	46.6%	6.3%	0.6%
City Council	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0
City Manager	4.0	4.0	4.0	3.0	3.0	3.0	3.0	4.5	4.5	4.5
Economic Vitality	-	-	-	-	-	-	-	1.0	1.0	1.0
Front Desk Receptionist	-	-	-	-	-	-	-	1.0	1.0	1.0
City Treasurer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
City Clerk	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.5	3.5	3.5
City Attorney	2.0	2.0	2.0	2.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>Management Services</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>	<b>12.0</b>	<b>13.0</b>	<b>13.0</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>
City Council	0.0	0.1	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
City Manager	0.7	0.8	0.6	0.1	0.7	1.2	0.7	-	-	-
City Treasurer	-	-	-	-	-	-	-	-	-	-
City Clerk	-	-	0.4	0.1	0.5	0.5	0.7	0.6	0.6	0.7
City Attorney	-	-	-	-	-	-	-	-	-	-
<b>Part-time FTE</b>	<b>0.7</b>	<b>0.8</b>	<b>1.1</b>	<b>0.3</b>	<b>1.2</b>	<b>1.8</b>	<b>1.4</b>	<b>0.7</b>	<b>0.7</b>	<b>0.8</b>
<b>Total FTE</b>	<b>14.7</b>	<b>14.8</b>	<b>15.1</b>	<b>13.3</b>	<b>13.2</b>	<b>14.8</b>	<b>14.4</b>	<b>17.7</b>	<b>17.7</b>	<b>17.8</b>
				Environmental Programs Manager moved to Public Works	Contracted in lieu of In-House City Attorney	Added Management Analyst in City Clerk		Front Desk Receptionist moved from Parks & Rec; Added Economic Vitality Manager and Mgmt Fellow; Split Mgmt Analyst 50/50 between City Clerk and City Mgr; Added FT Admin Clerk in City Clerk.		