





Staff Report

City of Manhattan Beach

TO: Honorable Mayor Powell and Members of the City Council

THROUGH:  David N. Carmany City Manager

FROM: Bruce Moe, Finance Director 

DATE: June 5, 2012

SUBJECT: Public Hearing and Adoption of Fiscal Year 2012-2013 Operating Budget

RECOMMENDATION:

Staff recommends that the City Council: a) conduct a Public Hearing; b) adopt Resolution No. 6362 establishing the appropriations limit for fiscal year (FY) 2012-2013; and c) adopt Resolution No. 6363 approving the FY 2012-2013 Operating Budget.

FISCAL IMPLICATION:

As a result of the three budget study sessions and meetings, there are a number of changes to the proposed budget. These adjustments are presented on Attachment "A" of this report and Attachment "A" to Resolution No. 6363. All changes will appear in the final adopted budget document.

There are two additional changes beyond those discussed during the study sessions that staff recommends for inclusion in the adopted budget:

1. There is a reduction in the City's Other Post Employment Benefits (OPEB) costs. The City's most recent OPEB actuarial valuation (received after the creation of the proposed budget) has calculated that, at this point in time, the City's retiree medical programs are overfunded. As a result, the City's annual required contribution to these benefits will be reduced by a combined \$103,900 (\$93,870 in the General Fund and \$10,030 in other funds).
2. Secondly, updated estimates for the City's insurance policy premiums indicates the need for a larger appropriation in FY 2012-2013. As a result, \$47,716 is recommended to be added to the Insurance Fund to provide adequate resources for these costs.

As a result of these changes, the FY 2012-2013 budget is as follows:

Total Budget:

	<u>Original</u>	<u>Revised</u>	<u>Difference</u>
Revenues	\$104,741,743	\$104,681,743	(\$60,000)
Expenditures	<u>\$109,724,267</u>	<u>\$109,663,283</u>	(\$60,984)
Surplus	(\$ 4,982,524)	(\$ 4,981,540)	\$ 984

General Fund:

	<u>Original</u>	<u>Revised</u>	<u>Difference</u>
Revenues	\$53,158,918	\$53,098,918	(\$ 60,000)
Expenditures	<u>\$52,906,227</u>	<u>\$52,794,257</u>	(\$111,970)
Surplus	\$ 252,691	\$ 304,661	\$ 51,970

The revised budget results in an estimated unreserved General Fund balance of \$988,071 at the end of FY 2012-2013. The City's Financial Policy reserve of 20% is maintained as is the \$4 million Economic Uncertainty reserve.

DISCUSSION:

Tonight's meeting is the culmination of the budget process for FY 2012-2013. Several steps need to be taken in order to approve this financial plan that will take effect on July 1, 2012. These include adoption of resolutions approving our legally-required spending limits (Gann limit) and approving the operating budget.

Budget-Related Resolutions

The budget related resolutions included with this report establish the City's spending limit in compliance with State law (Resolution No. 6362 – Attachments "B" and "C") and authorize the City Manager to proceed in implementing the FY 2012-2013 proposed operating budget (Resolution No. 6363 – Attachment "D").

Appropriation Limit

In 1980, California voters adopted Article XIII B of the California State Constitution, commonly referred to as the Gann Initiative or Gann Appropriations Limit, placing limits on the amount of tax proceeds that State and local agencies can appropriate each year. The City's limit is adjusted each year for inflation, population and other factors.

On June 5, 1990, Proposition 111 was voted into California law. Among other provisions, Proposition 111 provided for changes in the calculation of the Gann Appropriation Limit. The

annual adjustments to the spending limit were liberalized by Proposition 111 to be more closely linked to the rate of economic growth. Beyond local inflation and population factors, the provisions allow a City to use the higher of the percentage growth in personal income or the percent increase in the local tax roll due to non-residential property construction. Additionally, cities can choose to use the rate of change in population either within the City or County, whichever is higher. The City utilized elements of these adjustment factors in calculating this year's Gann Appropriation Limit.

Staff has calculated the Gann limit to be \$61,296,514. The City's tax proceeds subject to the FY 2012-2013 Gann limit equal \$34,216,045. Therefore, the City is within the Gann limitation by \$27,080,469 and in compliance with state law. This Gann limit calculation is attached as Attachment "C."

Section 7910 of the State Government Code requires a governing body to annually adopt, by resolution, an Appropriations Limit for the upcoming fiscal year when the budget is adopted. City Council may do so by adopting Resolution No. 6362 (Attachment "B").

Supplemental Information

During the Budget Study Sessions, City Council requested additional information. The following is a list of those requests along with status:

Public Works

- List of environmental program items
 - Included as Attachment "E" to this report
- Have signs on large Public Works projects to inform public of the nature of the project
 - Public Works will develop a plan to include in future projects
- Reduce funding of Veteran's Parkway wood chips to lower grade but require better quality control to ensure suitability
 - Net reduction of \$18,100 included in revised budget
- Provide costs to improve athletic field maintenance by field
 - Options included as Attachment "F"
- Revisit credit card fees for parking meters
 - Review will be performed by Finance Department and discussed with the Finance Subcommittee at a later date. Will report back to City Council with results
- More detail on Storm Water Administrative Service Charge
 - See below
- Schedule of all vehicles recently replaced and those proposed to be replaced with their useful life, original useful life and actual useful life at time of replacement
 - See Attachment "G"

- Provide public with a CIP spreadsheet with all the projects
 - Public Works creating and will post to the City website when completed
- Review the Refuse Fund City Recovery Cost (CRC)
 - Staff will present to the City Council in July 2012

Parks and Recreation

- Analysis of which part-time employees would be impacted and the total cost of providing healthcare to those working above 30 hours
 - Staff will review costs and analyze in the near future
- Confirm that Proposition “A” funds may be used for a trolley system
 - Answer: Yes
- Attempt to increase registrations/sponsorships for 6-Man
 - Parks & Recreation staff reviewing options

Fire

- Add footnote in service indicators explaining methodology for the 8 minute response time
 - Adopted budget will include footnote
- Provide goals for department strategic plan
 - See Attachment “H”
- Place on an agenda for a future City Council meeting a discussion on shared Fire services
 - Staff will schedule
- More robust AED public awareness campaign
 - Staff create content and review options including the City Newsletter and Utility Bill mailings
- Provide a cost study of the BLS program including costs versus revenues
 - Staff will provide at a future date

Police

- In Patrol program, explain why when headcount is increasing, sworn salaries is decreasing (compared to year-end estimate)
 - The budget is a planned allocation of resources at the beginning of the fiscal year. During the fiscal year personnel (officers) may be reassigned in different programs, and charge their time accordingly. As a result, some programs exceed budget (Patrol) while others (Investigations) come in below budget. There is also a \$100,000 vacancy factor incorporated into the FY 2012-2013 budget, which effectively reduces the budget. Other changes that contribute include: a decrease

in projected salary from the open captain position to current Captain's actual salary; a decrease in combined Sergeant salaries due to change in the mix of sergeants; and a decrease in Lieutenants' salaries due to a transfer out of a higher salaried Lieutenant. The estimates for FY 2012-2013 have been verified as correct based on headcount.

- Request a public education lecture with folks from internet children ICA
 - Department will schedule
- Include crime statistics in future budgets
 - Will include beginning next year
- Provide a comparative overtime analysis by year by department
 - Finance staff will provide in the near future

Community Development

- Provide Code Enforcement statistics regarding when homeowner initiated resolution service but contractor refused
 - See Below
- Provide Council with alternatives for a \$50,000 El Porto traffic study originally requested
 - Staff will return to the City Council in the coming months with alternatives
- Populate service indicators with actual numbers (in place of "n/a") in Building Program where possible
 - Staff will research and adjust the service indicators
- Re-evaluate Traffic Engineer contract
 - Will be discussed during fiscal year 2012-2013
- Provide activity metrics for the Community Development department
 - See Attachment "I"

Management Services

- List of past uses for Council Contingency (5-6 years)
 - See Attachment "J" for six year history of uses
- Add service indicators in future for City Clerk, such as number of public records processed, time allocated, proclamations, resolutions, etc.
 - Will include in next year's budget
- Add 'in a cost effective manner' to "Manage outside litigation" initiative
 - Will appear in adopted version of budget

Finance

- Check number of email subscribers in service indicators in Information Systems budget
 - Correct number will appear in the adopted version of the budget
- Research options for larger display screens for Council Chambers
 - Staff will review in first half of fiscal year 2012-2013 and make recommendations
- Provide free WiFi at public buildings
 - Staff has budgeted \$13,300 for FY 2012-2013 to provide WiFi in the City Council Chambers and the Police/Fire Community Room.

Supplemental Information: Storm Water Administrative Service Charge (ASC)

The ASC that appears in the budget (Public Works, page 131, object 5601) represents General Fund cost recovery for support that the General Fund provides the Storm Water utility. It is customary and appropriate that this utility account for costs necessary to provide the service, and in this case reimburse the General Fund since that is where the resources are based.

Cost recovery is based upon a cost allocation plan study performed by an independent third party. The study determines how much time staff spends on a particular activity, in this case Storm Water. The study allocates total cost of the resource by activity. In Storm Water, the most recent study indicated \$370,392 of costs, and includes support from the City Manager, City Attorney, Public Works staff (including Engineering and maintenance crews), Human Resources and other City staff. These positions are paid through the General Fund. This is analogous to one business lending another its staff resources, and receiving remuneration as any business would expect.

Because there are insufficient funds in the FY 2012-2013 budget to recoup General Fund costs, staff has not included an ASC in the Storm Water fund. This amounts to a General Fund subsidy of this utility. Ideally, the Storm Water assessments would be sufficient to cover all costs, but are not. An assessment vote will be necessary if the City Council wishes to eliminate the subsidy while meeting Storm Water mandates.

Supplemental Information: Dispute Resolution Services

The City contracts with South Bay Center Dispute Resolution for mediation services mainly to address private disputes between neighbors with over a 90% success rate. Over the past three years (FY 2008-2011) 185 cases were referred to mediation, of which less than 10% involve contractor disputes. Contractor disputes are addressed by the RCO program which includes building inspectors, planners, code enforcement and police working together to resolve construction issues before they become problems. Preconstruction meetings with contractors and neighbors help to proactively identify construction concerns with immediate and long term solutions. Only a very few construction issues require mediation due to the consistent monitoring by the RCO program.

CONCLUSION:

Staff is pleased to present a balanced FY 2012-2013 General Fund operating budget for your final consideration and adoption. The final budget will be available in July. It will also be available to our community on the City's website at www.citymb.info.

- Attachments
- A. Summary of financial changes to the budget
 - B. Resolution No. 6362 (Appropriation Limit)
 - C. Gann limit calculation
 - D. Resolution No. 6363 (Budget Adoption)
 - E. Environmental Action Plan
 - F. Athletic fields maintenance costs
 - G. Fleet vehicle replacement schedule
 - H. Fire Department Strategic Plan
 - I. Community Development Activity Matrix
 - J. Council Contingency Fund fiscal years 2007-2012

RESOLUTION NO. 6362

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
MANHATTAN BEACH, CALIFORNIA, ESTABLISHING THE
APPROPRIATIONS LIMIT FOR FISCAL YEAR 2012-2013

THE CITY COUNCIL OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, DOES
RESOLVE AS FOLLOWS:

SECTION 1. The City Council of the City of Manhattan Beach, California, hereby makes the following findings:

A. Government Code Section 7910 requires the City Council to establish its appropriations limit pursuant to Article XIII B of the State Constitution; and

B. The appropriations limit to be applied to the "proceeds of taxes" as defined by Section 7910 of the Government Code for Fiscal Year 2012-2013 has been calculated to be \$61,296,514.

SECTION 2. The City Council elects to use as the annual adjustment factors used in calculating the appropriations limit, the percentage change in California per capita income and the annual population for the City of Manhattan Beach.

SECTION 3. The City Council hereby establishes the appropriations limit for the City of Manhattan Beach for Fiscal Year 2012-2013 at \$61,296,514.

SECTION 4. This resolution shall take effect immediately.

SECTION 5. The e City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 5th day of June, 2012.

Ayes:
Noes:
Absent:
Abstain:

Wayne Powell, Mayor
City of Manhattan Beach, California

ATTEST:

Liza Tamura, City Clerk

APPROVED AS TO FORM:



Roxanne Diaz, City Attorney

APPROPRIATIONS LIMIT CALCULATION

Article XIII B of the California State Constitution, commonly referred to as the Gann Initiative or Gann Appropriations Limit, was adopted by California voters in 1980 and placed limits on the amount of proceeds of taxes that State and local agencies can appropriate and spend each year.

The limit is different for every agency and changes each year. The annual limit is based on the amount of tax proceeds that were authorized to be spent in fiscal year 1978-79, modified for changes in inflation and population. Inflationary adjustments are based on increases in the California per capita income or the increase in non-residential assessed valuation due to new construction. An adjustment is also made based on changes in Manhattan Beach's population or County population.

For fiscal year 2012-2013, the estimated tax proceeds appropriated by the Manhattan Beach City Council are under the Limit. The adjusted Appropriation Limit for fiscal year 2012-2013 is \$61,296,514. This amount is the maximum amount of tax proceeds the City is able to appropriate and spend in fiscal year 2012-2013. The appropriations subject to the Limit are \$34,216,045 leaving the City with an appropriations capacity under the Limit of \$27,080,469.

Section 7910 of the State Government Code requires a governing body to annually adopt, by resolution, an Appropriations Limit for the upcoming fiscal year.

SPENDING LIMIT CALCULATION - FISCAL YEAR 2012-2013

Appropriations subject to limit

Fiscal year 2012-2013 Revenues (all funds)	\$104,681,743
Less: Nonproceeds of tax	70,465,698
Plus: User fees in excess of costs	-
Total appropriations subject to limit	<u>\$34,216,045</u>

Appropriation limit

Fiscal year 2011-2012 adjusted appropriation limit	\$54,750,520
A. Population adjustment (Based on change in City/County population)	1.0040
B. Percent growth in non residential assessed valuation	1.1151

Total Annual Adjustment = (A multiplied by B)	<u>1.1195604</u>
Increase in appropriation limit	\$6,545,994
Fiscal year 2012-2013 appropriation limit	<u>\$61,296,514</u>

Appropriations subject to limit	<u>\$34,216,045</u>
Remaining appropriation capacity	\$27,080,469

Available capacity as a percent of appropriation limit **44.18%**

RESOLUTION NO. 6363

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
 MANHATTAN BEACH, CALIFORNIA, ADOPTING THE FISCAL YEAR
 2012-20113 OPERATING BUDGET

THE CITY COUNCIL OF THE CITY OF MANHATTAN BEACH, CALIFORNIA, DOES
 RESOLVE AS FOLLOWS:

SECTION 1. The City Council hereby makes the following findings:

A. The Manhattan Beach Municipal Code provides that the City Manager of Manhattan Beach shall cause to be prepared and submitted to the City Council an annual budget.

B. The budget covering the fiscal year 2012-2013 has been reviewed by the City Council with regard to the approval of estimated revenues and expenditures; and

C. The City Council has made such necessary revisions to the budget as provided for in Exhibit "A" attached hereto.

SECTION 2. The Fiscal Year 2012-2013 Operating Budget as presented to the City Council at the June 5, 2012 City Council meeting, and as amended by the revisions set forth in the attached Exhibit A, is hereby approved and adopted as the official municipal budget for the City of Manhattan Beach ("Fiscal Year 2012-2013 Operating Budget").

SECTION 3. The City Clerk is directed to maintain three copies of the Fiscal Year 2012-2013 Operating Budget on file at all times for inspection by the public.

SECTION 4. Beginning on July 1, 2012, the City Manager is hereby authorized to proceed with the implementation of the programs as set forth in the approved and adopted budget, and that he has the authority to transfer any sum of appropriated funds between departments and programs provided they do not cross funds.

SECTION 5. Unexpended appropriations from the Fiscal Year 2012-2013 Operating Budget may be carried forward to the next fiscal year provided the funds have been previously encumbered for a specific purpose, or apply to authorized, but uncompleted projects in the Capital Improvement Plan.

SECTION 6. This resolution shall take effect immediately upon adoption.

SECTION 7. The City Clerk shall certify to the adoption of this resolution.

PASSED, APPROVED and ADOPTED this 5th day of June, 2012.

Ayes:
 Noes:
 Absent:

PASSED, APPROVED and ADOPTED this 5th day of June, 2012.

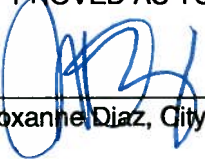
Ayes:
Noes:
Absent:
Abstain:

Wayne Powell, Mayor
City of Manhattan Beach, California

ATTEST:

Liza Tamura, City Clerk

APPROVED AS TO FORM:



Roxanne Diaz, City Attorney

City of Manhattan Beach 2012-2013: Environmental Action Plan

The Environmental Action Plan is developed utilizing previous environmental initiatives and work plans adopted by City Council, as well as comments and input from the City's Environmental Task Force and Council co-chairs. The Environmental Action Plan will help the City in meeting its commitments under the Beacon Award and Energy Leader programs, as well as in other efforts, such as the CA Green Communities Program and Earth Hour City Challenge. Further, the Environmental Action Plan will serve as a guiding document to assist the City in meeting its environmental sustainability goals.

The Key Practice Areas outlined in the Environmental Action Plan below are prioritized according to those that are perceived to be of most importance to the community, while assisting the city in meeting the sustainability goals outlined below.

Commitment to Reduce Greenhouse Gas Emissions

The City is making an effort to reduce greenhouse gas emissions, and has endorsed the U.S. Mayors Climate Protection Agreement, and adopted a greenhouse gas emissions reduction target to coincide with statewide goals to reduce community-wide greenhouse gas emissions 15% below 2005 levels (equivalent to 287,893 metric tons of CO₂) by 2020. The City is well on its way to meeting these emissions reductions goals. Based on a recent analysis completed by the South Bay Environmental Services Center, the City has already reduced electricity consumption approximately 3% below 2005 levels. Additional data is being calculated to provide the City's overall emissions levels from the community's fuel, gas and electricity usage.

Water Conservation Goals

The City is following the statewide goal (SBX7-7) to reduce per capita water consumption 20% by 2020. The City enacted a water conservation ordinance to help the community meet California's drought restrictions, but the City's Stage 2 Drought Restrictions were lifted in 2011 as the drought ended. Though, the Permanent Water Conservation Requirements in the ordinance still remain active, the City has seen a drop of approximately 5% in community-wide water conservation. The water conservation goal represents a water usage of 5,397 acre-feet by 2020, and current water production is at 5,622 acre feet. To meet statewide and City water conservation goals, it is important for the City to provide tools and resources for the community to implement water conservation measures.

The matrix below details the anticipated cost, benefit, and staff time of the Environmental Programs Manager (EPM), as well as mentions any other staff or department involvement in each project.

2012-2013 Environmental Action Plan: Key Practice Areas

Environmental Measure	Current/Historic Involvement	Cost and Annual Staff Hours	Benefits	Comments
1. Energy Efficiency and Renewable Energy				
<p>A. <u>Public Parking for Electric Vehicles</u> Study the option for public use of EV charging stations and provide parking preferences in public lots, garages or on-street spaces for electric vehicle users</p>	<p>The City utilized EV charging stations at City Hall for a 1-year pilot program, the infrastructure remains in place and is ready for new charging systems to be installed;</p> <p>Recommended by Environmental Task Force to incentivize use of EV, including neighborhood EVs for small trips;</p> <p>South Bay COG is preparing a study on ideal location for EV charging stations in the region</p>	<p>Cost to purchase and install charging stations; potential parking revenue</p> <p>EPM Staff time: 200 hours</p>	<p>Efforts to incentivize the use of alternative vehicles will reduce the community's GHG emissions, and will assist the City in meeting its climate protection goals</p>	<p><u>Completion:</u> December 2012</p> <p>Other staff involvement: Superintendent; Facilities Supervisor; Fleet Manager</p>
<p>B. <u>Green Business Recognition Program</u> Promote energy conservation by businesses and continue to recognize sustainable business practices through the CA Green Business network; Create a green business guide to recognize Manhattan Beach</p>	<p>Approved in 2011 Environmental Work Plan and through Environmental Task Force; 2012 Initiated Green Business Recognition program with Waste Management to reward sustainable behavior; Green Business</p>	<p>\$2,000: Advertising, promotional materials;</p> <p>Businesses are already encouraged to conduct initial energy audits through the Green Business Recognition program</p> <p>EPM Staff time: 350 hours</p>	<p>Participation by the commercial sector is important in meeting community-wide climate protection goals;</p> <p>Creating a Green Business Guide will incentivize businesses to participate in the recognition program, encourage others to adopt sustainability measures, and provide a resource to residents looking to support sustainable</p>	<p><u>Completion:</u> Ongoing</p>

Environmental Measure	Current/Historic Involvement	Cost and Annual Staff Hours	Benefits	Comments
<p>businesses that implement sustainable practices and/or offer eco-friendly products and services</p>	<p>Guide can be posted on City website</p>		<p>businesses</p>	
<p>C. <u>Community-based Home Energy Audits</u> Partner with local utilities to develop and implement home-based energy audits and retrofit programs; roll-out of smart-metering programs; other utility resources to conserve energy</p>	<p>Edison has expressed interest in developing this program following on the success of the Watt Watcher Energy Contest</p>	<p>\$1,200: advertising EPM Staff time: 200 hours</p>	<p>Program will provide informational material for residents about climate change and opportunities for individual action to reduce greenhouse gas emissions, helping the City meet its overall goals</p>	<p><u>Completion:</u> April 2013</p>
<p>D. <u>Energy Efficiency Improvements for City Facilities</u> Implement an Energy Management System to integrate and track city facilities usage; Develop an implementation schedule to implement no cost/low cost opportunities and capital intensive energy retrofits</p>	<p>Measure approved in 2011 Environmental Work Plan; No implementation schedule in place; Completed Level III Energy Audit in 2009; some low-cost options implemented (e.g. lighting); Several large facility improvements approved in 5-year CIP beginning 2012; signed agreement with LA County and South Bay COG to participate in EEMIS tracking program 2011</p>	<p>Several facility improvements included in the City's CIP EPM Staff time: 100 hours</p>	<p>Implementing energy efficiency improvements results in reduced consumption leading to lowered utility bills and higher Edison rebate; System will allow for easy monitoring of facility energy usage, and track reductions in energy consumption due to implementation of energy efficiency measures</p>	<p><u>Completion:</u> April 2013 Other Staff involvement: City Engineer; Superintendent; Facilities Supervisor</p>

Environmental Measure	Current/Historic Involvement	Cost and Annual Staff Hours	Benefits	Comments
2. Water Conservation				
<p>A. <u>Landscape Master Plan</u> Manage parks, open space, recreational facilities, and other natural areas to ensure the long-term health and viability of trees and other vegetation; Based on findings design and implement conversion of two municipal landscaped areas from turf to water-wise plants</p>	<p>City has budgeted for a master plan to handle improvements to Veterans' Parkway (Greenbelt)</p>	<p>Staff time: 500 hours</p>	<p>A master plan will help the City preserve and enhance parks, street trees, open space and other natural systems that act as carbon "sinks", as well as prioritize requests from the public for beautification and other sustainable landscape projects; Water-efficient landscape conversions in high-profile areas generate awareness on water consumption, and are successful examples for residents in the community</p>	<p><u>Completion:</u> April 2013</p> <p>Other Staff involvement: Maintenance Superintendent</p>
<p>B. <u>Landscape Audit Program</u> Continue free landscape checkup program for residents, and partner with West Basin to promote irrigation audit</p>	<p>Continuation of Environmental Task Force recommendation to offer free audits through partnership with landscape professionals and West Basin irrigation program</p>	<p>\$1,500: advertising and educational materials EPM Staff time: 100 hours</p>	<p>West Basin will provide free irrigation audits and high-efficiency sprinklers to residents that complete the landscape audit in an effort to conserve water and reduce runoff</p>	<p><u>Completion:</u> Ongoing</p> <p>Other Staff involvement: Utilities Manager</p>
<p>C. <u>Community Water Conservation Program</u> Develop education plan to provide resources that help community maintain goal of 20% reduction in water consumption by 2020. Provide community with resources, including:</p>	<p>City adopted water conservation ordinance in 2009; Community-wide water conservation goal in 2011; Urban Watershed Management Plan in 2012;</p>	<p>\$2,000: outreach materials; partnerships with water agencies to provide resources and workshops to community EPM Staff time: 100 hours</p>	<p>The City can make use of several existing programs to help residents conserve water and aid the city in meeting water consumption targets</p>	<p><u>Completion:</u> December 2012</p> <p>Other Staff involvement: Utilities Manager</p>

Environmental Measure	Current/Historic Involvement	Cost and Annual Staff Hours	Benefits	Comments
- Rain barrels, water efficient devices, etc.				
D. Municipal Mulch Program Make permanent the mulching of local organic tree trimmings and provision to the community as a free mulch service	Successful implementation of Environmental Task Force pilot program at Public Works facility: Local tree trimmers provide organic mulch for free; Public Works staff monitors the mulch pile and arranges delivery	\$1,000: advertising EPM Staff time: 40 hours	The provision of free mulch to the community encourages the reuse of organic materials, as well as the use of mulch as a tool to assist in water conservation and promotes sustainable landscaping	<u>Completion:</u> August 2012 Other Staff involvement: Superintendent; Street Maintenance Supervisor
3. Pollution Prevention and Waste Reduction				
A. Plastic Bag Ordinance Implementation of plastic bag ban, outreach to general public and business community, and sharing of information with other agencies	The City adopted the ordinance in 2008 and after a long legal battle the ordinance is currently being implemented; several early adopters have removed plastics from their business, but compliance is not complete	\$3,000: advertising and educational materials EPM Staff time: 200 hours Staff involvement: City Attorney	As a coastal community, significant public support for the removal of this pollutant from local beaches and ocean; recycling is not a viable alternative	<u>Completion:</u> Ongoing
B. Polystyrene Ban Adopt an ordinance banning the use of polystyrene containers for take-out containers	City has an internal policy banning the use of polystyrene; city-wide ban included in 2011 Environmental Work Plan, and recommended as future action by the ETF; numerous communities in the region have	\$1,000: advertising and educational materials EPM Staff time: 100 hours Staff involvement: City Attorney	As a coastal community, significant public support for the removal of this pollutant from local beaches and ocean; recycling is not a viable alternative; Adoption of ordinance along with a smoking ban allows the City an extension in meeting NPDES requirements	<u>Completion:</u> TBD

Environmental Measure	Current/Historic Involvement	Cost and Annual Staff Hours	Benefits	Comments
C. Smoking in Public Places Adopt an ordinance banning smoking in all public places	successfully banned polystyrene; several local businesses have already removed this product City has a limited ordinance on public smoking impacting the parks, beaches and Strand; several cities in the region have enacted similar bans	\$2,000: advertising and educational materials EPM Staff time: 40 hours Staff involvement: City Attorney; Superintendent	As a coastal community, significant public support for the removal of this pollutant from local beaches and ocean; Adoption of ordinance along with a polystyrene ban allows the City an extension in meeting NPDES requirements	<u>Completion:</u> TBD
4. Promoting Community and Individual Action				
A. Sustainability Speaker Series Program Initiate quarterly Speaker Series programs on various sustainably related topics; continue to release regular environmental articles in City newsletters, local media, and website; Incorporate workshops on energy efficiency, water conservation and responsible purchasing	Previous Environmental Speaker Series program was popular and useful to community trying to learn more about sustainability; Resources and information are currently posted on the Going Green website	\$2,000: Advertising, meeting materials, refreshments EPM Staff time: 80 hours	Education program provides community members with basic information about sustainability in an effort to increase awareness and meet overall conservation goals; Tools and resources provided to the community will assist the public in reducing energy consumption and helping the City meet its water conservation goals	<u>Completion:</u> Ongoing
B. Sustainability Events Host several events centered around sustainability to promote public awareness	Several successful events, in addition to Earth Day and Hometown Fair: 350 Amazing Waving Human TideLine; 10-10-10; Moving Planet; Solar Homes Tour;	\$2,000: advertising and materials EPM Staff time: 120 hours	Program provides opportunities for public engagement that will support successful implementation of climate change actions and sustainability	<u>Completion:</u> Ongoing Other Staff involvement: Public Works

Environmental Measure	Current/Historic Involvement	Cost and Annual Staff Hours	Benefits	Comments
5. Additional Program Tasks				
A. <u>Administrative Management</u> Public Works administrative duties, budget, training, staff report process, program development and analysis, and website maintenance	In 2011, the Environmental Programs were moved to the Public Works department, and additional administrative duties were assigned including budget management; Ongoing tasks such as training and report writing are also accounted for in this category	EPM Staff time: 180 hours		<u>Completion:</u> Ongoing
B. <u>Management of Grants and Recognition Programs</u> Seek and apply for grants, awards, and report progress in sustainability recognition programs; climate change and energy efficiency; and water conservation and sustainable landscaping to prevent stormwater runoff	Currently manage DOE stimulus grant for energy efficient lighting; Rebate applications to utilities; reporting to Beacon Award and Energy Leader programs; Santa Monica Bay Restoration Grant, West Basin grant; research into other recognition programs like Green Communities and Earth Hour City Challenge	City may contribute matching funds; EPM Staff Time: 200 hours	Receipt of grant funds offset project cost to the General Fund, as does receipt of rebate incentives; Award recognition and program participation highlight the City as a leader in sustainability initiatives; Grant funds assist in implementing hands-on conservation projects that educate and provide an example for the community	<u>Completion:</u> Ongoing Other Staff involvement: Superintendent; Facilities Supervisor; Utilities Manager

Environmental Action Plan

May 31, 2012

EPM Allocation for 2012-13 Environmental Programs		Annual Staff Hours
Environmental Measure		
1. Energy efficiency and Renewable Energy		
A. Public Parking for Electric Vehicles		200
B. Green Business Recognition Program		350
C. Community-based Home Energy Audits		200
D. Energy Efficiency Improvements for City Facilities		100
	Total	850
2. Water conservation		
A. Landscape Master Plan		500
B. Landscape Audit Program		100
C. Community Water Conservation Program		100
D. Municipal Mulch Program		40
	Total	740
3. Pollution Prevention and Waste Reduction		
A. Plastic Bag Ordinance		200
B. Polystyrene Ban		100
C. Smoking in Public Places		40
	Total	340
4. Promoting community and individual action		
A. Sustainability Speaker Series Program		80
B. Sustainability Events		120
	Total	200
5. Additional Program Tasks		
A. Administrative Management		180
B. Management of Grants and Recognition Programs		200
	Total	380
Total Hours		2510

The proposed increases closely approximate City contributions prior to the 2009/2010 budget. This increase in funding would eliminate approximately \$20,000 of Little League funding contributions.

Pricing Sheet Play Fields	
	cost
Parks	
Marine Ave Park - 1625 Marine Ave	
outfields/soccer grade and hydroseed	\$ 10,000.00
infield- level and sod	\$ 10,000.00
Marine Sports Complex - 1801 Marine Ave	
outfields/soccer grade and hydroseed	\$ 10,000.00
infield- level and sod	\$ 12,000.00
Manhattan Heights Community Center - 1600 MBB	
outfields/soccer grade and hydroseed	\$ 6,000.00
infield- level	\$ 7,000.00
Live Oak Park & Dorsey Field - 1901 N Valley Dr	
outfields/soccer grade and hydroseed	\$ 5,000.00
infield- level and sod	\$ 10,000.00
Total Parks	\$ 70,000.00
Schools	
Grandview Elementary School - 455 24th St	
outfields/soccer grade and hydroseed	\$ 5,000.00
infield- level and sod	\$ 5,000.00
Pacific Field-1214 Pacific Avenue	
outfields/soccer grade and hydroseed	\$ 7,000.00
infield- level and sod	\$ -
Center Field- Poinsettia @ 19th St	
outfields/soccer grade and hydroseed	\$ 7,000.00
infield- level and sod	
Begg Field - 1431 15th St	
outfields/soccer grade and hydroseed	\$ 9,000.00
infield- level only	\$ 6,000.00
Manhattan Beach Middle School - 1501 N Redondo Ave	
outfields/soccer grade and hydroseed	\$ 8,000.00
infield- level and sod	\$ 5,000.00
Pennekamp School - 110 S Rowell Ave	
outfields/soccer grade and hydroseed	\$ 5,000.00
infield- level and sod	
Robinson School- 80 Morningside Drive	
outfields/soccer grade and hydroseed	\$ 9,000.00
infield- level	\$ 4,000.00
Meadows Elementary School - 1200 N Meadows Ave	
outfields/soccer grade and hydroseed	\$ 3,000.00
infield- level and sod	
Total Schools	\$ 73,000.00

Vehicle Number	Vehicle Description	DEPARTMENT NAME	Date Received	Current Age (yrs)	Revised Estimated Life (Present Assessment)	Remaining Useful Life (yrs)	2010-2011 ESTIMATED REPLACEMENT COST	2011-2012 ESTIMATED REPLACEMENT COST	2012-2013 ESTIMATED REPLACEMENT COST	2013-2014 ESTIMATED REPLACEMENT COST	2014-2015 ESTIMATED REPLACEMENT COST	2015-2016 ESTIMATED REPLACEMENT COST	SALVAGE VALUE	Notes
Estimated Replacement Cost Inflation = 2.00%														
2	REVISD DATE: 05/21/2012													
3	NISSAN FRONTIER 4 x 4 2000	REC	2/6/2002	10	11	1	\$ 100,000	\$ 27,154					\$ 4,000	HYBRID 33,000
6	BACKHOE	WATER	2/9/1996	16	15								\$ 18,000	N/A
7	YAHAMA RHINO-SPORT EDITION	POLICE	9/4/2008	3	5	2		\$ 14,219						N/A
8	HONDA FOREMAN 400	POLICE	7/9/1998	13	12	1	\$ 6,798							N/A
9	HONDA FOREMAN 400	POLICE	7/9/1998	13	12	1	\$ 6,798							N/A
10	GEM-SHORTBED	POLICE	2/5/2003	9	10	1		\$ 9,988					\$ 2,500	ELECTRIC VEHICLE
11	GEM-LONGBED-DONATED	REC	2/5/2003	9	10	1		\$ 11,798					\$ 3,000	ELECTRIC VEHICLE
101	TOYOTA CAMRY HYBRID 2009	FIRE	12/17/2008	3	8	5								CURRENT HYBRID VEHICLE
102	TOYOTA CAMRY HYBRID 2009	COMM DEV	12/26/2008	3	8	5								CURRENT HYBRID VEHICLE
104	CHEVROLET CAVALIER	REC	2/14/2002	10	12	2								CURRENT HYBRID VEHICLE
106	TOYOTA MINI VAN POOL 2006	REC	1/27/2006	6	8	2								CURRENT HYBRID VEHICLE
107	HONDA CIVIC HYBRID	REC	9/22/2003	8	8	1	\$ 37,000			\$ 17,271			\$ 3,500	HYB 23,000-29,000 LLE 33,000
108	HONDA CIVIC HYBRID	REC	9/22/2003	8	8	1	\$ 37,000			\$ 34,483			\$ 9,500	HYB 23,000-29,000 LLE 33,000
109	HONDA CIVIC HYBRID 2005	COMM DEV	8/31/2005	6	8	2								ELECTRIC VEHICLE
114	E350 SUPER CARGO VAN	POLICE	7/30/1997	14	15	1	\$ 33,230			\$ 25,416			\$ 6,500	CURRENT HYBRID VEHICLE
118	MARTIN CHEVROLET Buick Century	POLICE	2/4/1999	13	12	1								CNG ADD 25,000-35,000
120	SATURN AURA 2008/HYBRID	POLICE	6/30/2008	3	8	5								CURRENT HYBRID VEHICLE
121	CAMRY HYBRID 2008	POLICE	2/29/2008	4	8	4								CURRENT HYBRID VEHICLE
122	OLDSMOBILE TRIQUE 1988/92/93	DAMAGE	3/21/1989	13	8	1	\$ 33,230							ELECTRIC VEHICLE
123	FORD TAURUS LX 2000	REC	10/25/2001	10	10	1								ELECTRIC VEHICLE
124	CHEVROLET MALIBU 2001	REC	1/31/2002	10	10	1								ELECTRIC VEHICLE
132	HONDA ACCORD XL 2005	POLICE	11/2/2004	7	7	1								ELECTRIC VEHICLE
133	CAMRY INVESTIGATION 2006	POLICE	10/14/2006	6	7	1								HYB 23,000-29,000 ELE 33,000
134	EXPLORER 08 INVESTIGATION 2006	POLICE	4/17/2006	6	7	1								HYB 23,000-29,000 ELE 33,000
135	EXPLORER 08 INVESTIGATION 2006	POLICE	6/30/2006	5	7	2								HYBRID 27,000-31,000
136	DECT UNIT F-150 XTL 2007	POLICE	3/12/2007	5	8	3								CNG ADD 25,000-35,000
137	DECT UNIT CIVIC HYBRID 2007	POLICE	1/11/2007	5	7	2								CURRENT HYBRID VEHICLE
138	DECT UNIT NISSAN MAXIMA 2007	POLICE	1/22/2007	5	7	2								CURRENT HYBRID VEHICLE
139	DECT UNIT NISSAN QUEST 2007	POLICE	1/23/2007	5	7	2								HYBRID 27,000-31,000
142	FORD INTERCEPTOR 2005	POLICE	6/30/2004	7	6	1	\$ 50,800							ELECTRIC VEHICLE
143	FORD INTERCEPTOR B & W 2005	POLICE	4/17/2006	6	6	1								ELECTRIC VEHICLE
144	FORD INTERCEPTOR B & W 2005	POLICE	4/17/2006	6	5	1	\$ 50,800							ELECTRIC VEHICLE
145	FORD INTERCEPTOR B & W 2005	POLICE	4/17/2006	6	5	1	\$ 50,800							ELECTRIC VEHICLE
146	FORD INTERCEPTOR B & W 2005	POLICE	4/17/2006	6	5	1	\$ 50,800							ELECTRIC VEHICLE
147	FORD INTERCEPTOR B & W 2005	POLICE	6/30/2006	5	6	1								ELECTRIC VEHICLE
148	FORD CROWN VIC B & W 2007	POLICE	3/6/2007	5	6	1								ELECTRIC VEHICLE
149	FORD CROWN VIC B & W 2007	POLICE	3/6/2007	5	6	1								ELECTRIC VEHICLE
150	FORD INTERCEPTOR 2002	POLICE	2/14/2002	10	10	1	\$ 51,818							ELECTRIC VEHICLE
151	FORD CROWN VIC B & W 2007	POLICE	3/6/2007	5	6	1								ELECTRIC VEHICLE
152	FORD CROWN VIC B & W 2007	POLICE	3/6/2007	5	6	1								ELECTRIC VEHICLE
153	FORD CROWN VIC B & W 2007	POLICE	3/6/2007	5	6	1								ELECTRIC VEHICLE
154	FORD CROWN VIC B & W 2007 K-9	POLICE	4/22/2007	5	6	1								ELECTRIC VEHICLE
155	FORD CROWN VIC B & W 2008	POLICE	6/30/2008	3	6	3								ELECTRIC VEHICLE
156	FORD CROWN VIC B & W 2008	POLICE	6/30/2008	3	6	3								ELECTRIC VEHICLE
157	FORD CROWN VIC B & W 2009 K9	POLICE	2/27/2009	3	6	3								ELECTRIC VEHICLE
158	FORD CROWN VIC B & W 2009	POLICE	2/27/2009	3	6	3								ELECTRIC VEHICLE
159	FORD CROWN VIC B & W 2009	POLICE	2/27/2009	3	6	3								ELECTRIC VEHICLE
160	FORD INTERCEPTOR 2002	POLICE	4/22/2002	10	12	2								ELECTRIC VEHICLE

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Vehicle Number	Vehicle Description	DEPARTMENT NAME	Date Received	Current Age (yrs)	Revised Estimated Life (Present Assessment)	Remaining Useful Life (yrs)	2010-2011 ESTIMATED REPLACEMENT COST	2011-2012 ESTIMATED REPLACEMENT COST	2012-2013 ESTIMATED REPLACEMENT COST	2013-2014 ESTIMATED REPLACEMENT COST	2014-2015 ESTIMATED REPLACEMENT COST	2015-2016 ESTIMATED REPLACEMENT COST	SALVAGE VALUE	Notes
161	REVISED DATE: 05/21/2012 FORD CROWN VIC. B & W 2009 K9	POLICE	2/27/2009	3	6	3						2.00%	\$ 1,500	N/A
162	FORD INTERCEPTOR 2002	POLICE	4/22/2002	10	12	2				\$ 53,908	\$ 54,998	\$ 56,087	\$ 1,500	N/A
164	FORD CROWN VIC B & W 2009	POLICE	2/27/2009	3	6	4							\$ 1,500	N/A
165	FORD CROWN VIC B & W 2010	POLICE	4/9/2010	13	14	1			\$ 52,892				\$ 1,500	N/A
168	CROWN VICTORIA	POLICE	7/9/1998	12	14	2			\$ 53,909				\$ 1,500	N/A
173	FORD LTD CROWN	POLICE	10/28/1999	12	14	2			\$ 53,909				\$ 1,500	N/A
175	FORD LTD CROWN	POLICE	11/10/1999	12	14	2							\$ 1,500	N/A
180	CROWN VICTORIA 2001	POLICE	2/9/2001	11	12	1		\$ 37,000	\$ 52,892				\$ 1,500	N/A
187	FORD TALIBUS 4 DOOR	WATER	2/1/1998	14	14	0			\$ 41,616				\$ 1,500	N/A
189	FORD CROWN VIC	POLICE	1/6/2004	8	9	1			\$ 48,070				\$ 1,500	N/A
190	FORD MARQUIS 2005-TRANS TO DECT	POLICE	2/24/2005	7	10	3			\$ 28,255				\$ 1,500	N/A
240	CHEVY BLAZER 2001	STREETS	1/02/2002	9	10	1							\$ 4,000	N/A
241	FORD RANGER 2002	METERS	5/22/2002	10	10	0					\$ 24,436		\$ 4,000	N/A
243	FORD RANGER 2002	STREETS	6/30/2004	7	10	3		\$ 29,728					\$ 2,500	N/A
244	FORD WINDSTAR 2002	POLICE	5/22/2002	11	10	0		\$ 32,808					\$ 2,500	N/A
245	SAFARI CARGO VAN 2000	WATER	12/12/2000	11	10	0							\$ 3,500	N/A
247	FORD RANGER 2002	WATER	5/22/2002	10	8	2		\$ 27,575					\$ 4,000	N/A
248	FORD RANGER 2002	METERS	5/22/2002	10	10	0		\$ 28,127			\$ 21,730		\$ 4,000	N/A
249	FORD RANGER XL 2004	WATER	6/22/2004	7	10	3							\$ 2,500	BUY HYBRID
253	CHEVROLET BLAZER 1998	COMM DEV	10/25/2001	10	9	1	\$ 30,000						\$ 1,860	CNG ADD 25,000-35,000
254	FORD CARGO VAN	FINANCE	11/21/1995	16	16	0		\$ 29,238						N/A
301	2008 F-250 SD SUPERCAR XTL 4X4	POLICE	8/6/2007	4	10	6								CURRENT HYBRID VEHICLE
302	2008 FORD ESCAPE HYBRID	POLICE	6/30/2008	3	8	5								CURRENT HYBRID VEHICLE
303	2008 FORD ESCAPE HYBRID	POLICE	6/30/2008	3	8	5								CURRENT HYBRID VEHICLE
304	ECHO LINE NAT GAS VAN	ENG	2/7/2000	12	11	1	\$ 31,165							CURRENT HYBRID VEHICLE
305	2008 FORD ESCAPE HYBRID	COMM DEV	6/30/2008	3	8	5								CURRENT HYBRID VEHICLE
306	2008 FORD ESCAPE HYBRID	COMM DEV	6/30/2008	3	8	5								CURRENT HYBRID VEHICLE
310	FORD F-150 TRUCK	REC	7/16/2003	8	10	2				\$ 28,086			\$ 3,000	CNG ADD 25,000-35,000
311	FORD F-150 XL CNG 2003	STREETS	6/30/2003	8	10	2				\$ 29,086			\$ 3,000	CNG ADD 25,000-35,000
312	FORD F250	ELECT	1/23/1998	14	15	1	\$ 31,810		\$ 41,616				\$ 10,000	N/A
314	F-250 PICK-UP 97	STREETS	7/1/1998	13	12	1			\$ 73,888				\$ 1,500	CNG ADD 25,000-35,000
315	FORD TACTICAL VAN 2000	POLICE	6/30/2000	11	12	1							\$ 3,000	N/A
317	FORD VAN	POLICE	12/15/1995	16	16	0	\$ 39,760						\$ 5,500	N/A
318	FORD E250 CARGO VAN	REC	6/22/1994	17	16	1	\$ 28,665						\$ 4,500	FOR HYBRID MODEL
321	FORD F150 XL CNG	STREETS	7/7/2002	9	12	3			\$ 30,062				\$ 3,000	
322	FORD 93 F-350 STEINBL TRK	STREETS	6/30/1993	18	19	1			\$ 135,252				\$ 10,000	
325	F-250 FORD UTILITY BED	STREETS	2/1/1995	17	18	1			\$ 40,055				\$ 10,000	
326	2007 F-250 FORD	STREETS	7/6/2007	4	10	6							\$ 10,000	
327	2007 F-250 FORD	STREETS	7/6/2007	4	10	6							\$ 10,000	
328	2008 F-250 W UTL BED	STREETS	6/30/2008	3	10	7							\$ 10,000	
331	FORD RANGER F-4 PICK-UP 2009	POLICE	6/30/2009	2	6	4				\$ 33,492			\$ 3,000	N/A
332	FORD RANGER F-4 PICK-UP 2009	POLICE	6/30/2009	2	6	4				\$ 33,492			\$ 3,000	N/A
354	DOWNNEY FORD F250 Utility	STREETS	2/18/1999	13	13	0		\$ 39,270					\$ 5,500	
360	F250 XL I TRUCK	WATER	6/30/2003	8	8	0		\$ 39,270					\$ 5,500	
362	FORD F250 WATER DIV 2006	WATER	2/9/2006	6	8	2				\$ 63,471			\$ 5,500	
363	F250 XL I TRUCK	STREETS	6/30/2006	6	10	4							\$ 5,500	
364	F250 XL I TRUCK	SEWER	6/30/2000	11	10	1	\$ 38,500						\$ 5,500	
367	3/4 TON TRUCK	WATER	6/30/2000	11	11	0		\$ 39,270					\$ 5,500	
368	GMC TON PCK-UP UTIL BED	STREETS	6/30/2008	3	8	5							\$ 3,500	CURRENT CNG VEHICLE
369	3/4 TON DUMP TRUCK 2000	STREETS	12/18/2000	11	10	1	\$ 34,000						\$ 3,500	CNG ADD 25,000-35,000

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Vehicle Number	Vehicle Description	DEPARTMENT NAME	Date Received	Current Age (Yrs)	Revised Estimated Life (Present Assessment)	Remaining Useful Life (Yrs)	2010-2011 ESTIMATED REPLACEMENT COST	2011-2012 ESTIMATED REPLACEMENT COST	2012-2013 ESTIMATED REPLACEMENT COST	2013-2014 ESTIMATED REPLACEMENT COST	2014-2015 ESTIMATED REPLACEMENT COST	2015-2016 ESTIMATED REPLACEMENT COST	SALVAGE VALUE	Notes
370	REVISD DATE: 05/21/2012 Ford F250 (CNG) 1998	STREETS	4/1/1998	14	15	1		\$ 45,390	\$ 33,095			\$ 2,000	\$ 7,500	
371	Ford F350 SD	STREETS	7/3/2003	8	8	1							\$ 10,000	
373	FORD F-150 XL 1/2 TON 2002	STREETS	6/30/2002	8	10	1		\$ 34,531					\$ 9,000	
374	FORD F250 SD XL REG CAB	WATER	6/30/2004	7	8	1		\$ 40,055					\$ 8,500	
375	FORD F250 SD XL REG CAB	WATER	6/30/2004	7	8	1		\$ 40,055					\$ 5,500	
377	2008 F-250 W UTIL BED	WATER	6/30/2008	3	8	5							\$ 11,000	
381	DOWNEY FORD	STREETS	12/10/1998	13	12	1	\$ 32,500						\$ 3,000	
382	AERIAL LIFT TRUCK	ELECT	11/20/2003	8	10	2		\$ 137,957					\$ 10,800	
391	FORD F250	GARAGE	4/4/1996	16	17	1		\$ 40,055				\$ 45,945	\$ 4,500	N/A
393	CHEVY TAHOE PPV 2WHL DR 2010	POLICE	2/15/2010	2	6	4						\$ 44,163		N/A
394	FORD F450 CAB 2005	POLICE	8/28/2005	6	10	4								N/A
395	FORD EXPEDITION XLT 2005	POLICE	3/22/2005	7	6	1	\$ 48,000							N/A
396	FORD SUPERCREW 4x4 2000	POLICE	2/20/2001	11	12	1		\$ 41,299						N/A
397	CHEVY TAHOE PPV 2WHL DR 2011	POLICE	7/15/2011	7	7	6								N/A
401	Honda Civic (CNG) 1998	POLICE	4/1/1998	14	15	1		\$ 26,520						CURRENT CNG VEHICLE
402	Honda Civic (CNG) 1998	WATER	4/1/1998	14	15	1		\$ 26,520						CURRENT CNG VEHICLE
404	Honda Civic (CNG) 1998	WATER	7/1/1998	13	15	2		\$ 27,050						CURRENT CNG VEHICLE
501	MOBILE COMMAND TRAILER-PD	ENG	9/17/1999	12	15	3		\$ 27,050			\$ 79,018			CURRENT CNG VEHICLE
502	MIGHTY MOVER TRAILER	POLICE	3/31/1995	17	20	3					\$ 18,401			
511	GMC TOP-KICK	STREETS	7/11/1994	17	17	0	\$ 81,600							CNG 55,000-75,000 HYBRID 56-86% MORE FOR HYBRID MODEL
513	FORD F350 STEAM TRUCK	STREETS	1/24/2006	6	10	4					\$ 143,531			ELIMINATING VEHICLE
521	MIXER (CEMENT) (F600)	STREETS	6/30/1986	25	0	25		\$ 96,720						CNG ADD 25,000-35,000
523	89-GMC UTIL DUMP TRK	WATER	3/14/1989	23	23	0		\$ 255,000						CNG ADD 55,000-70,000
524	SEWER TRUCK-rebuilt 2003	SEWER	6/30/2003	8	8	0								CNG ADD 25,000-35,000
525	3/4TON PICKUP	REC	3/27/1992	20	19	1	\$ 29,310							CNG 55,000-75,000 HYBRID 56-86% MORE
527	VAC-CON COMBO SEWERS/STORM	SEWER	7/1/2005	8	8	0		\$ 418,000						CNG 55,000-75,000 HYBRID 56-86% MORE
551	FREIGHTLINER FL-80	STREETS	10/28/1999	12	13	1								CNG 55,000-75,000 HYBRID 56-86% MORE
553	F-700 CRANE & DUMP	STREETS	6/1/1995	26	25	1		\$ 135,252						CNG 55,000-75,000 HYBRID 56-86% MORE
554	DUMP TRUCK	STREETS	1/20/2000	12	12	0		\$ 140,454						CNG 55,000-75,000 HYBRID 56-86% MORE
555	PW DUMP TRUCK	WATER	6/30/2000	11	11	0		\$ 81,600						CNG 55,000-75,000 HYBRID 56-86% MORE
602		POLICE				1								GOING TO CULVER CITY
606	KAWASAKI 2002	POLICE	7/25/2003	8	8	0		\$ 24,796						N/A
607		POLICE				1								GOING TO CULVER CITY
608	KAWASAKI MC 2001	POLICE	2/1/2001	11	13	2								N/A
609	KAWASAKI MC 2001	POLICE	2/1/2001	11	10	1	\$ 24,310			\$ 25,798				N/A
611	99 KAWASAKI K2100-P18	POLICE	10/15/1998	13	12	1	\$ 24,310							N/A
612	06 HONDA ST 1300 P	POLICE	10/4/2005	6	6	0		\$ 24,796						N/A
614	HONDA 1300P 2006	POLICE	1/8/2007	5	6	1		\$ 25,292						N/A
615	HONDA 1300P 2006	POLICE	1/8/2007	5	6	1		\$ 25,292						N/A
616	HONDA 2009 ST 1300PA9	POLICE	12/2/2010	1	5	4								N/A
617	HONDA 2009 ST 1300PA9	POLICE	12/2/2010	1	5	4								N/A
640	GO-4 INTERCEPTOR	POLICE	12/3/2004	7	7	0		\$ 33,384			\$ 26,810			N/A
641	GO-4 INTERCEPTOR	POLICE	12/3/2004	7	6	1	\$ 32,729							N/A
642	GO-4 INTERCEPTOR	POLICE	12/3/2004	7	6	1	\$ 32,729							N/A
643	PARKING CONTROL GO-4	POLICE	2/2/2006	6	6	0		\$ 33,384						N/A
644	GO-4 INTERCEPTOR	POLICE	4/9/2007	5	6	1		\$ 34,051					\$ 1,200	N/A
645	GO-4 INTERCEPTOR	POLICE	4/9/2007	5	6	1		\$ 34,051					\$ 1,200	N/A
850	GO-4 INTERCEPTOR	POLICE	10/1/2002	9	6	3	\$ 32,729							

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REVISED DATE: 05/21/2012														
646	2009J09 JEEP WRANGLER-HD TOP	POLICE	6/30/2008	3	7	4	\$ 670,000					\$ 31,240		N/A
702	FIRE TRUCK	FIRE	3/4/1996	16	20	4	\$ 118,190							N/A
703	PARAMEDIC RESCUE VAN	FIRE	7/1/2001	10	9	1	\$ 118,190							N/A
707	PARAMEDIC RESCUE VAN	FIRE	6/30/2003	8	7	1	\$ 118,190							N/A
709	SUBURBAN 05 FIRE	FIRE	7/20/2005	6	7	1		\$ 47,895						N/A
710	AWD SILVERADO CREW CAB HYBRID	FIRE	6/30/2009	2	7	5		\$ 42,125						CURRENT HYBRID VEHICLE
711	F150 TRUCK FIRE MARSHAL	FIRE	3/12/2007	5	7	2		\$ 600,000						N/A
712	E-ONE FIRE ENG P/M	FIRE	12/1/1989	22	21	1		\$ 41,070						HYBRID 56,000
713	FORD EXPLORER FIRE MARSHALL	FIRE	4/30/2007	5	7	2		\$ 36,813						N/A
714	WONDRIES CHEVROLET T/ALIVE	FIRE	3/4/1999	13	12	1								N/A
715	FIRE ENGINE	FIRE	6/30/2000	11	15	4								N/A
716	FIRE ENGINE	FIRE	6/30/2005	6	15	9								N/A
720	2007 FORD TYPE AMBULANCE	FIRE	6/30/2008	3	7	4								N/A
721	FIRE DIESEL TYPE AMBULANCE	FIRE	1/20/2009	3	7	4								N/A
801	TOYOTA MIL FORKLIFT 2003-04	STREETS	6/30/2008	3	12	9		\$ 29,714						PROPANE
862	TRACTOR CASE LOADER	STREETS	3/31/2006	6	15	12								N/A
863	BOBO CAT TRAILER	STREETS	9/3/2002	9	8	1		\$ 35,000						\$ 60,000
987	BBO TRAILER	POLICE	2/25/2008	4	10	6								\$ 8,000
1003	BIL-JAX UTILITY TRAILER	STREETS	12/28/2007	4	12	8								
1004	PARATRANSIT BUS	REC	6/30/2006	5	6	1		\$ 67,828						\$ 30,000
1006	FORD E-350 BRAUN	REC	7/19/2004	7	6	1		\$ 65,000						\$ 30,000
1007	2008 GLAVAL UNIVERSAL CNG BUS	REC	6/30/2008	3	6	3								\$ 8,000
1061	VERMEEER-12508C-1993	STREETS	1/20/1993	19	21	3		\$ 30,669						CNG VEHICLE
1062	TRACTOR SKIP LOADER 4WD	STREETS	1/6/2000	12	16	4								
1065	TANDEM DRUM ROLLER	STREETS	3/21/2008	4	12	8								\$ 25,000
1066	S/M.A.H.T. TRAILER	POLICE	10/15/1990	21	20	1		\$ 9,500						
1067	DICO CHOR TRAILER	WALER	10/17/1990	21	27	6								\$ 20,425
1068	BOB CAT TRAILER	STREETS	10/1/1990	21	25	4								
1072	SMART RADAR TRAILER	POLICE	6/1/1997	14	13	1		\$ 28,000						
1696	PORTABLE BANDSTAND	REC	1/26/2001	10	15	5								
PD41	RADAR TRAILER SMART 850	POLICE	6/1/2008	3	10	7								
PD42	RADAR TRAILER SMART KG644	POLICE	6/1/2008	2	10	8								
PD43	I3 SCOOTER ELECTRIC	POLICE	8/25/2008	2	8	6								
PD44	I3 SCOOTER ELECTRIC	POLICE	8/25/2008	2	8	6								
SG1	GRINMERSCHMIDT AIR COMP	STREETS	12/15/2001	10	15	5								\$ 3,500
W60	GRINMERSCHMIDT AIR COMP	WATER	9/20/2000	11	15	4								
WS3	WIKASA PAVEMENT FLATE	STREETS	10/10/2001	11	15	4								
W56	STANLEY HYD PUMP	WALER	7/29/2000	11	15	4								
R40	ESSICK SINGLE DRUM ROLLER	STREETS	7/20/2001	10	15	5		\$ 2,051,570	\$ 1,834,537	\$ 1,576,709	\$ 892,560	\$ 683,231	\$ 2,102,448	
179	Fleet Internal Vehicles			9	10	2								

H:\BUDGET PREP\BUDGET PREP 2012-2013\FLEET REPLACEMENT 2012-2013\MASTER Copy of FLEET VEHICLE REPLACEMENT UPDATE AGE 5-21-2012.k65/21/2012:17 PM

Vehicle Number	Vehicle Description	DEPARTMENT NAME	Date Received	Current Age (yrs)	Revised Estimated Life (Present Assessment)	Remaining Useful Life (yrs)	2010-2011 ESTIMATED REPLACEMENT COST	2011-2012 ESTIMATED REPLACEMENT COST	2012-2013 ESTIMATED REPLACEMENT COST	2013-2014 ESTIMATED REPLACEMENT COST	2014-2015 ESTIMATED REPLACEMENT COST	2015-2016 ESTIMATED REPLACEMENT COST	SALVAGE VALUE	Notes
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REVISIED DATE: 05/21/2012 Estimated Replacement Cost Inflation = 2.00%

** V# 368 Leased Truck-PO 18-069864/ On order 3/22/08 lease budget 47,000 yr. To be purchased not leased in 09/10 ASPHALT TRUCK-LEASED ASPHALT TRUCK-LEASED

5/21/2012

**MANHATTAN BEACH
FIRE DEPARTMENT
STRATEGIC PLAN**

Attachment "H"



Mission Statement



The mission of the Manhattan Beach Fire Department is to preserve life, property, and the environment through decisive action, strong leadership, teamwork, and dedicated community partnerships.



Vision Statement



Manhattan Beach Firefighters shall be innovated leaders in the fire service, engaged members in the community, and accountable and decisive in their actions.

How the Vision Will be Achieved

- Innovative leaders are motivated, collaborative, dynamic, inventive, and progressive.
- Engaged members are customer service focused (internal and external), problem solvers, involved, and supportive.
- Accountable and decisive individuals are trained, organized, self-disciplined, mission focused, and responsible.

Innovative

Apply energies to promote the department in a positive light.

Enjoy each other's company while looking for ways to make each other better people and employees. Encourage healthy competition that leads to camaraderie.

Become the best practice that others use. Not afraid to take risks or learn from mistakes.

Recommend and participate in change. Open to creating new traditions and culture. Accept change to become more efficient, productive, or effective.

Collaboration is rarely 50/50, but should equal 100.

Trust in each other and looks for ways to uplift the organization.

People follow leaders and take direction from managers. Innovation people can lead, manage and follow.

Engaged

Internally and externally involved with people, groups, and the community.

Respect people and value other's ideas and principles.

Look for ways to say "yes" and alternatives to "no." Provide solutions to minimize problems and complaints.

Develop and improved methods to deliver services and products to the community, employees, and all other stakeholders.

Accountable and Decisive

Purchase quality equipment, apparatus, and safety equipment. Use all available funding sources, observe smart purchasing practices, and be efficient when using resources.

Multi-dimensional in experience and training. Balanced approached to all disciplines. Consistent practices and flexible attitudes towards individual and group needs.

Use a blended approach to training methods; manipulative, classroom, succession, technical, and individualized skills.

Responsible, accountable, measurable, and dependable.

Support department goals, mission, and initiatives. Stand up for the department and its members.

Make decisions that support, protects, and advances the organization.

Fire Chief	Weber	Shuck	Chiella
Administration	Operations	Logistics	Plans
Budget and Finance	Special Ops	Vehicles	EOC
HR	Tech Rescue	Facilities	Disaster Prep
Admin P & Ps	Haz Mat	Apparatus	CERT
Risk Management	Truck Ops	Equipment	SOGs
Fire Marshal	Wildland	PPE	IAPs
Arson	Ops P & Ps	Logistic P & Ps	Planning
	Ops Committee	EMS	Succession
	Ops Section Rep	EMS P & Ps	Business
	Training	CQI	Long/Short Term
	Training Committee	CE	Strategic
	CICCS	DHS	Operational Response
		Billing	Safety
		Documentation	Auto and Mutual Aid
		Legal	Promotional
		EMS Officers	Recruitment
		State EMS	Hiring
		Supplies and Equipment	PCFs
		PIO	Special Events
		Communications	
		Hardware	
		Software	
		Infrastructure	
		Staffing software	
		Reporting software	
		SunPro	
		Target Safety	
		Radios	
		CISM	
		Grant Management	
		Safety	
		TLO	

Manhattan Beach Fire Department Services

Provide Advance Life Support treatment and transportation (ALS). The Fire Department staffs one ALS Ambulance 24 hours a day, 365 days a year. Having this unit available provides for short arrival times when a citizen or resident has 9-1-1 for a medical emergency.

The Fire Department staffs a Basic Life Support ambulance with Fire Reserves. This ambulance is available it used to transport patients with less severe illness or injury, but need medical evaluation at a local emergency room.

The entire Fire Department from the rank of Fire Captain down are licensed paramedics. When a Fire Department vehicle shows up to a call for medical service there is always a minimum of two paramedics. This model allows the Manhattan Beach Fire Department to used approved medications and procedures that cannot be performed by a single paramedic.

Besides medical treatment and transportation the Fire Department evaluates and recommends depositions for non-emergency medical events.

The Manhattan Beach firefighters are trained and assist in grief counseling for family members of ill, injured, and deceased patients.

The firefighters/paramedics maintain licenses by completing 48 hours of training every two years. In the last few years the paramedic scope of practice has been increased to include 12-lead electrocardiograms, advance stroke treatment, advance cardiac treatment and transport protocols, advanced respiration monitoring, Continuous Positive Airway Pressure equipment, and advance venous access techniques (IVs) to name a few.

Some of our Firefighter/Paramedics have animal CPR training.

Firefighters are enrolled in El Camino College and receive college credit for Fire Department training. The city is reimbursed for a portion of on-duty training.

New firefighters and newly promoted firefighters participate in a state apprenticeship program. The city is reimbursed for their training on- and off-duty.

Firefighters are certified and must attend annual training in wildland interface firefighting as part of the statewide master mutual aid plan.

Firefighters receive annually training to perform as Rapid Intervention Crews or Teams in the event of a firefighter Mayday at an emergency incident. This includes assignment assisting other fire agencies during automatic and mutual aid.

Our firefighters have specialized high rise firefighting training needed for managing building mechanical systems, unique assignments, and fire behavior specific to these types of buildings.

Fire

- Single family residences
- Multi-family residences
- Multi-story residences
- Commercial
- Retail
- Hazardous materials
- Vehicles

Vehicle emergencies

- Auto extrication
- Vehicle stabilization

Hazardous conditions

- Flammable liquid leaks and spills
- Energized equipment and underground vaults
- Ruptured and leaking natural gas lines
- Chemical releases
- Bomb threats
- Refineries
- SWAT medical assistance

Public Assistance

- Home and vehicle lock outs
- Wellness checks
- Law Enforcement matters
 - Elevated entry (ladders)
 - Traffic control
 - In-custody medical aid
- Stuck or disabled elevators
- Smoke and suspicious odor investigations
- Commercial and residential fire alarms without report of fire

Natural Disasters

- Earthquakes
- Tsunami
- High wind events
- Severe weather

Man-made Disasters

- Confined space emergencies
- Terrorism
- Aircraft disasters
- Technical Rescue response
- Refinery emergencies

Community Services

Community Emergency Response Team (CERT)
Management of the Emergency Operations Center
Maintain and update the City's Natural Hazards Mitigation Plans
Maintain and update the City's Emergency Operations Plan
Public Education
Disaster Preparedness
CPR Training
Nation Incident Management Systems training
Automatic External Defibrillator (A.E.D.) training
Safe Surrender Site

Fire Prevention

Code enforcement inspections
New business inspection
Special events planning
Fire code permits
Plan checking
Manhattan Beach Studios inspections, standbys, and permits
Pre-fire planning and target hazard identification
Lock box key maintenance
Fire protection systems inspections
Fire code adoption
Fourth of July fireworks education
Fire Prevention Week campaign – 2nd graders ride to school contest
Public education programs
Fire investigations

Administration

Planning

- Succession
- Business
- Long/Short Term
- Strategic
- Operational
- Response
- Safety
- Auto and Mutual Aid
- Recruitment
- Hiring
- Facilities
- Apparatus
- Equipment

Preparation of Incident Action Plans
Paid Called Firefighters/Fire Reserves
Post Incident analysis

Management Directives

- Standard Operating Guidelines
- Policy and Procedures
- Memorandum

Communications Technologies

- Hardware
- Software
 - Staffing
 - Incident reporting
 - Training
- Infrastructure
- Mobile and portable radios
- Mobile data computers

Public Information

Critical Incident Stress Management
Safety and Health management
Terrorism Liaison

Emergency Medical Services Support

- Continuous Quality Improvement
- Continuing Education
- Liaison to Los Angeles County Department of Health Services
- Legal and subpoenas
- State Emergency Medical Services liaison
- Pilot programs

Outside representation

- State Emergency Medical Services Taskforce
- California Fire Chiefs Liaison Southern California Fire Prevention Officers
- League of California Cities State Committee- Transportation, Communications, and Public Works
- Los Angeles Area Fire Chiefs Association
- South Bay Fire Chiefs Association
- Los Angeles County Area G Operations
- California Fire Chiefs Training Officers
- Area G Operations Group

Grants

- Urban Area Strategic Initiative
- Homeland Security

- State Homeland Security
- Assistance to Firefighters
- Beach Cities Health District

Develop a fire suppression training program

Strengths: <ul style="list-style-type: none">• Safety• Proficient• Accountable• Efficiencies• Moral• Consistent• Liabilities	Weakness: <ul style="list-style-type: none">• Time• Money• Inconsistency• No Training Officer• Injuries• Response Times• Support (City)
Opportunity: <ul style="list-style-type: none">• Growth• Knowledge• Teamwork• Moral• New Methods• New Technologies• Reduce Injuries	Threats: <ul style="list-style-type: none">• Peer Pressure• Egos• Budget• Facilities• Resources• Impact on Community• Vulnerabilities

Improve relationships and operational effectiveness in Los Angeles County Fire
Operational AREA G

<p>Strengths:</p> <ul style="list-style-type: none"> • Safety • Resources • Relationships • RCC • SOGs • Geography • Deployments 	<p>Weakness:</p> <ul style="list-style-type: none"> • Egos • Politics • Budgets • Labor • Different Equipment • Different Staffing • Commitments • Visions • Isolation
<p>Opportunity:</p> <ul style="list-style-type: none"> • Training • Relationships • SOGs • Auto Aid Agreements • Equipment Purchases • Diversity • Buying Power • Improved Communication • Resource Sharing 	<p>Threats:</p> <ul style="list-style-type: none"> • Budget • Fire Chiefs • Jos Security • Failure • Politics • Egos • Labor • Public Perception • Past Practice • Status Quo • Lack of Vision

Improve internal and external professional relationships

<p>Strengths:</p> <ul style="list-style-type: none"> • Knowledge of Coworkers • Professionalism • Productivity • Efficiency • Safety • Fun Place to Work • Family Involvement • Common Values • Understanding • Support 	<p>Weakness:</p> <ul style="list-style-type: none"> • Knowledge of Coworkers • Trust (risking broken trust) • Lack of Support • Buy In • Withholding • Loyalty • Acceptance
<p>Opportunity:</p> <ul style="list-style-type: none"> • Achieve Goals/Vision • See Each Other • Be Supportive • Learn from Each Other • Trust • Better Service • Diffuse Tension • Be Consistent • Mentor • Have An Impact on Personnel • Loyalty 	<p>Threats:</p> <ul style="list-style-type: none"> • Non Acceptance • Cliques • Personalities • Safety • Pre-Judge • Selling (to Org.) • Poor Communication • Unwillingness to Change

Create, maintain, and evaluate department planning efforts

<p>Strengths:</p> <ul style="list-style-type: none"> • Safety • Organization • Common Goals • Satisfaction • Consistency • Clear Expectations • Measurable Goals • Direction 	<p>Weakness:</p> <ul style="list-style-type: none"> • Time • Resources (lack of) • Shift Schedule • Recycled • Personnel • Conflict of Priorities • Interest (lack of) • Lack of Follow-Through • Shiny Object • Interruptions
<p>Opportunity:</p> <ul style="list-style-type: none"> • Captain Meetings In Place • Participation • Review Current Plans • Display/Share Plans • Receive Resources • Opportunity to Grow • Elevate Expertise • Validate • Professionalism • Mentoring/Succession 	<p>Threats:</p> <ul style="list-style-type: none"> • Budget • Loss of Ownership • Fear of Pulling Trigger • Not Understanding Plan • Lack of Support • Cynicism • External Competition

Manhattan Beach Fire Department 2012 Strategic Plan and Initiatives

1. Develop a fire suppression training program to include written documentation, electronic records management, and improve online training. (Responsibility of A Shift Battalion Chiefs)
 - A) Acting Battalion Chiefs will develop a training manual. Captain Scott Hafdell will draft four chapters (hose care and maintenance, hose evolutions, ladder care and maintenance, and ladder operations) by September 27, 2012.
 - B) Identify federal, state, local, area, and department training mandates for FY 2012-2013. This project is unassigned. An Acting Captain will be assigned this project in June 2012.
 - C) All Captains will schedule 20 hours of training per month per employee. Captains will maintain their company training schedules using the fire department master calendar. The A Shift Battalion Chief shall create a monthly report comparing actual training data to the master calendar. This initiative will be evaluated for compliancy in September 2012.

2. Improve relationships and operational effectiveness in Los Angeles County Fire Operational AREA G. (Responsibility of B Shift Battalion Chief Ken Shuck)
 - A) Each shift will schedule training with our Area G partners. Each Station 1 Captain will coordinate 2 hours of training monthly. Station 1 Captains shall submit a monthly report to Chief Shuck describing and evaluating the training. A summary report shall be provided to the Fire Chief in September 2012.
 - B) Fire Administration will develop comprehensive Area G Auto Aid Agreements. The Fire Chief will meet with Area G counterparts and develop an Area G Automatic Aid Agreement. A staff report and council resolution shall be completed in January 2013.
 - C) Develop common terminology guide for Area G. Captain Dave Shenbaum will create a Standard Operating Procedure of uniform

terminologies for Area G and provide this document to Chief Shuck by September 2012.

3. Improve internal and external professional relationships. (Responsibility of Fire Chief)
 - A) Arrange for leadership and mentoring coach for Command Staff and Fire Officers. Fire Chief to dedicate training and contract services budget to provide leadership coaching for Chief and Company Officers through December 31, 2012.
 - B) Administer job satisfaction surveys relating to leadership and teamwork for Fire Captains. The Fire Chief shall coordinate an online survey for Fire Captains in June and a follow up survey in December 2012.
 - C) Administer job satisfaction survey to firefighters relating to trust and needs from supervisors and command staff. The Fire Chief shall coordinate an online survey for Firefighters in June and a follow up survey in December 2012.
 - D) Evaluate survey responses and develop training opportunities. The Fire Chief will develop a training program with leadership coach by September 2012.

4. Create, maintain, and evaluate department planning efforts. (Responsibility of Battalion Chief Frank Chiella).
 - A) Develop and document a Strategic Plan. Chief Chiella will formalize the strategic plan, document progress, and provide monthly updates at Department Staff meeting. New initiatives shall be developed in September 2012.
 - B) Assist with department's involvement with City Strategic Plan. Chief Chiella will coordinate department involvement, document progress, and provide monthly updates to the City. This initiative shall be in accordance with the City's timeline.
 - C) Create a recruitment plan for Fire Reserves. Chief Chiella will develop a plan to recruit and retain an effective Fire Reserve force. A draft document will be provided to the Fire Chief by July 31, 2012.

Community Development – Planner Metrics

The following are answers to City Council's questions regarding the need for another planner.

1. Need to restore planner position.

Activity and Revenues are back to 2006 levels:

1. 50-75 customers at the counter each day
2. Over 120 building permits, in addition to over 235 other types of are reviewed each month
3. The department will generate over \$2.7 million annually which is approximately 80% recovery.

Each day a planner spends 3 hours at the counter, 3 hours on plan reviews and 2 hours preparing staff reports and working on special studies.

Restoring one planner position will allow us to:

1. Keep up with the demand for service with over 200 contacts each day (not including email)
2. Keep up with the volume of projects by maintaining 4-6 week turnaround for plan reviews
3. Complete the following special studies
 - Preparation of the Mobility Plan, Circulation Element
 - Preparation of the Parks and Recreation Master Plan
 - Work on the Sepulveda Blvd Project. Guidelines, Commercial Codes and address economic development
- Amend following ordinances:
 1. Walkstreet Landscaping (clarify the grandfathering clause, and standing issue)
 2. Require driveways from Alleys
 3. Clarify the definition of Open Space
 4. Establish Standards to Remodel Condominiums
4. Other significant projects that will require planning staff time include the Manhattan Mall renovation project and the new Library project

**City of Manhattan Beach
Council Contingency Fund 100-11-011-5260
FYE 2007 - 2012**

2007 - Budget \$205,000

Item Description	Amount
Downtown Parking Management Study	\$110,000
Plaque at Bruce's Beach	8,000
MBUSD Replaster Begg Pool	71,821
Pacific School Crossing Guard	10,000
2007 Total	\$199,821

2008 - Budget \$214,200

Item Description	Amount
Traffic Signal Warning Lights	\$20,000
DBPA Promotional Video	5,000
Tree Ordinance Advertising	10,000
Facilities Master Plan Consulting	20,000
2008 Total	\$55,000

2009 - Budget \$225,000

Item Description	Amount
Sepulveda Bridge Veteran's Pkwy Lighting	\$24,000
Aviation & 12th Turn Restriction	15,000
Trolley Needs Assessment	27,000
City Building Energy Audit	50,000
2009 Total	\$116,000

2010 - Budget \$100,000

Item Description	Amount
Chamber of Commerce Funding	\$50,000
Geotechnical Svcs Sand Dune Park	6,850
Directional Signs	24,000
Mira Costa Grad Night	7,500
2010 Total	\$88,350

2011 - Budget \$100,000

Item Description	Amount
Dial-A-Ride Expansion City Funds Exchange	\$8,050
Strand Street Sweeping	9,000
Mira Costa Grad Night	7,500
MBEF Wine Auction	5,000
2011 Total	<u>\$29,550</u>

2012 - Budget \$50,000

Item Description	Amount
National League of Cities Membership	\$3,258
TEDx Sponsorship	2,500
Open Government Software	25,700
Community Outreach	10,000
2012 Total*	<u>\$41,458</u>
Grand Total	<u><u>\$530,179</u></u>

*FYE 2012 to date as of May 24, 2012