

## 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 2014-15

*City Manager Administration*

City Manager (1)  
Assistant City Manager (1)

**SUMMARY OF PERSONNEL**  
**Adopted Budget - FY 2014-15**

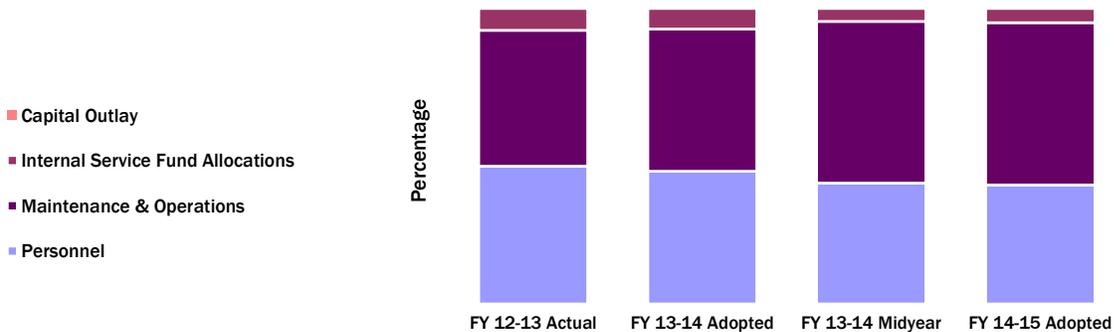
**CITY MANAGER**

1.00	City Manager
<u>1.00</u>	Assistant City Manager
2.00	

**TOTAL PERSONNEL: 2.00**

## CITY MANAGER

<i>Operating Expenses</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease
Personnel	733,561	746,750	741,944	666,066	(75,878) (10%)
Maintenance & Operations	722,338	799,479	991,622	906,707	(84,915) (9%)
Internal Service Fund Allocations	116,143	116,143	79,796	79,796	- 0%
Capital Outlay	-	-	-	-	- 0%
<b>TOTAL</b>	<b>1,572,042</b>	<b>1,662,372</b>	<b>1,813,362</b>	<b>1,652,569</b>	<b>(160,793) (9%)</b>



<i>Funding Sources</i>	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Midyear	FY 14-15 Adopted	Increase/ Decrease
General Fund	1,475,465	1,597,154	1,744,532	1,584,003	(160,529) (9%)
Harbor Tidelands	48,289	32,609	34,415	34,283	(132) 0%
Harbor Uplands	48,288	32,609	34,415	34,283	(132) 0%
<b>TOTAL</b>	<b>1,572,042</b>	<b>1,662,372</b>	<b>1,813,362</b>	<b>1,652,569</b>	<b>(160,793) (9%)</b>

## CITY MANAGER

### Core Service Activities

<b>Adopted</b>	<b>FY 2013-14 (70%)</b>	<b>Total Staff Hours:</b>	<b>4,350</b>
<b>Adopted</b>	<b>FY 2014-15 (69%)</b>	<b>Total Staff Hours:</b>	<b>4,305</b>

- Direct the City’s day-to-day operations within the policies of the Mayor and City Council.
- Provide leadership and oversight for 430 full-time and approximately 390 part-time employees.
- Prepare and submit the proposed annual City Operating Budget and five year Capital Improvement Plan.
- Direct the completion of objectives contained in the City’s Strategic Plan; Water Quality Matrix; Sustainability/Green Task Force Matrix; and Major Facilities Plan.
- Cultivate and pursue strategic economic development opportunities, including protecting the City’s existing businesses and business climate.
- Manage the implementation of the Capital Improvement Plan.
- Prepare and distribute the Annual Report, detailing the City’s financial and administrative activities.
- Manage telecommunications; cable; and pipeline franchises and agreements.
- Effectively communicate with employees about the City’s Mission, Vision, Core Values and Three Year Goals.
- Coordinate employee appreciation yearly recognition events.
- Direct and administer the Successor Agency to the Redevelopment Agency and Oversight Board.

### Key Projects and Assignments

<b>Adopted</b>	<b>FY 2013-14 (28%)</b>	<b>Total Staff Hours:</b>	<b>1,750</b>
<b>Adopted</b>	<b>FY 2014-15 (29%)</b>	<b>Total Staff Hours:</b>	<b>1,830</b>

- |  | <b>Hours</b> |
|--|--------------|
| ▪ Participate in SBCCOG efforts to address the issue of homelessness on a regional basis in the South Bay by December 2014.  | 200          |
| ▪ Oversee the outreach survey work related to options for planning and funding a new Police station and rehabilitated Fire stations by June 2015.  | 100          |
| ▪ Monitor progress and opportunities to support Forest City’s efforts to ensure the South Bay Galleria remains successful by June 2015.  | 120          |
| ▪ Collaborate with the City Attorney’s office on issues related to AES by June 2015.   | 460          |
| ▪ Support the Waterfront and Economic Development Director’s efforts to negotiate project details with CenterCal by June 2015.   | 260          |
| ▪ Recruit and appoint a Human Resources Director by October 2014.  | 50           |
| ▪ Complete the Artesia Boulevard Mini-Strategic Plan Tasks by December 2014.   | 240          |
| ▪ Initiate study of feasibility of providing services to other entities; bringing services in-house; or contracting services to increase revenue and achieve savings while maintaining a high level of service by June 2015. | 400          |

## CITY MANAGER

### Customer Service and Referrals

Adopted	FY 2013-14	(2%)	Total Staff Hours:	140
Adopted	FY 2014-15	(2%)	Total Staff Hours:	105

- Respond to approximately 300 service requests and referrals.