

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Management Services							
1	MGMT	City Clerk	Contract Services	Low	General	Eliminate funds for portion of Granicus contract due to costs being lower than anticipated	22,142
2	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate purchase of promotional City Store merchandise items	10,000
3	MGMT	City Clerk	Employee Development	Low	General	Reduce funds for Clerk training/conference from \$40,365 Total for various conferences	3,240
4	MGMT	City Clerk	Employee Development	Low	General	Eliminate Funding for Public Records Act and Ethics Training for City Employees (Training funded by City Attorney Contract Services)	2,000
5	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate Dry Cleaning linens for City Council meetings	1,100
6	MGMT	City Council	Council Contingency	Low	General	Eliminate City Council Contingency Budget	100,000
7	MGMT	City Council	Departmental Supplies	Low	General	Eliminate refreshments provided at all City Council meetings	27,050
8	MGMT	City Council	Contract Services	Low	General	Eliminate Community Survey	20,000
9	MGMT	City Council	Contract Services	Low	General	Eliminate City Manager and City Attorney Performance Evaluation Consultant Costs	10,000
10	MGMT	City Council	Contract Services	Low	General	Eliminate City Council Retreat Consultant Costs	9,000
11	MGMT	City Council	City Memberships	Low	General	Eliminate Membership dues for Manhattan Beach Chamber of Commerce	3,000
12	MGMT	City Council	Departmental Supplies	Low	General	Eliminate Council/Commission Reception provided to Board members and Commissioners (December)	2,300
13	MGMT	City Council	Part-time Reductions	Low	General	Eliminate City Council Agenda Packet Delivery	1,499
14	MGMT	City Council	Departmental Supplies	Low	General	Eliminate flowers for condolences and appropriate ceremonies	500
15	MGMT	City Council	Employee Development	Low	General	Eliminate Leadership Manhattan Beach Event Sponsorships a) "Meet the City" event (\$150) b) Mock City Council meeting (\$125) c) Graduation Dinner (\$150 - 5 Council @ \$30 per person)	425
16	MGMT	City Manager	Contract Services	High	General	Eliminate Economic Development Partnership w/ Chamber of Commerce	60,000
17	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for Community engagement meetings (e.g. Mayor's Town Hall)	9,000
18	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Training	8,000
19	MGMT	City Manager	Departmental Supplies	Low	General	Reduce community engagement meeting from 3 to 2 per year. Total annual budget is \$9,000	6,000
20	MGMT	City Manager	Employee Development	Low	General	Eliminate ICA Winter Conference and Summer Conference	3,000
21	MGMT	City Manager	Employee Development	Low	General	Eliminate League of California Cities City Manager Meetings	3,000
22	MGMT	City Manager	Part-time Reductions	Low	General	Eliminate of Summer Internship Program (consistent with City Council Work Plan direction)	3,000
23	MGMT	City Manager	Employee Development	Low	General	Eliminate Alliance for Innovation City Membership	2,550
24	MGMT	City Manager	Contract Services	Low	General	Reduce Cell Phone services costs in lieu of stipend offered to City Manager from \$5,040 (3 units at \$1,680)	2,460
25	MGMT	City Manager	Employee Development	Low	General	Eliminate ELGL Annual Conference for 1 Employee	1,200
26	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for additional organizational development training sessions for Employees	1,000
27	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Membership Dues	420

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
28	MGMT	City Manager	Employee Development	Low	General	Eliminate Daily Breeze Subscription for City Manager	100
29	MGMT	City Manager	Employee Development	Low	General	Eliminate membership dues for ASPA organization.	100
30	MGMT	City Treasurer	Employee Development	Low	General	Eliminate Local Investment Agency Investment Fund (LAIF) Conference	750
Finance							
31	FIN	Accounting	Contract Services	Med	General	Eliminate contracted Actuarial Analyses and rely solely on CalPERS reports	16,200
32	FIN	Accounting	Contract Services	Med	General	Reduce Contract Services for re-negotiated Audit Services contract - \$60,000 Total Contract	9,000
33	FIN	Accounting	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,500
34	FIN	Accounting	Overtime	Med	General	Reduce Overtime for Accounting staff from \$5,000 Total	2,500
35	FIN	Accounting	Departmental Supplies	Med	General	Reduce Departmental Supplies - \$2,200 Total	400
36	FIN	Administration	Computer Contract Serv.	Low	General	Eliminate OpenGov Online Financial Transparency Reporting platform	7,000
37	FIN	Administration	Employee Development	Med	General	Eliminate ICMA Conference for 1 Employee	2,000
38	FIN	Administration	Printing	Low	General	Reduce Budget and CAFR Printing Costs (printing fewer copies) from \$7,100 Total for Budget and CAFR Printing)	1,200
39	FIN	Administration	Overtime	Low	General	Eliminate Overtime for Administrative staff	500
40	FIN	Administration	Publications/Advertising	Med	General	Reduce Advertising/Outreach for Budget Meetings from \$1,000 Total	500
41	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Coffee Service at City facilities	29,000
42	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Water Service at City facilities	10,000
43	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Plant Care Service at City Hall	3,985
44	FIN	Purchasing	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,400
45	FIN	Revenue Services	Audit Services	High	General	Eliminate Commercial Enterprise Audits (e.g. Hotel TOT, ground leases)	30,000
46	FIN	Revenue Services	Contract Services	Med	General	Reduce Emergency Medical billing services based on actual costs of last 3 years from \$48,000 Total Contract	5,000
47	FIN	Revenue Services	Employee Development	Med	General	Eliminate GFOA Conference for 1 Employee	1,750
48	FIN	Revenue Services	Computer Contract Serv.	Med	General	Eliminate custom software reports for utility billing (no longer needed w/ new ERP)	1,500
49	FIN	Revenue Services	Contract Services	High	General	Eliminate Utility Bill inserts 6 times/year (used to communicate with customers)	1,000
50	FIN	Revenue Services	Printing	Low	General	Eliminate Purchase of Taxi Decals	500
Human Resources							
51	HR	Administration	Contract Services	Low	General	Eliminate Employee Survey consultant costs (Carry-forward from the 2018-19 Budget)	20,000
52	HR	Administration	Employee Development	Med	General	Reduce City-wide Training Courses (e.g. Microsoft Excel, Microsoft Word, Customer Service Training, etc.); The total budget for Citywide employee training is \$40,000; In 2019/20, this budget will be used for required Harassment Prevention training for all City employees as well as other Citywide training initiatives	7,500
53	HR	Risk Management	Contract Services	Med	Insurance**	Reduce budget for the City's Wellness Program (MBFit) from \$40,000; The amount being reduced was initially slated for biometrics testing, which has not been utilized to-date; This budget could be utilized to expand the employee wellness program in future years if it is not used for biometric testing	17,500
54	HR	Risk Management	Contract Services	Med	Insurance**	Eliminate dispute resolution service provided for neighbor-neighbor and tenant-landlord conflicts	11,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
55	HR	Risk Management	Employee Development	Low	Insurance**	Eliminate Safety Incentive Program; this budget could be utilized in the future to revitalize a Citywide Safety Committee	5,000
Parks and Recreation							
56	PREC	Administration	Printing	High	General	Reduce Manhappenings print production by 80% from \$74,520; Print limited supply for City facilities (Includes Postage) - utilize social media and other delivery opportunities.	73,000
57	PREC	Administration	Publications/Advertising	Med	General	Reduce newspaper ads for City services and increase usage of social media from \$41,184 Total	20,000
58	PREC	Aquatics	Programs - Mira Costa Pool	Low	General	Eliminate services at Mira Costa Pool. MCHS Pool rentals can be administered through MBX. (Expenditure of \$144,102 is offset by Revenue of \$120,000 for Net savings of \$24,102)	24,102
59	PREC	Aquatics	Departmental Supplies	High	General	Reduce annual supply and equipment purchases at Begg Pool from \$20,700 Total	10,000
60	PREC	Cultural Arts	Programs - Arts	High	General	Reduce number of Concerts from ten (\$110,943 total) to six (Expenditures are offset by sponsorships; \$60,000 in revenue anticipated)	40,000
61	PREC	Cultural Arts	Programs - Arts	Med	General	Eliminate Metlox, Joslyn and Library Art Programs	10,000
62	PREC	Cultural Arts	Programs - Arts	Low	General	Eliminate planned expansion of art exhibition program into additional venues at the Mall & Downtown	4,500
63	PREC	Cultural Arts	Employee Development	Low	General	Reduce Training budget (Americans for the Arts) - \$4,520 for 2 Staff Members	2,320
64	PREC	Cultural Arts	Departmental Supplies	Med	General	Reduce ceramics equipment repair and replacement contingency from \$11,000	2,000
65	PREC	Cultural Arts	Publications/Advertising	Low	General	Eliminate camp and activity street banner	1,300
66	PREC	Recreation Services	Contract Services	High	General	Reduce contract cleaning at recreation facilities and rely on day porters (contract) and staff (\$191,000 annual contract)	55,000
67	PREC	Recreation Services	City Events	High	General	Reduce services during the Pumpkin Race Special Event (AV Equipment) from \$10,600 Total	5,000
68	PREC	Sports	Contract Services	High	General	Reduce the total number of tennis court cleanings from weekly to biweekly from \$27,738	12,000
69	PREC	Sports	Contract Services	High	General	Eliminate turf field grooming and cleaning contract	10,000
70	PREC	Sports	Contract Services	High	General	Eliminate annual Tennis & Basketball Court patchwork/repairs	5,000
71	PREC	Sports	Departmental Supplies	High	General	Reduce tennis court supply purchases (may impact quality of nets and ball machines) from \$25,000 Total	5,000
72	PREC	Transportation	Programs - Seniors	High	Prop A*	Eliminate Thursday evening Dial-a-Ride services based on low enrollment (2-3 riders per evening). Savings from dispatcher (4 hrs) and driver (5 hrs)	4,495
73	PREC	Volunteers	Contract Services	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ Police)	7,100
Police							
74	POL	Administration	Public Safety Vehicles	Low	General	Vehicle Replacement - Extend Non-Patrol vehicle life/replacement by 2 years	29,000
75	POL	Comm. Affairs/Patrol	Community Programs	Low	General	Eliminate Police Open House event (with FD)	12,000
76	POL	Community Affairs	Community Programs	Med	General	Eliminate Community Police Academy Program	16,000
77	POL	Community Affairs	Departmental Supplies	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ P&R)	5,800
78	POL	Patrol	Overtime	High	General	Eliminate OT for High Visibility Patrols (Foot beats, Bike Patrols)	150,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
79	POL	Patrol/Traffic Safety	Overtime	Med	General	Eliminate Explorer Program - Overtime related to officers mentoring youth volunteers, attending explorer meetings, providing training, and attending competitions with the explorers	20,000
80	POL	Traffic Safety	Contract Services	High	General	Crossing Guard Program - 24 total current locations staffed with Crossing Guards; each location costs approximately \$11,667 (\$280,000 represents the entire program). The program budget is scalable in that it can be reduced by evaluating and eliminating locations where there is the least traffic and the least number of children crossing. Example, if 3 locations were eliminated, the cost savings would be \$35,000/year. If directed to pursue this as a cost saving option, locations would be identified through traffic studies conducted by the Traffic Engineer and the Traffic Safety Bureau.	280,000
Fire							
81	FIRE	Administration	Computer Contract Serv.	Low	General	Eliminate annual warranty cost for equipment near end of life and evaluate one-time replacement cost	8,000
82	FIRE	Administration	Departmental Supplies	Low	General	Reduce departmental supplies from \$5,400	1,000
83	FIRE	CERT	Community Programs	High	General	Eliminate CERT Program	26,520
84	FIRE	Communications	Departmental Supplies	High	General	Reduce purchase and replacement of radios, batteries and accessories from \$18,400	7,900
85	FIRE	Communications	Contract Services	Med	General	Eliminate one cell phone and associated service	1,800
86	FIRE	Communications	Overtime	High	General	Reduce overtime as most meetings occur while personnel on-duty from \$6,560	1,640
87	FIRE	Emergency Medical Services	Public Safety Vehicles	Med	General	Eliminate BLS Ambulance annual charge out to the Fleet Fund for maintenance and future vehicle replacement (FD no longer utilizes the ambulance for BLS service)	25,066
88	FIRE	Emergency Medical Services	Departmental Supplies	Med	General	Eliminate the remaining funds in the BLS Ambulance Program (City contracted with McCormick Ambulance Services)	21,200
89	FIRE	Emergency Medical Services	Employee Development	Med	General	Eliminate Conference and Training in EMS (LCW Conf, CFED Conf, Firehouse World Conf, EMSAAC Conf, IAFC Conf)	7,070
90	FIRE	Emergency Prep	Overtime	High	General	Reduce projected overtime hours from \$8,400	6,384
91	FIRE	Emergency Prep	Contract Services	Med	General	Eliminate Emergency Preparedness townhall-style meetings provided by the Fire Department (budgeted for 3 per year; past speakers/topics have included Dr. Lucy Jones, Seismologist/expert on earthquake science and safety in California)	4,000
92	FIRE	Emergency Prep	Employee Development	Med	General	Eliminate California Specialized Training Institute (CSTI) training for one employee	3,800
93	FIRE	Emergency Prep	Employee Development	Med	General	Reduce memberships for Emergency Services Coordinator from \$1,100	250
94	FIRE	Investigations	Departmental Supplies	Low	General	Reduce supplies used for arson investigations from \$3,000	1,000
95	FIRE	Operations	Departmental Supplies	Med	General	Reduce Departmental supplies (wax, soap, training supplies, extend mattress and appliance replacement schedule) from \$10,180	5,100
96	FIRE	Operations	Employee Development	Med	General	Reduce Conference and Training in Operations (Liebert Cassidy, IAFC, Cal Chiefs)	2,050
97	FIRE	Operations	Community Programs	High	General	Eliminate Fire Open House event (with PD)	2,008
98	FIRE	Public Education	Departmental Supplies	High	General	Reduce departmental supplies by 50% from \$19,520	9,760
99	FIRE	Public Education	Overtime	High	General	Reduce OT allotment, events are attended while staff is on duty. Reduced allocated OT from 48 hrs. to 24 hrs @ \$84/hr. Reduce dedicated OT for PIO and web development from 20 hrs. to 12 hrs @ \$84/hr. - \$5,712	3,024

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
100	FIRE	Public Education	Employee Development	High	General	Eliminate Communications-related training for one Firefighter/Paramedic position	2,500
101	FIRE	Support Services	Employee Development	Med	General	Eliminate Conferences and Training in Support Services (Liebert Cassidy) - 1 Battalion Chief	2,150
102	FIRE	Support Services	Contract Services	Low	General	Reduce Monthly Cell Phone bills based on historical data from \$1,725	500
Community Development							
103	CDEV	Building Inspection	Contract Services	High	General	Reduce On-Call Consultant Inspector Services from \$50,000	10,000
104	CDEV	Building Plan Check	Contract Services	High	General	Reduce Melad & VCA Plan Check Engineering Services from \$650,000	117,000
105	CDEV	Environmental	Publications/Advertising	Low	General	Reduce Advertising/Outreach materials for various Environmental Sustainability programs from \$12,000	9,000
106	CDEV	Planning	Contract Services	High	General	Reduce advanced planning project services from \$107,319	40,135
107	CDEV	Planning	Contract Services	High	General	Reduce Short-Term Rental Ban Enforcement Services from \$80,000	40,000
108	CDEV	Traffic Engineering	Contract Services	High	General	Reduce Consulting Services for the Traffic Impact Guidelines Update from \$80,000	40,000
Public Works							
109	PWKS	Administration	Employee Development	Low	General	Eliminate Engineering APWA Memberships	2,000
110	PWKS	Administration	Publications/Advertising	Low	General	Eliminate Advertising budget and utilize City social media	200
111	PWKS	Civil Engineering	Contract Services	Low	General	Reduce contract assistance for federal grants by 50% from \$50,000	25,000
112	PWKS	Landscape Maintenance	Contract Services	Low	General	True up of new contract for landscape maintenance from \$776,850 over multiple accounts	188,000
113	PWKS	Meters/Lots/Structures	Contract Services	Low	Parking	Eliminate contract PPIC Secretary - moved to internal staff	20,700
114	PWKS	Parks Maintenance	Contract Services	High	General	Reduce funding by approximately 60% for tree replacements in medians (rely on tree fund instead) - \$52,000	30,000
115	PWKS	Parks Maintenance	Contract Services	High	General	Reduce City Tennis/Basketball court resurfacing from annual to biennial from \$17,500	8,750
116	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate big-belly leases; replace with static trash cans	23,000
117	PWKS	Refuse Management	Departmental Supplies	High	Refuse	Eliminate mutt-mitt program	15,000
118	PWKS	Refuse Management	Departmental Supplies	Med	Refuse	Eliminate promotional and educational supplies	6,000
119	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate shredding events - funding for extra events outside contract	2,500
120	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate compost bin subsidy	1,750
121	PWKS	School District Maint.	Contract Services	High	General	Reduce School Tennis/Basketball court resurfacing from annual to biennial from \$9,000	4,500
122	PWKS	Sewer Maintenance	Contract Services	Med	Sewer	Reduce sewer video inspections by 60% (Will use only for emergency assessments; use internal resources for small video inspections) from \$50,000	30,000
123	PWKS	Storm Drain Maint.	Contract Services	High	Stormwater*	Eliminate contract for annual Clean Bay Restaurant Certification Program	32,000
124	PWKS	Street Repair	Contract Services	High	General	Eliminate funding for tree replacements in medians - utilize tree fund	10,000
125	PWKS	Street Repair	Contract Services	Low	General	Reduce budget - reimbursed by DBPA \$2,700 for holiday lighting	2,700
126	PWKS	Street Sweeping	Contract Services	High	Stormwater*	Reduce street sweeping frequency from weekly to monthly from \$378,000	275,000
127	PWKS	Water Maintenance	Departmental Supplies	Low	Water	Reduce water meter purchase - included in CIP replacement from \$230,000	100,000
128	PWKS	Water Pumping	Assessments & Taxes	Low	Water	Eliminate Chevron lease for groundwater pumping (Replenishment Assessment Fee)	361,000
129	PWKS	Water Source/Supply	Contract Services	Low	Water	Eliminate Chevron lease for groundwater pumping - 600 acre ft.	200,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
130	PWKS	Water Treatment	Contract Services	High	Water	Eliminate printing and mailing consumer confidence report. Make available online and notify via social media, water bill, and newspaper.	11,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Information Technology							
131	IT	Administration	Contract Services	Med	IT**	Reduction in fiber network redundant support from \$89,920	24,650
132	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in Sprout Social (social media content management system) from \$27,342 to \$3,000	24,342
133	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in vendor contract services for broadcast support from \$75,000	20,000
134	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Internet Circuit (used as backup - redundancy)	15,600
135	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Workplace for Employees (Internal collaboration tool)	9,600
136	IT	Administration	Computer Contract Serv.	Low	IT**	Eliminate Survey Platform - Open City Hall	8,580
137	IT	Administration	Departmental Supplies	Low	IT**	10% Reduction in scheduled printer replacements from \$50,000	5,000
138	IT	Administration	Employee Development	Med	IT**	Eliminate Public CIO Technology Summit for 2 Employees	5,000
139	IT	Administration	Contract Services	Low	IT**	Adjustment of Information Technology copier budget	2,000
140	IT	Administration	Contract Services	Med	IT**	Eliminate MiFi devices for select IT staff, loaner MiFi devices, and iPad data plans	2,000
141	IT	Administration	Employee Development	Med	IT**	Eliminate ESRI Conference for 1 Employee	1,500
142	IT	Administration	Employee Development	Med	IT**	Eliminate CAPIO Conference for 1 Employee	1,000
143	IT	GIS	Employee Development	Med	General	Eliminate ESRI Conference for 1 Employee	1,500
144	IT	GIS	Overtime	Low	General	Eliminate Overtime for GIS staff	500

Impact Level

High: Noticeable service impacts operationally and in the community
 Medium: Impact on internal City operations and/or staff; Minimal impact to community services/programs
 Low: Little to no community/organizational impact

Total Operating Budget Reductions in All Funds	3,173,617
% of Total Operating Budget	2.8%
Total General Fund Reductions	1,895,415
% of General Fund Approved Budget	2.5%

* These funds are subsidized by the General Fund as necessary.

** Internal Service Funds are allocated to the General Fund by about 90%.

Total by Fund:	
General	1,895,415
Water	672,000
Stormwater*	307,000
Sewer	30,000
Parking	20,700
Refuse	48,250
Prop A*	4,495
Building & Ops**	42,985
Insurance**	33,500
IT**	119,272
	3,173,617

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
NON-CITY SPECIAL EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	FIRE	Fire - Operations	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	13,612
2	POL	Police - Patrol	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, MB Little League Parade, Holiday Fireworks, America Martyrs, Little League Parade, Grandview 5K, Robinson 5K	87,000
3	POL	Police - Traffic Safety	Contract Services	High	General	Eliminate City subsidy for Traffic Control & Unarmed Guard Services during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks	51,500
4	PWKS	Public Works - Streets	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	27,950
5	PWKS	Traffic Control	Contract Services	High	General	Eliminate City subsidy for Traffic Control during Special Events: Holiday Fireworks, Hometown Fair	13,000
Subtotal							193,062
CITY EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	FIRE	Fire - Operations	Overtime	High	General	Eliminate FD Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House	13,940
2	POL	Police - Patrol	Overtime	High	General	Eliminate PD Overtime during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	57,000
3	POL	Police - Traffic Safety	Contract Services	High	General	Eliminate PD Traffic Control & Unarmed Guard Services during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	62,500
4	PWKS	Public Works - Streets	Overtime	High	General	Eliminate PW Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House, Concerts in the Park, Other Misc.	14,800
5	PWKS	Traffic Control	Contract Services	High	General	Eliminate Traffic Control during City Event: Pier Lighting & Holiday Open House	13,000
Subtotal							161,240
Total							<u>354,302</u>

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Memberships and Training/Conferences/Meetings							
1	MGMT	City Council	Memberships & Dues		General	South Bay Cities Council of Governments (SBCCOG) Membership Dues	15,000
2	MGMT	City Council	Memberships & Dues		General	League of California Cities Membership Dues	13,500
3	MGMT	City Council	Conferences & Meetings		General	Independent Cities Association Winter and Summer Conferences	10,000
4	MGMT	City Council	Conferences & Meetings		General	National League of Cities Leadership Summits and Conference	10,000
5	MGMT	City Council	Conferences & Meetings		General	California Contract Cities Association Annual Conference	7,500
6	MGMT	City Council	Conferences & Meetings		General	League of California Cities Annual Conference	7,000
7	MGMT	City Council	Conferences & Meetings		General	US Mayors Conference of Mayors winter and summer conferences	6,000
8	MGMT	City Council	Memberships & Dues		General	US Conference of Mayors Membership Dues	3,800
9	MGMT	City Council	Memberships & Dues		General	Southern California Assn. of Governments (SCAG) Membership Dues	3,700
10	MGMT	City Council	Memberships & Dues		General	National League of Cities (NLC) Membership Dues	3,500
11	MGMT	City Council	Memberships & Dues		General	California Contract Cities Association (CCCA) Membership Dues	3,500
12	MGMT	City Council	Conferences & Meetings		General	League of California Cities Leadership Training for Councilmembers	3,000
14	MGMT	City Council	Conferences & Meetings		General	League of California Cities Forums	3,000
15	MGMT	City Council	Conferences & Meetings		General	National League of Cities Congressional City Conference	3,000
16	MGMT	City Council	Conferences & Meetings		General	Local Government Commission Conference	2,500
17	MGMT	City Council	Memberships & Dues		General	California Coastal Coalition Membership Dues	2,000
18	MGMT	City Council	Memberships & Dues		General	Legally Required Local Agency Formation Commission (LAFCO) Membership Dues	1,750
19	MGMT	City Council	Memberships & Dues		General	Independent Cities Association Dues	1,600
20	MGMT	City Council	Conferences & Meetings		General	Joint Meetings with Board/Commission Members	1,500
21	MGMT	City Council	Memberships & Dues		General	League of California Cities - L.A. County Division Membership Dues	1,450
22	MGMT	City Council	Conferences & Meetings		General	State of the County Address	1,000
23	MGMT	City Council	Conferences & Meetings		General	South Bay Business Leaders Summit	700
24	MGMT	City Council	Conferences & Meetings		General	Southern California Assn. of Governments General Assembly	600
25	MGMT	City Council	Conferences & Meetings		General	Medal of Valor Luncheon	500
26	MGMT	City Council	Conferences & Meetings		General	Annual Interviews with Board/Commission candidates and Boards and Commissions orientation	500
27	MGMT	City Council	Memberships & Dues		General	Manhattan Beach Coordinating Council Sponsorship	500
28	MGMT	City Council	Memberships & Dues		General	Miscellaneous Citywide Membership Dues	250
29	MGMT	City Council	Conferences & Meetings		General	League of California Cities - LA County Division Meetings	250
30	MGMT	City Council	Memberships & Dues		General	United States/Mexico Sister Cities Association Membership Dues	200
31	MGMT	City Council	Conferences & Meetings		General	Lifeguard Medal of Honor dinner	175
Total							107,975

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Public Service Events							
1	MGMT	City Council	Public Service Events		General	Mira Costa Grad Night Sponsorship	7,500
2	MGMT	City Council	Public Service Events		General	Manhattan Beach Education Foundation Event Sponsorship	7,000
3	MGMT	City Council	Public Service Events		General	Grades of Green Event Sponsorship	5,500
4	MGMT	City Council	Public Service Events		General	TEDx Event Sponsorship	5,500
5	MGMT	City Council	Public Service Events		General	Miscellaneous Public Event Sponsorships (as-needed)	5,500
6	MGMT	City Council	Public Service Events		General	"Best of Manhattan," Chamber of Commerce Event Sponsorship	5,000
7	MGMT	City Council	Public Service Events		General	"Economic Forum," Chamber of Commerce Event Sponsorship	4,000
8	MGMT	City Council	Public Service Events		General	"State of the City," Chamber of Commerce Event Sponsorship	2,000
9	MGMT	City Council	Public Service Events		General	Holiday Fireworks Newspaper Ad Sponsorship	1,250
10	MGMT	City Council	Public Service Events		General	Richstone Affair of the Heart Event Sponsorship	625
11	MGMT	City Council	Public Service Events		General	AVP Championship Dinner Event Sponsorship	500
Total							44,375

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
1	PWKS	Water Pumping	Assessments & Taxes	Low	Water	Eliminate Chevron lease for groundwater pumping (Replenishment Assessment Fee)	361,000
2	FIN	Revenue Services	Audit Services	High	General	Eliminate Commercial Enterprise Audits (e.g. Hotel TOT, ground leases)	30,000
3	PREC	Recreation Services	City Events	High	General	Reduce services during the Pumpkin Race Special Event (AV Equipment) from \$10,600 Total	5,000
4	MGMT	City Council	City Memberships	Low	General	Eliminate Membership dues for Manhattan Beach Chamber of Commerce	3,000
5	POL	Comm. Affairs/Patrol	Community Programs	Low	General	Eliminate Police Open House event (with FD)	12,000
6	POL	Community Affairs	Community Programs	Med	General	Eliminate Community Police Academy Program	16,000
7	FIRE	CERT	Community Programs	High	General	Eliminate CERT Program	26,520
8	FIRE	Operations	Community Programs	High	General	Eliminate Fire Open House event (with PD)	2,008
9	FIN	Administration	Computer Contract Serv.	Low	General	Eliminate OpenGov Online Financial Transparency Reporting platform	7,000
10	FIN	Revenue Services	Computer Contract Serv.	Med	General	Eliminate custom software reports for utility billing (no longer needed w/ new ERP)	1,500
11	FIRE	Administration	Computer Contract Serv.	Low	General	Eliminate annual warranty cost for equipment near end of life and evaluate one-time replacement cost	8,000
12	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in Sprout Social (social media content management system) from \$27,342 to \$3,000	24,342
13	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in vendor contract services for broadcast support from \$75,000	20,000
14	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Internet Circuit (used as backup - redundancy)	15,600
15	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Workplace for Employees (Internal collaboration tool)	9,600
16	IT	Administration	Computer Contract Serv.	Low	IT**	Eliminate Survey Platform - Open City Hall	8,580
17	MGMT	City Clerk	Contract Services	Low	General	Eliminate funds for portion of Granicus contract due to costs being lower than anticipated	22,142
18	MGMT	City Council	Contract Services	Low	General	Eliminate Community Survey	20,000
19	MGMT	City Council	Contract Services	Low	General	Eliminate City Manager and City Attorney Performance Evaluation Consultant Costs	10,000
20	MGMT	City Council	Contract Services	Low	General	Eliminate City Council Retreat Consultant Costs	9,000
21	MGMT	City Manager	Contract Services	High	General	Eliminate Economic Development Partnership w/ Chamber of Commerce	60,000
22	MGMT	City Manager	Contract Services	Low	General	Reduce Cell Phone services costs in lieu of stipend offered to City Manager from \$5,040 (3 units at \$1,680)	2,460
23	FIN	Accounting	Contract Services	Med	General	Eliminate contracted Actuarial Analyses and rely solely on CalPERS reports	16,200
24	FIN	Accounting	Contract Services	Med	General	Reduce Contract Services for re-negotiated Audit Services contract - \$60,000 Total Contract	9,000
25	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Coffee Service at City facilities	29,000
26	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Water Service at City facilities	10,000
27	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Plant Care Service at City Hall	3,985
28	FIN	Revenue Services	Contract Services	Med	General	Reduce Emergency Medical billing services based on actual costs of last 3 years from \$48,000 Total Contract	5,000
29	FIN	Revenue Services	Contract Services	High	General	Eliminate Utility Bill inserts 6 times/year (used to communicate with customers)	1,000
30	HR	Administration	Contract Services	Low	General	Eliminate Employee Survey consultant costs (Carry-forward from the 2018-19 Budget)	20,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
31	HR	Risk Management	Contract Services	Med	Insurance**	Reduce budget for the City's Wellness Program (MBFit) from \$40,000; The amount being reduced was initially slated for biometrics testing, which has not been utilized to-date; This budget could be utilized to expand the employee wellness program in future years if it is not used for biometric testing	17,500
32	HR	Risk Management	Contract Services	Med	Insurance**	Eliminate dispute resolution service provided for neighbor-neighbor and tenant-landlord conflicts	11,000
33	PREC	Recreation Services	Contract Services	High	General	Reduce contract cleaning at recreation facilities and rely on day porters (contract) and staff (\$191,000 annual contract)	55,000
34	PREC	Sports	Contract Services	High	General	Reduce the total number of tennis court cleanings from weekly to biweekly from \$27,738	12,000
35	PREC	Sports	Contract Services	High	General	Eliminate turf field grooming and cleaning contract	10,000
36	PREC	Sports	Contract Services	High	General	Eliminate annual Tennis & Basketball Court patchwork/repairs	5,000
37	PREC	Volunteers	Contract Services	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ Police)	7,100
38	POL	Traffic Safety	Contract Services	High	General	Crossing Guard Program - 24 total current locations staffed with Crossing Guards; each location costs approximately \$11,667 (\$280,000 represents the entire program). The program budget is scalable in that it can be reduced by evaluating and eliminating locations where there is the least traffic and the least number of children crossing. Example, if 3 locations were eliminated, the cost savings would be \$35,000/year. If directed to pursue this as a cost saving option, locations would be identified through traffic studies conducted by the Traffic Engineer and the Traffic Safety Bureau.	280,000
39	FIRE	Communications	Contract Services	Med	General	Eliminate one cell phone and associated service	1,800
40	FIRE	Emergency Prep	Contract Services	Med	General	Eliminate Emergency Preparedness townhall-style meetings provided by the Fire Department (budgeted for 3 per year; past speakers/topics have included Dr. Lucy Jones, Seismologist/expert on earthquake science and safety in California)	4,000
41	FIRE	Support Services	Contract Services	Low	General	Reduce Monthly Cell Phone bills based on historical data from \$1,725	500
42	CDEV	Building Inspection	Contract Services	High	General	Reduce On-Call Consultant Inspector Services from \$50,000	10,000
43	CDEV	Building Plan Check	Contract Services	High	General	Reduce Melad & VCA Plan Check Engineering Services from \$650,000	117,000
44	CDEV	Planning	Contract Services	High	General	Reduce advanced planning project services from \$107,319	40,135
45	CDEV	Planning	Contract Services	High	General	Reduce Short-Term Rental Ban Enforcement Services from \$80,000	40,000
46	CDEV	Traffic Engineering	Contract Services	High	General	Reduce Consulting Services for the Traffic Impact Guidelines Update from \$80,000	40,000
47	PWKS	Civil Engineering	Contract Services	Low	General	Reduce contract assistance for federal grants by 50% from \$50,000	25,000
48	PWKS	Landscape Maintenance	Contract Services	Low	General	True up of new contract for landscape maintenance from \$776,850 over multiple accounts	188,000
49	PWKS	Meters/Lots/Structures	Contract Services	Low	Parking	Eliminate contract PPIC Secretary - moved to internal staff	20,700
50	PWKS	Parks Maintenance	Contract Services	High	General	Reduce funding by approximately 60% for tree replacements in medians (rely on tree fund instead) - \$52,000	30,000
51	PWKS	Parks Maintenance	Contract Services	High	General	Reduce City Tennis/Basketball court resurfacing from annual to biennial from \$17,500	8,750
52	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate big-belly leases; replace with static trash cans	23,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
53	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate shredding events - funding for extra events outside contract	2,500
54	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate compost bin subsidy	1,750
55	PWKS	School District Maint.	Contract Services	High	General	Reduce School Tennis/Basketball court resurfacing from annual to biennial from \$9,000	4,500
56	PWKS	Sewer Maintenance	Contract Services	Med	Sewer	Reduce sewer video inspections by 60% (Will use only for emergency assessments; use internal resources for small video inspections) from \$50,000	30,000
57	PWKS	Storm Drain Maint.	Contract Services	High	Stormwater*	Eliminate contract for annual Clean Bay Restaurant Certification Program	32,000
58	PWKS	Street Repair	Contract Services	High	General	Eliminate funding for tree replacements in medians - utilize tree fund	10,000
59	PWKS	Street Repair	Contract Services	Low	General	Reduce budget - reimbursed by DBPA \$2,700 for holiday lighting	2,700
60	PWKS	Street Sweeping	Contract Services	High	Stormwater*	Reduce street sweeping frequency from weekly to monthly from \$378,000	275,000
61	PWKS	Water Source/Supply	Contract Services	Low	Water	Eliminate Chevron lease for groundwater pumping - 600 acre ft.	200,000
62	PWKS	Water Treatment	Contract Services	High	Water	Eliminate printing and mailing consumer confidence report. Make available online and notify via social media, water bill, and newspaper.	11,000
63	IT	Administration	Contract Services	Med	IT**	Reduction in fiber network redundant support from \$89,920	24,650
64	IT	Administration	Contract Services	Low	IT**	Adjustment of Information Technology copier budget	2,000
65	IT	Administration	Contract Services	Med	IT**	Eliminate MiFi devices for select IT staff, loaner MiFi devices, and iPad data plans	2,000
66	MGMT	City Council	Council Contingency	Low	General	Eliminate City Council Contingency Budget	100,000
67	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate purchase of promotional City Store merchandise items	10,000
68	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate Dry Cleaning linens for City Council meetings	1,100
69	MGMT	City Council	Departmental Supplies	Low	General	Eliminate refreshments provided at all City Council meetings	27,050
70	MGMT	City Council	Departmental Supplies	Low	General	Eliminate Council/Commission Reception provided to Board members and Commissioners (December)	2,300
71	MGMT	City Council	Departmental Supplies	Low	General	Eliminate flowers for condolences and appropriate ceremonies	500
72	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for Community engagement meetings (e.g. Mayor's Town Hall)	9,000
73	MGMT	City Manager	Departmental Supplies	Low	General	Reduce community engagement meeting from 3 to 2 per year. Total annual budget is \$9,000	6,000
74	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for additional organizational development training sessions for Employees	1,000
75	FIN	Accounting	Departmental Supplies	Med	General	Reduce Departmental Supplies - \$2,200 Total	400
76	PREC	Aquatics	Departmental Supplies	High	General	Reduce annual supply and equipment purchases at Begg Pool from \$20,700 Total	10,000
77	PREC	Cultural Arts	Departmental Supplies	Med	General	Reduce ceramics equipment repair and replacement contingency from \$11,000	2,000
78	PREC	Sports	Departmental Supplies	High	General	Reduce tennis court supply purchases (may impact quality of nets and ball machines) from \$25,000 Total	5,000
79	POL	Community Affairs	Departmental Supplies	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ P&R)	5,800
80	FIRE	Administration	Departmental Supplies	Low	General	Reduce departmental supplies from \$5,400	1,000
81	FIRE	Communications	Departmental Supplies	High	General	Reduce purchase and replacement of radios, batteries and accessories from \$18,400	7,900
82	FIRE	Emergency Medical Services	Departmental Supplies	Med	General	Eliminate the remaining funds in the BLS Ambulance Program (City contracted with McCormick Ambulance Services)	21,200
83	FIRE	Investigations	Departmental Supplies	Low	General	Reduce supplies used for arson investigations from \$3,000	1,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
84	FIRE	Operations	Departmental Supplies	Med	General	Reduce Departmental supplies (wax, soap, training supplies, extend mattress and appliance replacement schedule) from \$10,180	5,100
85	FIRE	Public Education	Departmental Supplies	High	General	Reduce departmental supplies by 50% from \$19,520	9,760
86	PWKS	Refuse Management	Departmental Supplies	High	Refuse	Eliminate mutt-mitt program	15,000
87	PWKS	Refuse Management	Departmental Supplies	Med	Refuse	Eliminate promotional and educational supplies	6,000
88	PWKS	Water Maintenance	Departmental Supplies	Low	Water	Reduce water meter purchase - included in CIP replacement from \$230,000	100,000
89	IT	Administration	Departmental Supplies	Low	IT**	10% Reduction in scheduled printer replacements from \$50,000	5,000
90	MGMT	City Clerk	Employee Development	Low	General	Reduce funds for Clerk training/conference from \$40,365 Total for various conferences	3,240
91	MGMT	City Clerk	Employee Development	Low	General	Eliminate Funding for Public Records Act and Ethics Training for City Employees (Training funded by City Attorney Contract Services)	2,000
92	MGMT	City Council	Employee Development	Low	General	Eliminate Leadership Manhattan Beach Event Sponsorships a) "Meet the City" event (\$150) b) Mock City Council meeting (\$125) c) Graduation Dinner (\$150 - 5 Council @ \$30 per person)	425
93	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Training	8,000
94	MGMT	City Manager	Employee Development	Low	General	Eliminate ICA Winter Conference and Summer Conference	3,000
95	MGMT	City Manager	Employee Development	Low	General	Eliminate League of California Cities City Manager Meetings	3,000
96	MGMT	City Manager	Employee Development	Low	General	Eliminate Alliance for Innovation City Membership	2,550
97	MGMT	City Manager	Employee Development	Low	General	Eliminate ELGL Annual Conference for 1 Employee	1,200
98	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Membership Dues	420
99	MGMT	City Manager	Employee Development	Low	General	Eliminate Daily Breeze Subscription for City Manager	100
100	MGMT	City Manager	Employee Development	Low	General	Eliminate membership dues for ASPA organization.	100
101	MGMT	City Treasurer	Employee Development	Low	General	Eliminate Local Investment Agency Investment Fund (LAIF) Conference	750
102	FIN	Accounting	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,500
103	FIN	Administration	Employee Development	Med	General	Eliminate ICMA Conference for 1 Employee	2,000
104	FIN	Purchasing	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,400
105	FIN	Revenue Services	Employee Development	Med	General	Eliminate GFOA Conference for 1 Employee	1,750
106	HR	Administration	Employee Development	Med	General	Reduce City-wide Training Courses (e.g. Microsoft Excel, Microsoft Word, Customer Service Training, etc.); The total budget for Citywide employee training is \$40,000; In 2019/20, this budget will be used for required Harassment Prevention training for all City employees as well as other Citywide training initiatives	7,500
107	HR	Risk Management	Employee Development	Low	Insurance**	Eliminate Safety Incentive Program; this budget could be utilized in the future to revitalize a Citywide Safety Committee	5,000
108	PREC	Cultural Arts	Employee Development	Low	General	Reduce Training budget (Americans for the Arts) - \$4,520 for 2 Staff Members	2,320
109	FIRE	Emergency Medical Services	Employee Development	Med	General	Eliminate Conference and Training in EMS (LCW Conf, CFED Conf, Firehouse World Conf, EMSAAC Conf, IAFC Conf)	7,070
110	FIRE	Emergency Prep	Employee Development	Med	General	Eliminate California Specialized Training Institute (CSTI) training for one employee	3,800
111	FIRE	Emergency Prep	Employee Development	Med	General	Reduce memberships for Emergency Services Coordinator from \$1,100	250
112	FIRE	Operations	Employee Development	Med	General	Reduce Conference and Training in Operations (Liebert Cassidy, IAFC, Cal Chiefs)	2,050
113	FIRE	Public Education	Employee Development	High	General	Eliminate Communications-related training for one Firefighter/Paramedic position	2,500

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
114	FIRE	Support Services	Employee Development	Med	General	Eliminate Conferences and Training in Support Services (Liebert Cassidy) - 1 Battalion Chief	2,150
115	PWKS	Administration	Employee Development	Low	General	Eliminate Engineering APWA Memberships	2,000
116	IT	Administration	Employee Development	Med	IT**	Eliminate Public CIO Technology Summit for 2 Employees	5,000
117	IT	Administration	Employee Development	Med	IT**	Eliminate ESRI Conference for 1 Employee	1,500
118	IT	Administration	Employee Development	Med	IT**	Eliminate CAPIO Conference for 1 Employee	1,000
119	IT	GIS	Employee Development	Med	General	Eliminate ESRI Conference for 1 Employee	1,500
120	FIN	Accounting	Overtime	Med	General	Reduce Overtime for Accounting staff from \$5,000 Total	2,500
121	FIN	Administration	Overtime	Low	General	Eliminate Overtime for Administrative staff	500
122	POL	Patrol	Overtime	High	General	Eliminate OT for High Visibility Patrols (Foot beats, Bike Patrols)	150,000
123	POL	Patrol/Traffic Safety	Overtime	Med	General	Eliminate Explorer Program - Overtime related to officers mentoring youth volunteers, attending explorer meetings, providing training, and attending competitions with the explorers	20,000
124	FIRE	Communications	Overtime	High	General	Reduce overtime as most meetings occur while personnel on-duty from \$6,560	1,640
125	FIRE	Emergency Prep	Overtime	High	General	Reduce projected overtime hours from \$8,400	6,384
126	FIRE	Public Education	Overtime	High	General	Reduce OT allotment, events are attended while staff is on duty. Reduced allocated OT from 48 hrs. to 24 hrs @ \$84/hr. Reduce dedicated OT for PIO and web development from 20 hrs. to 12 hrs @ \$84/hr. - \$5,712	3,024
127	IT	GIS	Overtime	Low	General	Eliminate Overtime for GIS staff	500
128	MGMT	City Council	Part-time Reductions	Low	General	Eliminate City Council Agenda Packet Delivery	1,499
129	MGMT	City Manager	Part-time Reductions	Low	General	Eliminate of Summer Internship Program (consistent with City Council Work Plan direction)	3,000
130	FIN	Administration	Printing	Low	General	Reduce Budget and CAFR Printing Costs (printing fewer copies) from \$7,100 Total for Budget and CAFR Printing)	1,200
131	FIN	Revenue Services	Printing	Low	General	Eliminate Purchase of Taxi Decals	500
132	PREC	Administration	Printing	High	General	Reduce Manhappenings print production by 80% from \$74,520; Print limited supply for City facilities (Includes Postage) - utilize social media and other delivery opportunities.	73,000
133	PREC	Cultural Arts	Programs - Arts	High	General	Reduce number of Concerts from ten (\$110,943 total) to six (Expenditures are offset by sponsorships; \$60,000 in revenue anticipated)	40,000
134	PREC	Cultural Arts	Programs - Arts	Med	General	Eliminate Metlox, Joslyn and Library Art Programs	10,000
135	PREC	Cultural Arts	Programs - Arts	Low	General	Eliminate planned expansion of art exhibition program into additional venues at the Mall & Downtown	4,500
136	PREC	Aquatics	Programs - Mira Costa Pool	Low	General	Eliminate services at Mira Costa Pool. MCHS Pool rentals can be administered through MBX. (Expenditure of \$144,102 is offset by Revenue of \$120,000 for Net savings of \$24,102)	24,102
137	PREC	Transportation	Programs - Seniors	High	Prop A*	Eliminate Thursday evening Dial-a-Ride services based on low enrollment (2-3 riders per evening). Savings from dispatcher (4 hrs) and driver (5 hrs)	4,495
138	POL	Administration	Public Safety Vehicles	Low	General	Vehicle Replacement - Extend Non-Patrol vehicle life/replacement by 2 years	29,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
139	FIRE	Emergency Medical Services	Public Safety Vehicles	Med	General	Eliminate BLS Ambulance annual charge out to the Fleet Fund for maintenance and future vehicle replacement (FD no longer utilizes the ambulance for BLS service)	25,066
140	FIN	Administration	Publications/Advertising	Med	General	Reduce Advertising/Outreach for Budget Meetings from \$1,000 Total	500
141	PREC	Administration	Publications/Advertising	Med	General	Reduce newspaper ads for City services and increase usage of social media from \$41,184 Total	20,000
142	PREC	Cultural Arts	Publications/Advertising	Low	General	Eliminate camp and activity street banner	1,300
143	CDEV	Environmental	Publications/Advertising	Low	General	Reduce Advertising/Outreach materials for various Environmental Sustainability programs from \$12,000	9,000
144	PWKS	Administration	Publications/Advertising	Low	General	Eliminate Advertising budget and utilize City social media	200

Impact Level

High: Noticeable service impacts operationally and in the community

Medium: Impact on internal City operations and/or staff; Minimal impact to community services/programs

Low: Little to no community/organizational impact

Total Operating Budget Reductions in All Funds **3,173,617**

% of Total Operating Budget **2.8%**

Total General Fund Reductions **1,895,415**

% of General Fund Approved Budget **2.5%**

* These funds are subsidized by the General Fund as necessary.

** Internal Service Funds are allocated to the General Fund by about 90%.

Total by Fund:

General	1,895,415
Water	672,000
Stormwater*	307,000
Sewer	30,000
Parking	20,700
Refuse	48,250
Prop A*	4,495
Building & Ops**	42,985
Insurance**	33,500
IT**	119,272
	<u>3,173,617</u>

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
NON-CITY SPECIAL EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	FIRE	Police - Traffic Safety	Contract Services	High	General	Eliminate City subsidy for Traffic Control & Unarmed Guard Services during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks	51,500
2	POL	Traffic Control	Contract Services	High	General	Eliminate City subsidy for Traffic Control during Special Events: Holiday Fireworks, Hometown Fair	13,000
3	POL	Fire - Operations	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	13,612
4	PWKS	Police - Patrol	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, MB Little League Parade, Holiday Fireworks, America	87,000
5	PWKS	Public Works - Streets	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	27,950

Subtotal **193,062**

CITY EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	FIRE	Police - Traffic Safety	Contract Services	High	General	Eliminate PD Traffic Control & Unarmed Guard Services during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	62,500
2	POL	Traffic Control	Contract Services	High	General	Eliminate Traffic Control during City Event: Pier Lighting & Holiday Open House	13,000
3	POL	Fire - Operations	Overtime	High	General	Eliminate FD Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House	13,940
4	PWKS	Police - Patrol	Overtime	High	General	Eliminate PD Overtime during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	57,000
5	PWKS	Public Works - Streets	Overtime	High	General	Eliminate PW Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House, Concerts in the Park, Other Misc.	14,800

Subtotal **161,240**

Total 354,302

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Memberships and Training/Conferences/Meetings							
1	MGMT	City Council	Conferences & Meetings		General	Independent Cities Association Winter and Summer Conferences	10,000
2	MGMT	City Council	Conferences & Meetings		General	National League of Cities Leadership Summits and Conference	10,000
3	MGMT	City Council	Conferences & Meetings		General	California Contract Cities Association Annual Conference	7,500
4	MGMT	City Council	Conferences & Meetings		General	League of California Cities Annual Conference	7,000
5	MGMT	City Council	Conferences & Meetings		General	US Mayors Conference of Mayors winter and summer conferences	6,000
6	MGMT	City Council	Conferences & Meetings		General	League of California Cities Leadership Training for Councilmembers	3,000
7	MGMT	City Council	Conferences & Meetings		General	League of California Cities Forums	3,000
8	MGMT	City Council	Conferences & Meetings		General	National League of Cities Congressional City Conference	3,000
9	MGMT	City Council	Conferences & Meetings		General	Local Government Commission Conference	2,500
10	MGMT	City Council	Conferences & Meetings		General	Joint Meetings with Board/Commission Members	1,500
11	MGMT	City Council	Conferences & Meetings		General	State of the County Address	1,000
12	MGMT	City Council	Conferences & Meetings		General	South Bay Business Leaders Summit	700
14	MGMT	City Council	Conferences & Meetings		General	Southern California Assn. of Governments General Assembly	600
15	MGMT	City Council	Conferences & Meetings		General	Medal of Valor Luncheon	500
16	MGMT	City Council	Conferences & Meetings		General	Annual Interviews with Board/Commission candidates and Boards and Commissions	500
17	MGMT	City Council	Conferences & Meetings		General	League of California Cities - LA County Division Meetings	250
18	MGMT	City Council	Conferences & Meetings		General	Lifeguard Medal of Honor dinner	175
19	MGMT	City Council	Memberships & Dues		General	South Bay Cities Council of Governments (SBCCOG) Membership Dues	15,000
20	MGMT	City Council	Memberships & Dues		General	League of California Cities Membership Dues	13,500
21	MGMT	City Council	Memberships & Dues		General	US Conference of Mayors Membership Dues	3,800
22	MGMT	City Council	Memberships & Dues		General	Southern California Assn. of Governments (SCAG) Membership Dues	3,700
23	MGMT	City Council	Memberships & Dues		General	National League of Cities (NLC) Membership Dues	3,500
24	MGMT	City Council	Memberships & Dues		General	California Contract Cities Association (CCCA) Membership Dues	3,500
25	MGMT	City Council	Memberships & Dues		General	California Coastal Coalition Membership Dues	2,000
26	MGMT	City Council	Memberships & Dues		General	Legally Required Local Agency Formation Commission (LAFCO) Membership Dues	1,750
27	MGMT	City Council	Memberships & Dues		General	Independent Cities Association Dues	1,600
28	MGMT	City Council	Memberships & Dues		General	League of California Cities - L.A. County Division Membership Dues	1,450
29	MGMT	City Council	Memberships & Dues		General	Manhattan Beach Coordinating Council Sponsorship	500
30	MGMT	City Council	Memberships & Dues		General	Miscellaneous Citywide Membership Dues	250
31	MGMT	City Council	Memberships & Dues		General	United States/Mexico Sister Cities Association Membership Dues	200

Total 107,975

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Public Service Events							
1	MGMT	City Council	Public Service Events		General	Mira Costa Grad Night Sponsorship	7,500
2	MGMT	City Council	Public Service Events		General	Manhattan Beach Education Foundation Event Sponsorship	7,000
3	MGMT	City Council	Public Service Events		General	Grades of Green Event Sponsorship	5,500
4	MGMT	City Council	Public Service Events		General	TEDx Event Sponsorship	5,500
5	MGMT	City Council	Public Service Events		General	Miscellaneous Public Event Sponsorships (as-needed)	5,500
6	MGMT	City Council	Public Service Events		General	"Best of Manhattan," Chamber of Commerce Event Sponsorship	5,000
7	MGMT	City Council	Public Service Events		General	"Economic Forum," Chamber of Commerce Event Sponsorship	4,000
8	MGMT	City Council	Public Service Events		General	"State of the City," Chamber of Commerce Event Sponsorship	2,000
9	MGMT	City Council	Public Service Events		General	Holiday Fireworks Newspaper Ad Sponsorship	1,250
10	MGMT	City Council	Public Service Events		General	Richstone Affair of the Heart Event Sponsorship	625
11	MGMT	City Council	Public Service Events		General	AVP Championship Dinner Event Sponsorship	500
Total							44,375

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
1	PWKS	Water Pumping	Assessments & Taxes	Low	Water	Eliminate Chevron lease for groundwater pumping (Replenishment Assessment Fee)	361,000
2	POL	Traffic Safety	Contract Services	High	General	Crossing Guard Program - 24 total current locations staffed with Crossing Guards; each location costs approximately \$11,667 (\$280,000 represents the entire program). The program budget is scalable in that it can be reduced by evaluating and eliminating locations where there is the least traffic and the least number of children crossing. Example, if 3 locations were eliminated, the cost savings would be \$35,000/year. If directed to pursue this as a cost saving option, locations would be identified through traffic studies conducted by the Traffic Engineer and the Traffic Safety Bureau.	280,000
3	PWKS	Street Sweeping	Contract Services	High	Stormwater*	Reduce street sweeping frequency from weekly to monthly from \$378,000	275,000
4	PWKS	Water Source/Supply	Contract Services	Low	Water	Eliminate Chevron lease for groundwater pumping - 600 acre ft.	200,000
5	PWKS	Landscape Maintenance	Contract Services	Low	General	True up of new contract for landscape maintenance from \$776,850 over multiple accounts	188,000
6	POL	Patrol	Overtime	High	General	Eliminate OT for High Visibility Patrols (Foot beats, Bike Patrols)	150,000
7	CDEV	Building Plan Check	Contract Services	High	General	Reduce Melad & VCA Plan Check Engineering Services from \$650,000	117,000
8	MGMT	City Council	Council Contingency	Low	General	Eliminate City Council Contingency Budget	100,000
9	PWKS	Water Maintenance	Departmental Supplies	Low	Water	Reduce water meter purchase - included in CIP replacement from \$230,000	100,000
10	PREC	Administration	Printing	High	General	Reduce Manhappenings print production by 80% from \$74,520; Print limited supply for City facilities (Includes Postage) - utilize social media and other delivery opportunities.	73,000
11	MGMT	City Manager	Contract Services	High	General	Eliminate Economic Development Partnership w/ Chamber of Commerce	60,000
12	PREC	Recreation Services	Contract Services	High	General	Reduce contract cleaning at recreation facilities and rely on day porters (contract) and staff (\$191,000 annual contract)	55,000
13	CDEV	Planning	Contract Services	High	General	Reduce advanced planning project services from \$107,319	40,135
14	CDEV	Planning	Contract Services	High	General	Reduce Short-Term Rental Ban Enforcement Services from \$80,000	40,000
15	CDEV	Traffic Engineering	Contract Services	High	General	Reduce Consulting Services for the Traffic Impact Guidelines Update from \$80,000	40,000
16	PREC	Cultural Arts	Programs - Arts	High	General	Reduce number of Concerts from ten (\$110,943 total) to six (Expenditures are offset by sponsorships; \$60,000 in revenue anticipated)	40,000
17	PWKS	Storm Drain Maint.	Contract Services	High	Stormwater*	Eliminate contract for annual Clean Bay Restaurant Certification Program	32,000
18	FIN	Revenue Services	Audit Services	High	General	Eliminate Commercial Enterprise Audits (e.g. Hotel TOT, ground leases)	30,000
19	PWKS	Parks Maintenance	Contract Services	High	General	Reduce funding by approximately 60% for tree replacements in medians (rely on tree fund instead) - \$52,000	30,000
20	PWKS	Sewer Maintenance	Contract Services	Med	Sewer	Reduce sewer video inspections by 60% (Will use only for emergency assessments; use internal resources for small video inspections) from \$50,000	30,000
21	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Coffee Service at City facilities	29,000
22	POL	Administration	Public Safety Vehicles	Low	General	Vehicle Replacement - Extend Non-Patrol vehicle life/replacement by 2 years	29,000
23	MGMT	City Council	Departmental Supplies	Low	General	Eliminate refreshments provided at all City Council meetings	27,050
24	FIRE	CERT	Community Programs	High	General	Eliminate CERT Program	26,520
25	FIRE	Emergency Medical Services	Public Safety Vehicles	Med	General	Eliminate BLS Ambulance annual charge out to the Fleet Fund for maintenance and future vehicle replacement (FD no longer utilizes the ambulance for BLS service)	25,066
26	PWKS	Civil Engineering	Contract Services	Low	General	Reduce contract assistance for federal grants by 50% from \$50,000	25,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
27	IT	Administration	Contract Services	Med	IT**	Reduction in fiber network redundant support from \$89,920	24,650
28	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in Sprout Social (social media content management system) from \$27,342 to \$3,000	24,342
29	PREC	Aquatics	Programs - Mira Costa Pool	Low	General	Eliminate services at Mira Costa Pool. MCHS Pool rentals can be administered through MBX. (Expenditure of \$144,102 is offset by Revenue of \$120,000 for Net savings of \$24,102)	24,102
30	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate big-belly leases; replace with static trash cans	23,000
31	MGMT	City Clerk	Contract Services	Low	General	Eliminate funds for portion of Granicus contract due to costs being lower than anticipated	22,142
32	FIRE	Emergency Medical Services	Departmental Supplies	Med	General	Eliminate the remaining funds in the BLS Ambulance Program (City contracted with McCormick Ambulance Services)	21,200
33	PWKS	Meters/Lots/Structures	Contract Services	Low	Parking	Eliminate contract PPIC Secretary - moved to internal staff	20,700
34	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in vendor contract services for broadcast support from \$75,000	20,000
35	MGMT	City Council	Contract Services	Low	General	Eliminate Community Survey	20,000
36	HR	Administration	Contract Services	Low	General	Eliminate Employee Survey consultant costs (Carry-forward from the 2018-19 Budget)	20,000
37	POL	Patrol/Traffic Safety	Overtime	Med	General	Eliminate Explorer Program - Overtime related to officers mentoring youth volunteers, attending explorer meetings, providing training, and attending competitions with the explorers	20,000
38	PREC	Administration	Publications/Advertising	Med	General	Reduce newspaper ads for City services and increase usage of social media from \$41,184 Total	20,000
39	HR	Risk Management	Contract Services	Med	Insurance**	Reduce budget for the City's Wellness Program (MBFit) from \$40,000; The amount being reduced was initially slated for biometrics testing, which has not been utilized to-date; This budget could be utilized to expand the employee wellness program in future years if it is not used for biometric testing	17,500
40	FIN	Accounting	Contract Services	Med	General	Eliminate contracted Actuarial Analyses and rely solely on CalPERS reports	16,200
41	POL	Community Affairs	Community Programs	Med	General	Eliminate Community Police Academy Program	16,000
42	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Internet Circuit (used as backup - redundancy)	15,600
43	PWKS	Refuse Management	Departmental Supplies	High	Refuse	Eliminate mutt-mitt program	15,000
44	POL	Comm. Affairs/Patrol	Community Programs	Low	General	Eliminate Police Open House event (with FD)	12,000
45	PREC	Sports	Contract Services	High	General	Reduce the total number of tennis court cleanings from weekly to biweekly from \$27,738	12,000
46	HR	Risk Management	Contract Services	Med	Insurance**	Eliminate dispute resolution service provided for neighbor-neighbor and tenant-landlord conflicts	11,000
47	PWKS	Water Treatment	Contract Services	High	Water	Eliminate printing and mailing consumer confidence report. Make available online and notify via social media, water bill, and newspaper.	11,000
48	MGMT	City Council	Contract Services	Low	General	Eliminate City Manager and City Attorney Performance Evaluation Consultant Costs	10,000
49	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Water Service at City facilities	10,000
50	PREC	Sports	Contract Services	High	General	Eliminate turf field grooming and cleaning contract	10,000
51	CDEV	Building Inspection	Contract Services	High	General	Reduce On-Call Consultant Inspector Services from \$50,000	10,000
52	PWKS	Street Repair	Contract Services	High	General	Eliminate funding for tree replacements in medians - utilize tree fund	10,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
53	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate purchase of promotional City Store merchandise items	10,000
54	PREC	Aquatics	Departmental Supplies	High	General	Reduce annual supply and equipment purchases at Begg Pool from \$20,700 Total	10,000
55	PREC	Cultural Arts	Programs - Arts	Med	General	Eliminate Metlox, Joslyn and Library Art Programs	10,000
56	FIRE	Public Education	Departmental Supplies	High	General	Reduce departmental supplies by 50% from \$19,520	9,760
57	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Workplace for Employees (Internal collaboration tool)	9,600
58	MGMT	City Council	Contract Services	Low	General	Eliminate City Council Retreat Consultant Costs	9,000
59	FIN	Accounting	Contract Services	Med	General	Reduce Contract Services for re-negotiated Audit Services contract - \$60,000 Total Contract	9,000
60	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for Community engagement meetings (e.g. Mayor's Town Hall)	9,000
61	CDEV	Environmental	Publications/Advertising	Low	General	Reduce Advertising/Outreach materials for various Environmental Sustainability programs from \$12,000	9,000
62	PWKS	Parks Maintenance	Contract Services	High	General	Reduce City Tennis/Basketball court resurfacing from annual to biennial from \$17,500	8,750
63	IT	Administration	Computer Contract Serv.	Low	IT**	Eliminate Survey Platform - Open City Hall	8,580
64	FIRE	Administration	Computer Contract Serv.	Low	General	Eliminate annual warranty cost for equipment near end of life and evaluate one-time replacement cost	8,000
65	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Training	8,000
66	FIRE	Communications	Departmental Supplies	High	General	Reduce purchase and replacement of radios, batteries and accessories from \$18,400	7,900
67	HR	Administration	Employee Development	Med	General	Reduce City-wide Training Courses (e.g. Microsoft Excel, Microsoft Word, Customer Service Training, etc.); The total budget for Citywide employee training is \$40,000; In 2019/20, this budget will be used for required Harassment Prevention training for all City employees as well as other Citywide training initiatives	7,500
68	PREC	Volunteers	Contract Services	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ Police)	7,100
69	FIRE	Emergency Medical Services	Employee Development	Med	General	Eliminate Conference and Training in EMS (LCW Conf, CFED Conf, Firehouse World Conf, EMSAAC Conf, IAFC Conf)	7,070
70	FIN	Administration	Computer Contract Serv.	Low	General	Eliminate OpenGov Online Financial Transparency Reporting platform	7,000
71	FIRE	Emergency Prep	Overtime	High	General	Reduce projected overtime hours from \$8,400	6,384
72	MGMT	City Manager	Departmental Supplies	Low	General	Reduce community engagement meeting from 3 to 2 per year. Total annual budget is \$9,000	6,000
73	PWKS	Refuse Management	Departmental Supplies	Med	Refuse	Eliminate promotional and educational supplies	6,000
74	POL	Community Affairs	Departmental Supplies	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ P&R)	5,800
75	FIRE	Operations	Departmental Supplies	Med	General	Reduce Departmental supplies (wax, soap, training supplies, extend mattress and appliance replacement schedule) from \$10,180	5,100
76	PREC	Recreation Services	City Events	High	General	Reduce services during the Pumpkin Race Special Event (AV Equipment) from \$10,600 Total	5,000
77	FIN	Revenue Services	Contract Services	Med	General	Reduce Emergency Medical billing services based on actual costs of last 3 years from \$48,000 Total Contract	5,000
78	PREC	Sports	Contract Services	High	General	Eliminate annual Tennis & Basketball Court patchwork/repairs	5,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
79	PREC	Sports	Departmental Supplies	High	General	Reduce tennis court supply purchases (may impact quality of nets and ball machines) from \$25,000 Total	5,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
80	IT	Administration	Departmental Supplies	Low	IT**	10% Reduction in scheduled printer replacements from \$50,000	5,000
81	HR	Risk Management	Employee Development	Low	Insurance**	Eliminate Safety Incentive Program; this budget could be utilized in the future to revitalize a Citywide Safety Committee	5,000
82	IT	Administration	Employee Development	Med	IT**	Eliminate Public CIO Technology Summit for 2 Employees	5,000
83	PWKS	School District Maint.	Contract Services	High	General	Reduce School Tennis/Basketball court resurfacing from annual to biennial from \$9,000	4,500
84	PREC	Cultural Arts	Programs - Arts	Low	General	Eliminate planned expansion of art exhibition program into additional venues at the Mall & Downtown	4,500
85	PREC	Transportation	Programs - Seniors	High	Prop A*	Eliminate Thursday evening Dial-a-Ride services based on low enrollment (2-3 riders per evening). Savings from dispatcher (4 hrs) and driver (5 hrs)	4,495
86	FIRE	Emergency Prep	Contract Services	Med	General	Eliminate Emergency Preparedness townhall-style meetings provided by the Fire Department (budgeted for 3 per year; past speakers/topics have included Dr. Lucy Jones, Seismologist/expert on earthquake science and safety in California)	4,000
87	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Plant Care Service at City Hall	3,985
88	FIRE	Emergency Prep	Employee Development	Med	General	Eliminate California Specialized Training Institute (CSTI) training for one employee	3,800
89	MGMT	City Clerk	Employee Development	Low	General	Reduce funds for Clerk training/conference from \$40,365 Total for various conferences	3,240
90	FIRE	Public Education	Overtime	High	General	Reduce OT allotment, events are attended while staff is on duty. Reduced allocated OT from 48 hrs. to 24 hrs @ \$84/hr. Reduce dedicated OT for PIO and web development from 20 hrs. to 12 hrs @ \$84/hr. - \$5,712	3,024
91	MGMT	City Council	City Memberships	Low	General	Eliminate Membership dues for Manhattan Beach Chamber of Commerce	3,000
92	MGMT	City Manager	Employee Development	Low	General	Eliminate ICA Winter Conference and Summer Conference	3,000
93	MGMT	City Manager	Employee Development	Low	General	Eliminate League of California Cities City Manager Meetings	3,000
94	MGMT	City Manager	Part-time Reductions	Low	General	Eliminate of Summer Internship Program (consistent with City Council Work Plan direction)	3,000
95	PWKS	Street Repair	Contract Services	Low	General	Reduce budget - reimbursed by DBPA \$2,700 for holiday lighting	2,700
96	MGMT	City Manager	Employee Development	Low	General	Eliminate Alliance for Innovation City Membership	2,550
97	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate shredding events - funding for extra events outside contract	2,500
98	FIN	Accounting	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,500
99	FIRE	Public Education	Employee Development	High	General	Eliminate Communications-related training for one Firefighter/Paramedic position	2,500
100	FIN	Accounting	Overtime	Med	General	Reduce Overtime for Accounting staff from \$5,000 Total	2,500
101	MGMT	City Manager	Contract Services	Low	General	Reduce Cell Phone services costs in lieu of stipend offered to City Manager from \$5,040 (3 units at \$1,680)	2,460
102	FIN	Purchasing	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,400
103	PREC	Cultural Arts	Employee Development	Low	General	Reduce Training budget (Americans for the Arts) - \$4,520 for 2 Staff Members	2,320
104	MGMT	City Council	Departmental Supplies	Low	General	Eliminate Council/Commission Reception provided to Board members and Commissioners (December)	2,300
105	FIRE	Support Services	Employee Development	Med	General	Eliminate Conferences and Training in Support Services (Liebert Cassidy) - 1 Battalion Chief	2,150
106	FIRE	Operations	Employee Development	Med	General	Reduce Conference and Training in Operations (Liebert Cassidy, IAFC, Cal Chiefs)	2,050
107	FIRE	Operations	Community Programs	High	General	Eliminate Fire Open House event (with PD)	2,008
108	IT	Administration	Contract Services	Low	IT**	Adjustment of Information Technology copier budget	2,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
109	IT	Administration	Contract Services	Med	IT**	Eliminate MiFi devices for select IT staff, loaner MiFi devices, and iPad data plans	2,000
110	PREC	Cultural Arts	Departmental Supplies	Med	General	Reduce ceramics equipment repair and replacement contingency from \$11,000	2,000
111	MGMT	City Clerk	Employee Development	Low	General	Eliminate Funding for Public Records Act and Ethics Training for City Employees (Training funded by City Attorney Contract Services)	2,000
112	FIN	Administration	Employee Development	Med	General	Eliminate ICMA Conference for 1 Employee	2,000
113	PWKS	Administration	Employee Development	Low	General	Eliminate Engineering APWA Memberships	2,000
114	FIRE	Communications	Contract Services	Med	General	Eliminate one cell phone and associated service	1,800
115	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate compost bin subsidy	1,750
116	FIN	Revenue Services	Employee Development	Med	General	Eliminate GFOA Conference for 1 Employee	1,750
117	FIRE	Communications	Overtime	High	General	Reduce overtime as most meetings occur while personnel on-duty from \$6,560	1,640
118	FIN	Revenue Services	Computer Contract Serv.	Med	General	Eliminate custom software reports for utility billing (no longer needed w/ new ERP)	1,500
119	IT	Administration	Employee Development	Med	IT**	Eliminate ESRI Conference for 1 Employee	1,500
120	IT	GIS	Employee Development	Med	General	Eliminate ESRI Conference for 1 Employee	1,500
121	MGMT	City Council	Part-time Reductions	Low	General	Eliminate City Council Agenda Packet Delivery	1,499
122	PREC	Cultural Arts	Publications/Advertising	Low	General	Eliminate camp and activity street banner	1,300
123	MGMT	City Manager	Employee Development	Low	General	Eliminate ELGL Annual Conference for 1 Employee	1,200
124	FIN	Administration	Printing	Low	General	Reduce Budget and CAFR Printing Costs (printing fewer copies) from \$7,100 Total for Budget and CAFR Printing)	1,200
125	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate Dry Cleaning linens for City Council meetings	1,100
126	FIN	Revenue Services	Contract Services	High	General	Eliminate Utility Bill inserts 6 times/year (used to communicate with customers)	1,000
127	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for additional organizational development training sessions for Employees	1,000
128	FIRE	Administration	Departmental Supplies	Low	General	Reduce departmental supplies from \$5,400	1,000
129	FIRE	Investigations	Departmental Supplies	Low	General	Reduce supplies used for arson investigations from \$3,000	1,000
130	IT	Administration	Employee Development	Med	IT**	Eliminate CAPIO Conference for 1 Employee	1,000
131	MGMT	City Treasurer	Employee Development	Low	General	Eliminate Local Investment Agency Investment Fund (LAIF) Conference	750
132	FIRE	Support Services	Contract Services	Low	General	Reduce Monthly Cell Phone bills based on historical data from \$1,725	500
133	MGMT	City Council	Departmental Supplies	Low	General	Eliminate flowers for condolences and appropriate ceremonies	500
134	FIN	Administration	Overtime	Low	General	Eliminate Overtime for Administrative staff	500
135	IT	GIS	Overtime	Low	General	Eliminate Overtime for GIS staff	500
136	FIN	Revenue Services	Printing	Low	General	Eliminate Purchase of Taxi Decals	500
137	FIN	Administration	Publications/Advertising	Med	General	Reduce Advertising/Outreach for Budget Meetings from \$1,000 Total	500
138	MGMT	City Council	Employee Development	Low	General	Eliminate Leadership Manhattan Beach Event Sponsorships a) "Meet the City" event (\$150) b) Mock City Council meeting (\$125) c) Graduation Dinner (\$150 - 5 Council @ \$30 per person)	425
139	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Membership Dues	420
140	FIN	Accounting	Departmental Supplies	Med	General	Reduce Departmental Supplies - \$2,200 Total	400
141	FIRE	Emergency Prep	Employee Development	Med	General	Reduce memberships for Emergency Services Coordinator from \$1,100	250
142	PWKS	Administration	Publications/Advertising	Low	General	Eliminate Advertising budget and utilize City social media	200

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
143	MGMT	City Manager	Employee Development	Low	General	Eliminate Daily Breeze Subscription for City Manager	100
144	MGMT	City Manager	Employee Development	Low	General	Eliminate membership dues for ASPA organization.	100

Impact Level

High: Noticeable service impacts operationally and in the community

Medium: Impact on internal City operations and/or staff; Minimal impact to community services/programs

Low: Little to no community/organizational impact

Total Operating Budget Reductions in All Funds **3,173,617**
% of Total Operating Budget **2.8%**

Total General Fund Reductions **1,895,415**
% of General Fund Approved Budget **2.5%**

* These funds are subsidized by the General Fund as necessary.

** Internal Service Funds are allocated to the General Fund by about 90%.

Total by Fund:	
General	1,895,415
Water	672,000
Stormwater*	307,000
Sewer	30,000
Parking	20,700
Refuse	48,250
Prop A*	4,495
Building & Ops**	42,985
Insurance**	33,500
IT**	119,272
	<u>3,173,617</u>

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
NON-CITY SPECIAL EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	PWKS	Police - Patrol	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, MB Little League Parade, Holiday Fireworks, America	87,000
2	FIRE	Police - Traffic Safety	Contract Services	High	General	Eliminate City subsidy for Traffic Control & Unarmed Guard Services during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks	51,500
3	PWKS	Public Works - Streets	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	27,950
4	POL	Fire - Operations	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	13,612
5	POL	Traffic Control	Contract Services	High	General	Eliminate City subsidy for Traffic Control during Special Events: Holiday Fireworks, Hometown Fair	13,000

Subtotal **193,062**

CITY EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	FIRE	Police - Traffic Safety	Contract Services	High	General	Eliminate PD Traffic Control & Unarmed Guard Services during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	62,500
2	PWKS	Police - Patrol	Overtime	High	General	Eliminate PD Overtime during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	57,000
3	PWKS	Public Works - Streets	Overtime	High	General	Eliminate PW Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House, Concerts in the Park, Other Misc.	14,800
4	POL	Fire - Operations	Overtime	High	General	Eliminate FD Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House	13,940
5	POL	Traffic Control	Contract Services	High	General	Eliminate Traffic Control during City Event: Pier Lighting & Holiday Open House	13,000

Subtotal **161,240**

Total 354,302

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Memberships and Training/Conferences/Meetings							
1	MGMT	City Council	Memberships & Dues		General	South Bay Cities Council of Governments (SBCCOG) Membership Dues	15,000
2	MGMT	City Council	Memberships & Dues		General	League of California Cities Membership Dues	13,500
3	MGMT	City Council	Conferences & Meetings		General	Independent Cities Association Winter and Summer Conferences	10,000
4	MGMT	City Council	Conferences & Meetings		General	National League of Cities Leadership Summits and Conference	10,000
5	MGMT	City Council	Conferences & Meetings		General	California Contract Cities Association Annual Conference	7,500
6	MGMT	City Council	Conferences & Meetings		General	League of California Cities Annual Conference	7,000
7	MGMT	City Council	Conferences & Meetings		General	US Mayors Conference of Mayors winter and summer conferences	6,000
8	MGMT	City Council	Memberships & Dues		General	US Conference of Mayors Membership Dues	3,800
9	MGMT	City Council	Memberships & Dues		General	Southern California Assn. of Governments (SCAG) Membership Dues	3,700
10	MGMT	City Council	Memberships & Dues		General	National League of Cities (NLC) Membership Dues	3,500
11	MGMT	City Council	Memberships & Dues		General	California Contract Cities Association (CCCA) Membership Dues	3,500
12	MGMT	City Council	Conferences & Meetings		General	League of California Cities Leadership Training for Councilmembers	3,000
14	MGMT	City Council	Conferences & Meetings		General	League of California Cities Forums	3,000
15	MGMT	City Council	Conferences & Meetings		General	National League of Cities Congressional City Conference	3,000
16	MGMT	City Council	Conferences & Meetings		General	Local Government Commission Conference	2,500
17	MGMT	City Council	Memberships & Dues		General	California Coastal Coalition Membership Dues	2,000
18	MGMT	City Council	Memberships & Dues		General	Legally Required Local Agency Formation Commission (LAFCO) Membership Dues	1,750
19	MGMT	City Council	Memberships & Dues		General	Independent Cities Association Dues	1,600
20	MGMT	City Council	Conferences & Meetings		General	Joint Meetings with Board/Commission Members	1,500
21	MGMT	City Council	Memberships & Dues		General	League of California Cities - L.A. County Division Membership Dues	1,450
22	MGMT	City Council	Conferences & Meetings		General	State of the County Address	1,000
23	MGMT	City Council	Conferences & Meetings		General	South Bay Business Leaders Summit	700
24	MGMT	City Council	Conferences & Meetings		General	Southern California Assn. of Governments General Assembly	600
25	MGMT	City Council	Conferences & Meetings		General	Medal of Valor Luncheon	500
26	MGMT	City Council	Conferences & Meetings		General	Annual Interviews with Board/Commission candidates and Boards and Commissions	500
27	MGMT	City Council	Memberships & Dues		General	Manhattan Beach Coordinating Council Sponsorship	500
28	MGMT	City Council	Conferences & Meetings		General	League of California Cities - LA County Division Meetings	250
29	MGMT	City Council	Memberships & Dues		General	Miscellaneous Citywide Membership Dues	250
30	MGMT	City Council	Memberships & Dues		General	United States/Mexico Sister Cities Association Membership Dues	200
31	MGMT	City Council	Conferences & Meetings		General	Lifeguard Medal of Honor dinner	175
Total							107,975

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Public Service Events							
1	MGMT	City Council	Public Service Events		General	Mira Costa Grad Night Sponsorship	7,500
2	MGMT	City Council	Public Service Events		General	Manhattan Beach Education Foundation Event Sponsorship	7,000
3	MGMT	City Council	Public Service Events		General	Grades of Green Event Sponsorship	5,500
4	MGMT	City Council	Public Service Events		General	TEDx Event Sponsorship	5,500
5	MGMT	City Council	Public Service Events		General	Miscellaneous Public Event Sponsorships (as-needed)	5,500
6	MGMT	City Council	Public Service Events		General	"Best of Manhattan," Chamber of Commerce Event Sponsorship	5,000
7	MGMT	City Council	Public Service Events		General	"Economic Forum," Chamber of Commerce Event Sponsorship	4,000
8	MGMT	City Council	Public Service Events		General	"State of the City," Chamber of Commerce Event Sponsorship	2,000
9	MGMT	City Council	Public Service Events		General	Holiday Fireworks Newspaper Ad Sponsorship	1,250
10	MGMT	City Council	Public Service Events		General	Richstone Affair of the Heart Event Sponsorship	625
11	MGMT	City Council	Public Service Events		General	AVP Championship Dinner Event Sponsorship	500
Total							44,375

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
1	CDEV	Environmental	Publications/Advertising	Low	General	Reduce Advertising/Outreach materials for various Environmental Sustainability programs from \$12,000	9,000
2	FIN	Administration	Computer Contract Serv.	Low	General	Eliminate OpenGov Online Financial Transparency Reporting platform	7,000
3	FIN	Administration	Printing	Low	General	Reduce Budget and CAFR Printing Costs (printing fewer copies) from \$7,100 Total for Budget and CAFR Printing)	1,200
4	FIN	Administration	Overtime	Low	General	Eliminate Overtime for Administrative staff	500
5	FIN	Revenue Services	Printing	Low	General	Eliminate Purchase of Taxi Decals	500
6	FIRE	Administration	Computer Contract Serv.	Low	General	Eliminate annual warranty cost for equipment near end of life and evaluate one-time replacement cost	8,000
7	FIRE	Administration	Departmental Supplies	Low	General	Reduce departmental supplies from \$5,400	1,000
8	FIRE	Investigations	Departmental Supplies	Low	General	Reduce supplies used for arson investigations from \$3,000	1,000
9	FIRE	Support Services	Contract Services	Low	General	Reduce Monthly Cell Phone bills based on historical data from \$1,725	500
10	HR	Administration	Contract Services	Low	General	Eliminate Employee Survey consultant costs (Carry-forward from the 2018-19 Budget)	20,000
11	HR	Risk Management	Employee Development	Low	Insurance**	Eliminate Safety Incentive Program; this budget could be utilized in the future to revitalize a Citywide Safety Committee	5,000
12	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in Sprout Social (social media content management system) from \$27,342 to \$3,000	24,342
13	IT	Administration	Computer Contract Serv.	Low	IT**	Reduction in vendor contract services for broadcast support from \$75,000	20,000
14	IT	Administration	Computer Contract Serv.	Low	IT**	Eliminate Survey Platform - Open City Hall	8,580
15	IT	Administration	Departmental Supplies	Low	IT**	10% Reduction in scheduled printer replacements from \$50,000	5,000
16	IT	Administration	Contract Services	Low	IT**	Adjustment of Information Technology copier budget	2,000
17	IT	GIS	Overtime	Low	General	Eliminate Overtime for GIS staff	500
18	MGMT	City Council	Council Contingency	Low	General	Eliminate City Council Contingency Budget	100,000
19	MGMT	City Council	Departmental Supplies	Low	General	Eliminate refreshments provided at all City Council meetings	27,050
20	MGMT	City Clerk	Contract Services	Low	General	Eliminate funds for portion of Granicus contract due to costs being lower than anticipated	22,142
21	MGMT	City Council	Contract Services	Low	General	Eliminate Community Survey	20,000
22	MGMT	City Council	Contract Services	Low	General	Eliminate City Manager and City Attorney Performance Evaluation Consultant Costs	10,000
23	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate purchase of promotional City Store merchandise items	10,000
24	MGMT	City Council	Contract Services	Low	General	Eliminate City Council Retreat Consultant Costs	9,000
25	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Training	8,000
26	MGMT	City Manager	Departmental Supplies	Low	General	Reduce community engagement meeting from 3 to 2 per year. Total annual budget is \$9,000	6,000
27	MGMT	City Clerk	Employee Development	Low	General	Reduce funds for Clerk training/conference from \$40,365 Total for various conferences	3,240
28	MGMT	City Council	City Memberships	Low	General	Eliminate Membership dues for Manhattan Beach Chamber of Commerce	3,000
29	MGMT	City Manager	Employee Development	Low	General	Eliminate ICA Winter Conference and Summer Conference	3,000
30	MGMT	City Manager	Employee Development	Low	General	Eliminate League of California Cities City Manager Meetings	3,000
31	MGMT	City Manager	Part-time Reductions	Low	General	Eliminate of Summer Internship Program (consistent with City Council Work Plan direction)	3,000
32	MGMT	City Manager	Employee Development	Low	General	Eliminate Alliance for Innovation City Membership	2,550

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
33	MGMT	City Manager	Contract Services	Low	General	Reduce Cell Phone services costs in lieu of stipend offered to City Manager from \$5,040 (3 units at \$1,680)	2,460
34	MGMT	City Council	Departmental Supplies	Low	General	Eliminate Council/Commission Reception provided to Board members and Commissioners (December)	2,300
35	MGMT	City Clerk	Employee Development	Low	General	Eliminate Funding for Public Records Act and Ethics Training for City Employees (Training funded by City Attorney Contract Services)	2,000
36	MGMT	City Council	Part-time Reductions	Low	General	Eliminate City Council Agenda Packet Delivery	1,499
37	MGMT	City Manager	Employee Development	Low	General	Eliminate ELGL Annual Conference for 1 Employee	1,200
38	MGMT	City Clerk	Departmental Supplies	Low	General	Eliminate Dry Cleaning linens for City Council meetings	1,100
39	MGMT	City Treasurer	Employee Development	Low	General	Eliminate Local Investment Agency Investment Fund (LAIF) Conference	750
40	MGMT	City Council	Departmental Supplies	Low	General	Eliminate flowers for condolences and appropriate ceremonies	500
41	MGMT	City Council	Employee Development	Low	General	Eliminate Leadership Manhattan Beach Event Sponsorships a) "Meet the City" event (\$150) b) Mock City Council meeting (\$125) c) Graduation Dinner (\$150 - 5 Council @ \$30 per person)	425
42	MGMT	City Manager	Employee Development	Low	General	Eliminate IAP2 Civic Engagement Membership Dues	420
43	MGMT	City Manager	Employee Development	Low	General	Eliminate Daily Breeze Subscription for City Manager	100
44	MGMT	City Manager	Employee Development	Low	General	Eliminate membership dues for ASPA organization.	100
45	POL	Administration	Public Safety Vehicles	Low	General	Vehicle Replacement - Extend Non-Patrol vehicle life/replacement by 2 years	29,000
46	POL	Comm. Affairs/Patrol	Community Programs	Low	General	Eliminate Police Open House event (with FD)	12,000
47	PREC	Aquatics	Programs - Mira Costa Pool	Low	General	Eliminate services at Mira Costa Pool. MCHS Pool rentals can be administered through MBX. (Expenditure of \$144,102 is offset by Revenue of \$120,000 for Net savings of \$24,102)	24,102
48	PREC	Cultural Arts	Programs - Arts	Low	General	Eliminate planned expansion of art exhibition program into additional venues at the Mall & Downtown	4,500
49	PREC	Cultural Arts	Employee Development	Low	General	Reduce Training budget (Americans for the Arts) - \$4,520 for 2 Staff Members	2,320
50	PREC	Cultural Arts	Publications/Advertising	Low	General	Eliminate camp and activity street banner	1,300
51	PWKS	Water Pumping	Assessments & Taxes	Low	Water	Eliminate Chevron lease for groundwater pumping (Replenishment Assessment Fee)	361,000
52	PWKS	Water Source/Supply	Contract Services	Low	Water	Eliminate Chevron lease for groundwater pumping - 600 acre ft.	200,000
53	PWKS	Landscape Maintenance	Contract Services	Low	General	True up of new contract for landscape maintenance from \$776,850 over multiple accounts	188,000
54	PWKS	Water Maintenance	Departmental Supplies	Low	Water	Reduce water meter purchase - included in CIP replacement from \$230,000	100,000
55	PWKS	Civil Engineering	Contract Services	Low	General	Reduce contract assistance for federal grants by 50% from \$50,000	25,000
56	PWKS	Meters/Lots/Structures	Contract Services	Low	Parking	Eliminate contract PPIC Secretary - moved to internal staff	20,700
57	PWKS	Street Repair	Contract Services	Low	General	Reduce budget - reimbursed by DBPA \$2,700 for holiday lighting	2,700
58	PWKS	Administration	Employee Development	Low	General	Eliminate Engineering APWA Memberships	2,000
59	PWKS	Administration	Publications/Advertising	Low	General	Eliminate Advertising budget and utilize City social media	200
60	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Coffee Service at City facilities	29,000
61	FIN	Accounting	Contract Services	Med	General	Eliminate contracted Actuarial Analyses and rely solely on CalPERS reports	16,200
62	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Water Service at City facilities	10,000

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
63	FIN	Accounting	Contract Services	Med	General	Reduce Contract Services for re-negotiated Audit Services contract - \$60,000 Total Contract	9,000
64	FIN	Revenue Services	Contract Services	Med	General	Reduce Emergency Medical billing services based on actual costs of last 3 years from \$48,000 Total Contract	5,000
65	FIN	Purchasing	Contract Services	Med	Building & Ops**	Eliminate Plant Care Service at City Hall	3,985
66	FIN	Accounting	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,500
67	FIN	Accounting	Overtime	Med	General	Reduce Overtime for Accounting staff from \$5,000 Total	2,500
68	FIN	Purchasing	Employee Development	Med	General	Eliminate Tyler Conference for 1 Employee	2,400
69	FIN	Administration	Employee Development	Med	General	Eliminate ICMA Conference for 1 Employee	2,000
70	FIN	Revenue Services	Employee Development	Med	General	Eliminate GFOA Conference for 1 Employee	1,750
71	FIN	Revenue Services	Computer Contract Serv.	Med	General	Eliminate custom software reports for utility billing (no longer needed w/ new ERP)	1,500
72	FIN	Administration	Publications/Advertising	Med	General	Reduce Advertising/Outreach for Budget Meetings from \$1,000 Total	500
73	FIN	Accounting	Departmental Supplies	Med	General	Reduce Departmental Supplies - \$2,200 Total	400
74	FIRE	Emergency Medical Services	Public Safety Vehicles	Med	General	Eliminate BLS Ambulance annual charge out to the Fleet Fund for maintenance and future vehicle replacement (FD no longer utilizes the ambulance for BLS service)	25,066
75	FIRE	Emergency Medical Services	Departmental Supplies	Med	General	Eliminate the remaining funds in the BLS Ambulance Program (City contracted with McCormick Ambulance Services)	21,200
76	FIRE	Emergency Medical Services	Employee Development	Med	General	Eliminate Conference and Training in EMS (LCW Conf, CFED Conf, Firehouse World Conf, EMSAAC Conf, IAFC Conf)	7,070
77	FIRE	Operations	Departmental Supplies	Med	General	Reduce Departmental supplies (wax, soap, training supplies, extend mattress and appliance replacement schedule) from \$10,180	5,100
78	FIRE	Emergency Prep	Contract Services	Med	General	Eliminate Emergency Preparedness townhall-style meetings provided by the Fire Department (budgeted for 3 per year; past speakers/topics have included Dr. Lucy Jones, Seismologist/expert on earthquake science and safety in California)	4,000
79	FIRE	Emergency Prep	Employee Development	Med	General	Eliminate California Specialized Training Institute (CSTI) training for one employee	3,800
80	FIRE	Support Services	Employee Development	Med	General	Eliminate Conferences and Training in Support Services (Liebert Cassidy) - 1 Battalion Chief	2,150
81	FIRE	Operations	Employee Development	Med	General	Reduce Conference and Training in Operations (Liebert Cassidy, IAFC, Cal Chiefs)	2,050
82	FIRE	Communications	Contract Services	Med	General	Eliminate one cell phone and associated service	1,800
83	FIRE	Emergency Prep	Employee Development	Med	General	Reduce memberships for Emergency Services Coordinator from \$1,100	250
84	HR	Risk Management	Contract Services	Med	Insurance**	Reduce budget for the City's Wellness Program (MBFit) from \$40,000; The amount being reduced was initially slated for biometrics testing, which has not been utilized to-date; This budget could be utilized to expand the employee wellness program in future years if it is not used for biometric testing	17,500
85	HR	Risk Management	Contract Services	Med	Insurance**	Eliminate dispute resolution service provided for neighbor-neighbor and tenant-landlord conflicts	11,000
86	HR	Administration	Employee Development	Med	General	Reduce City-wide Training Courses (e.g. Microsoft Excel, Microsoft Word, Customer Service Training, etc.); The total budget for Citywide employee training is \$40,000; In 2019/20, this budget will be used for required Harassment Prevention training for all City employees as well as other Citywide training initiatives	7,500

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
87	IT	Administration	Contract Services	Med	IT**	Reduction in fiber network redundant support from \$89,920	24,650
88	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Internet Circuit (used as backup - redundancy)	15,600
89	IT	Administration	Computer Contract Serv.	Med	IT**	Eliminate Workplace for Employees (Internal collaboration tool)	9,600
90	IT	Administration	Employee Development	Med	IT**	Eliminate Public CIO Technology Summit for 2 Employees	5,000
91	IT	Administration	Contract Services	Med	IT**	Eliminate MiFi devices for select IT staff, loaner MiFi devices, and iPad data plans	2,000
92	IT	Administration	Employee Development	Med	IT**	Eliminate ESRI Conference for 1 Employee	1,500
93	IT	GIS	Employee Development	Med	General	Eliminate ESRI Conference for 1 Employee	1,500
94	IT	Administration	Employee Development	Med	IT**	Eliminate CAPIO Conference for 1 Employee	1,000
95	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for Community engagement meetings (e.g. Mayor's Town Hall)	9,000
96	MGMT	City Manager	Departmental Supplies	Med	General	Eliminate food/supplies for additional organizational development training sessions for Employees	1,000
97	POL	Patrol/Traffic Safety	Overtime	Med	General	Eliminate Explorer Program - Overtime related to officers mentoring youth volunteers, attending explorer meetings, providing training, and attending competitions with the explorers	20,000
98	POL	Community Affairs	Community Programs	Med	General	Eliminate Community Police Academy Program	16,000
99	POL	Community Affairs	Departmental Supplies	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ P&R)	5,800
100	PREC	Administration	Publications/Advertising	Med	General	Reduce newspaper ads for City services and increase usage of social media from \$41,184 Total	20,000
101	PREC	Cultural Arts	Programs - Arts	Med	General	Eliminate Metlox, Joslyn and Library Art Programs	10,000
102	PREC	Volunteers	Contract Services	Med	General	Eliminate Volunteer Appreciation Dinner (Cost shared w/ Police)	7,100
103	PREC	Cultural Arts	Departmental Supplies	Med	General	Reduce ceramics equipment repair and replacement contingency from \$11,000	2,000
104	PWKS	Sewer Maintenance	Contract Services	Med	Sewer	Reduce sewer video inspections by 60% (Will use only for emergency assessments; use internal resources for small video inspections) from \$50,000	30,000
105	PWKS	Refuse Management	Departmental Supplies	Med	Refuse	Eliminate promotional and educational supplies	6,000
106	CDEV	Building Plan Check	Contract Services	High	General	Reduce Melad & VCA Plan Check Engineering Services from \$650,000	117,000
107	CDEV	Planning	Contract Services	High	General	Reduce advanced planning project services from \$107,319	40,135
108	CDEV	Planning	Contract Services	High	General	Reduce Short-Term Rental Ban Enforcement Services from \$80,000	40,000
109	CDEV	Traffic Engineering	Contract Services	High	General	Reduce Consulting Services for the Traffic Impact Guidelines Update from \$80,000	40,000
110	CDEV	Building Inspection	Contract Services	High	General	Reduce On-Call Consultant Inspector Services from \$50,000	10,000
111	FIN	Revenue Services	Audit Services	High	General	Eliminate Commercial Enterprise Audits (e.g. Hotel TOT, ground leases)	30,000
112	FIN	Revenue Services	Contract Services	High	General	Eliminate Utility Bill inserts 6 times/year (used to communicate with customers)	1,000
113	FIRE	CERT	Community Programs	High	General	Eliminate CERT Program	26,520
114	FIRE	Public Education	Departmental Supplies	High	General	Reduce departmental supplies by 50% from \$19,520	9,760
115	FIRE	Communications	Departmental Supplies	High	General	Reduce purchase and replacement of radios, batteries and accessories from \$18,400	7,900
116	FIRE	Emergency Prep	Overtime	High	General	Reduce projected overtime hours from \$8,400	6,384
117	FIRE	Public Education	Overtime	High	General	Reduce OT allotment, events are attended while staff is on duty. Reduced allocated OT from 48 hrs. to 24 hrs @ \$84/hr. Reduce dedicated OT for PIO and web development from 20 hrs. to 12 hrs @ \$84/hr. - \$5,712	3,024
118	FIRE	Public Education	Employee Development	High	General	Eliminate Communications-related training for one Firefighter/Paramedic position	2,500
119	FIRE	Operations	Community Programs	High	General	Eliminate Fire Open House event (with PD)	2,008

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
120	FIRE	Communications	Overtime	High	General	Reduce overtime as most meetings occur while personnel on-duty from \$6,560	1,640
121	MGMT	City Manager	Contract Services	High	General	Eliminate Economic Development Partnership w/ Chamber of Commerce	60,000
122	POL	Traffic Safety	Contract Services	High	General	Crossing Guard Program - 24 total current locations staffed with Crossing Guards; each location costs approximately \$11,667 (\$280,000 represents the entire program). The program budget is scalable in that it can be reduced by evaluating and eliminating locations where there is the least traffic and the least number of children crossing. Example, if 3 locations were eliminated, the cost savings would be \$35,000/year. If directed to pursue this as a cost saving option, locations would be identified through traffic studies conducted by the Traffic Engineer and the Traffic Safety Bureau.	280,000
123	POL	Patrol	Overtime	High	General	Eliminate OT for High Visibility Patrols (Foot beats, Bike Patrols)	150,000
124	PREC	Administration	Printing	High	General	Reduce Manhappenings print production by 80% from \$74,520; Print limited supply for City facilities (Includes Postage) - utilize social media and other delivery opportunities.	73,000
125	PREC	Recreation Services	Contract Services	High	General	Reduce contract cleaning at recreation facilities and rely on day porters (contract) and staff (\$191,000 annual contract)	55,000
126	PREC	Cultural Arts	Programs - Arts	High	General	Reduce number of Concerts from ten (\$110,943 total) to six (Expenditures are offset by sponsorships; \$60,000 in revenue anticipated)	40,000
127	PREC	Sports	Contract Services	High	General	Reduce the total number of tennis court cleanings from weekly to biweekly from \$27,738	12,000
128	PREC	Sports	Contract Services	High	General	Eliminate turf field grooming and cleaning contract	10,000
129	PREC	Aquatics	Departmental Supplies	High	General	Reduce annual supply and equipment purchases at Begg Pool from \$20,700 Total	10,000
130	PREC	Recreation Services	City Events	High	General	Reduce services during the Pumpkin Race Special Event (AV Equipment) from \$10,600 Total	5,000
131	PREC	Sports	Contract Services	High	General	Eliminate annual Tennis & Basketball Court patchwork/repairs	5,000
132	PREC	Sports	Departmental Supplies	High	General	Reduce tennis court supply purchases (may impact quality of nets and ball machines) from \$25,000 Total	5,000
133	PREC	Transportation	Programs - Seniors	High	Prop A*	Eliminate Thursday evening Dial-a-Ride services based on low enrollment (2-3 riders per evening). Savings from dispatcher (4 hrs) and driver (5 hrs)	4,495
134	PWKS	Street Sweeping	Contract Services	High	Stormwater*	Reduce street sweeping frequency from weekly to monthly from \$378,000	275,000
135	PWKS	Storm Drain Maint.	Contract Services	High	Stormwater*	Eliminate contract for annual Clean Bay Restaurant Certification Program	32,000
136	PWKS	Parks Maintenance	Contract Services	High	General	Reduce funding by approximately 60% for tree replacements in medians (rely on tree fund instead) - \$52,000	30,000
137	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate big-belly leases; replace with static trash cans	23,000
138	PWKS	Refuse Management	Departmental Supplies	High	Refuse	Eliminate mutt-mitt program	15,000
139	PWKS	Water Treatment	Contract Services	High	Water	Eliminate printing and mailing consumer confidence report. Make available online and notify via social media, water bill, and newspaper.	11,000
140	PWKS	Street Repair	Contract Services	High	General	Eliminate funding for tree replacements in medians - utilize tree fund	10,000
141	PWKS	Parks Maintenance	Contract Services	High	General	Reduce City Tennis/Basketball court resurfacing from annual to biennial from \$17,500	8,750
142	PWKS	School District Maint.	Contract Services	High	General	Reduce School Tennis/Basketball court resurfacing from annual to biennial from \$9,000	4,500
143	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate shredding events - funding for extra events outside contract	2,500

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
144	PWKS	Refuse Management	Contract Services	High	Refuse	Eliminate compost bin subsidy	1,750

Impact Level

High: Noticeable service impacts operationally and in the community

Medium: Impact on internal City operations and/or staff; Minimal impact to community services/programs

Low: Little to no community/organizational impact

Total Operating Budget Reductions in All Funds 3,173,617

% of Total Operating Budget 2.8%

Total General Fund Reductions 1,895,415

% of General Fund Approved Budget 2.5%

* These funds are subsidized by the General Fund as necessary.

** Internal Service Funds are allocated to the General Fund by about 90%.

Total by Fund:

General	1,895,415
Water	672,000
Stormwater*	307,000
Sewer	30,000
Parking	20,700
Refuse	48,250
Prop A*	4,495
Building & Ops**	42,985
Insurance**	33,500
IT**	119,272
	<u><u>3,173,617</u></u>

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
NON-CITY SPECIAL EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	PWKS	Police - Patrol	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, MB Little League Parade, Holiday Fireworks, America	87,000
2	FIRE	Police - Traffic Safety	Contract Services	High	General	Eliminate City subsidy for Traffic Control & Unarmed Guard Services during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks	51,500
3	PWKS	Public Works - Streets	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	27,950
4	POL	Fire - Operations	Overtime	High	General	Eliminate City subsidy for Overtime during Special Events: Grand Prix Bike Race, Hometown Fair, 10K Race, Holiday Fireworks, Tour de Pier	13,612
5	POL	Traffic Control	Contract Services	High	General	Eliminate City subsidy for Traffic Control during Special Events: Holiday Fireworks, Hometown Fair	13,000

Subtotal **193,062**

CITY EVENTS STAFF OVERTIME AND CONTRACT SERVICES							
1	FIRE	Police - Traffic Safety	Contract Services	High	General	Eliminate PD Traffic Control & Unarmed Guard Services during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	62,500
2	PWKS	Police - Patrol	Overtime	High	General	Eliminate PD Overtime during City Events: Six Man, Pier Lighting & Holiday Open House, Concerts in the Park	57,000
3	PWKS	Public Works - Streets	Overtime	High	General	Eliminate PW Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House, Concerts in the Park, Other Misc.	14,800
4	POL	Fire - Operations	Overtime	High	General	Eliminate FD Overtime during City Events: Six Man, Manhattan Beach Open, Friendship Walk, Pier Lighting & Holiday Open House	13,940
5	POL	Traffic Control	Contract Services	High	General	Eliminate Traffic Control during City Event: Pier Lighting & Holiday Open House	13,000

Subtotal **161,240**

Total 354,302

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Memberships and Training/Conferences/Meetings							
1	MGMT	City Council	Memberships & Dues		General	South Bay Cities Council of Governments (SBCCOG) Membership Dues	15,000
2	MGMT	City Council	Memberships & Dues		General	League of California Cities Membership Dues	13,500
3	MGMT	City Council	Conferences & Meetings		General	Independent Cities Association Winter and Summer Conferences	10,000
4	MGMT	City Council	Conferences & Meetings		General	National League of Cities Leadership Summits and Conference	10,000
5	MGMT	City Council	Conferences & Meetings		General	California Contract Cities Association Annual Conference	7,500
6	MGMT	City Council	Conferences & Meetings		General	League of California Cities Annual Conference	7,000
7	MGMT	City Council	Conferences & Meetings		General	US Mayors Conference of Mayors winter and summer conferences	6,000
8	MGMT	City Council	Memberships & Dues		General	US Conference of Mayors Membership Dues	3,800
9	MGMT	City Council	Memberships & Dues		General	Southern California Assn. of Governments (SCAG) Membership Dues	3,700
10	MGMT	City Council	Memberships & Dues		General	National League of Cities (NLC) Membership Dues	3,500
11	MGMT	City Council	Memberships & Dues		General	California Contract Cities Association (CCCA) Membership Dues	3,500
12	MGMT	City Council	Conferences & Meetings		General	League of California Cities Leadership Training for Councilmembers	3,000
14	MGMT	City Council	Conferences & Meetings		General	League of California Cities Forums	3,000
15	MGMT	City Council	Conferences & Meetings		General	National League of Cities Congressional City Conference	3,000
16	MGMT	City Council	Conferences & Meetings		General	Local Government Commission Conference	2,500
17	MGMT	City Council	Memberships & Dues		General	California Coastal Coalition Membership Dues	2,000
18	MGMT	City Council	Memberships & Dues		General	Legally Required Local Agency Formation Commission (LAFCO) Membership Dues	1,750
19	MGMT	City Council	Memberships & Dues		General	Independent Cities Association Dues	1,600
20	MGMT	City Council	Conferences & Meetings		General	Joint Meetings with Board/Commission Members	1,500
21	MGMT	City Council	Memberships & Dues		General	League of California Cities - L.A. County Division Membership Dues	1,450
22	MGMT	City Council	Conferences & Meetings		General	State of the County Address	1,000
23	MGMT	City Council	Conferences & Meetings		General	South Bay Business Leaders Summit	700
24	MGMT	City Council	Conferences & Meetings		General	Southern California Assn. of Governments General Assembly	600
25	MGMT	City Council	Conferences & Meetings		General	Medal of Valor Luncheon	500
26	MGMT	City Council	Conferences & Meetings		General	Annual Interviews with Board/Commission candidates and Boards and Commissions orientation	500
27	MGMT	City Council	Memberships & Dues		General	Manhattan Beach Coordinating Council Sponsorship	500
28	MGMT	City Council	Conferences & Meetings		General	League of California Cities - LA County Division Meetings	250
29	MGMT	City Council	Memberships & Dues		General	Miscellaneous Citywide Membership Dues	250
30	MGMT	City Council	Memberships & Dues		General	United States/Mexico Sister Cities Association Membership Dues	200
31	MGMT	City Council	Conferences & Meetings		General	Lifeguard Medal of Honor dinner	175

Total **107,975**

#	Dept.	Program	Expenditure Category	Impact	Fund	Description	Amount (\$)
Potential Reductions in City Council Budget - Public Service Events							
1	MGMT	City Council	Public Service Events		General	Mira Costa Grad Night Sponsorship	7,500
2	MGMT	City Council	Public Service Events		General	Manhattan Beach Education Foundation Event Sponsorship	7,000
3	MGMT	City Council	Public Service Events		General	Grades of Green Event Sponsorship	5,500
4	MGMT	City Council	Public Service Events		General	TEDx Event Sponsorship	5,500
5	MGMT	City Council	Public Service Events		General	Miscellaneous Public Event Sponsorships (as-needed)	5,500
6	MGMT	City Council	Public Service Events		General	"Best of Manhattan," Chamber of Commerce Event Sponsorship	5,000
7	MGMT	City Council	Public Service Events		General	"Economic Forum," Chamber of Commerce Event Sponsorship	4,000
8	MGMT	City Council	Public Service Events		General	"State of the City," Chamber of Commerce Event Sponsorship	2,000
9	MGMT	City Council	Public Service Events		General	Holiday Fireworks Newspaper Ad Sponsorship	1,250
10	MGMT	City Council	Public Service Events		General	Richstone Affair of the Heart Event Sponsorship	625
11	MGMT	City Council	Public Service Events		General	AVP Championship Dinner Event Sponsorship	500
Total							44,375