

CITY MANAGER

Mission Statement: *The Mission of the City Manager's Office is to ensure implementation and administration of policies and programs adopted by the City Council.*

CITY MANAGER
Adopted Budget - FY 2012-13

City Manager Administration

City Manager (1)
Assistant City Manager (1)
Assistant to the City Manager (1)

SUMMARY OF PERSONNEL
Adopted Budget - FY 2012-13

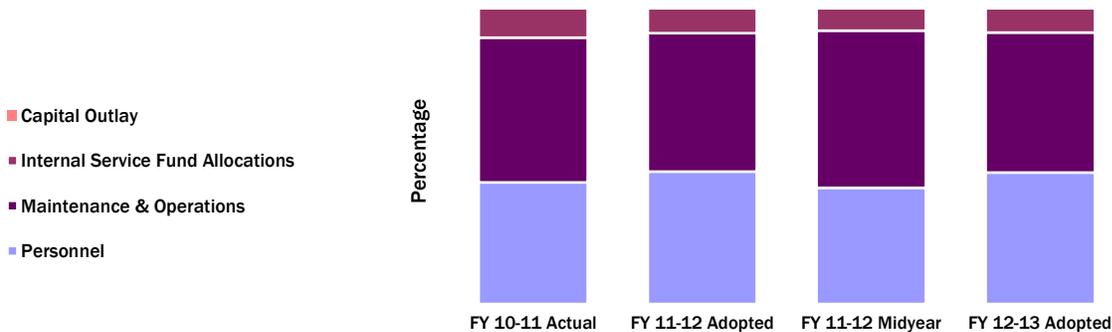
CITY MANAGER

1.00	City Manager
1.00	Assistant City Manager
<u>1.00</u>	Assistant to the City Manager
3.00	

TOTAL PERSONNEL: 3.00

CITY MANAGER

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	595,201	765,648	765,721	782,451	16,730	2%
Maintenance & Operations	709,247	799,479	1,037,727	834,479	(203,248)	(20%)
Internal Service Fund Allocations	143,315	143,315	145,070	143,430	(1,640)	(1%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,447,763	1,708,442	1,948,518	1,760,360	(188,158)	(10%)



<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	1,268,432	1,515,391	1,837,574	1,694,934	(142,640)	(8%)
Information Technology	-	15,000	15,000	-	(15,000)	(100%)
Harbor Tidelands	-	-	-	32,713	32,713	n/a
Harbor Uplands	-	-	-	32,713	32,713	n/a
Redevelopment Agency	179,331	178,051	95,944	-	(95,944)	(100%)
TOTAL	1,447,763	1,708,442	1,948,518	1,760,360	(188,158)	(10%)

CITY MANAGER

Core Service Activities

Adopted	FY 2011-12	(85%)	Total Staff Hours:	5,300
Adopted	FY 2012-13	(85%)	Total Staff Hours:	5,300

- Direct the day-to-day administration of City departments within the policies of the Mayor and City Council.
- Provide leadership and direction to 407 full-time and 405 part-time employees.
- Prepare and submit the proposed annual City budget and 5-year Capital Improvement Plan.
- Direct the completion of objectives contained in the City Strategic Plan, Water Quality Matrix, Sustainable/Green Task Force Matrix and the Major Facilities Plan.
- Plan strategically for economic development opportunities.
- Direct the implementation of the City Communications and Customer Service Plan.
- Direct the implementation of the Capital Improvement Plan.
- Videotape eleven City Council and commission meetings per month and broadcast on the City Government Channel (RBTv).
- Maintain City Government Channel Bulletin Board and broadcast 24/7 over City cable channel.
- Prepare and distribute an annual report of the financial and administrative activities of the City.
- Maintain the City's Web site serving an average of 10,000 visitors per day.
- Administer the Comcate customer service center access, training and reports.
- Manage four right-of-way lease agreements with telecommunications operators.
- Manage cable franchise agreements with two cable operators.
- Publish 52 "Monday Messages" from the City Manager to all employees.
- Coordinate annual employee appreciation breakfast and various yearly employee recognition events.
- Provide direction and administration assistance in operation of the Successor Agency to the Redevelopment Agency and Oversight Board.

Key Projects and Assignments

Adopted	FY 2011-12	(12%)	Total Staff Hours:	750
Adopted	FY 2012-13	(13%)	Total Staff Hours:	800

- | | Hours |
|---|-------|
| ▪ Implement a strategy to address the City's PERS obligation by September 2012. | 50 |
| ▪ With North Redondo Beach Working Group, present to Council a strategic plan for Artesia Boulevard business improvement by September 2012. | 50 |
| ▪ Conduct the International Trade and Tourism workshop by July 2012. | 50 |
| ▪ Complete franchise agreements with all current pipeline companies by July 2012. | 100 |
| ▪ Begin construction of Regional South Bay Intermodal Transit Center project by June 2013. | 75 |

CITY MANAGER

- Complete City Management Training and Succession Plan by September 2012. 75
- Complete Phase 2 of the Vitality City Implementation program by June 2013. 75
- Include ballot measure to fund Harbor Area Park by March 2013. 50
- Finalize hotel lease agreements for Marine Avenue site by July 2012. 75
- Complete RBUSD property transactions by July 2012. 100
- Complete Phase 1 of the Galleria Opportunities project by July 2012. 100

Customer Service and Referrals

Adopted	FY 2011-12	(3%)	Total Staff Hours:	190
Adopted	FY 2012-13	(2%)	Total Staff Hours:	140

- Respond to approximately 300 service requests and referrals.