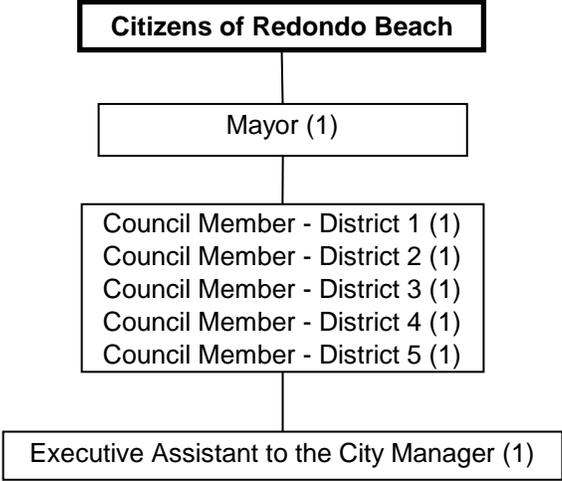


MAYOR AND CITY COUNCIL

Mission Statement: *The City of Redondo Beach is committed to providing the finest services to enhance the quality of life for those who live, work, visit and play in our community.*

MAYOR AND CITY COUNCIL
Adopted Budget - FY 2015-16



SUMMARY OF PERSONNEL
Adopted Budget - FY 2015-16

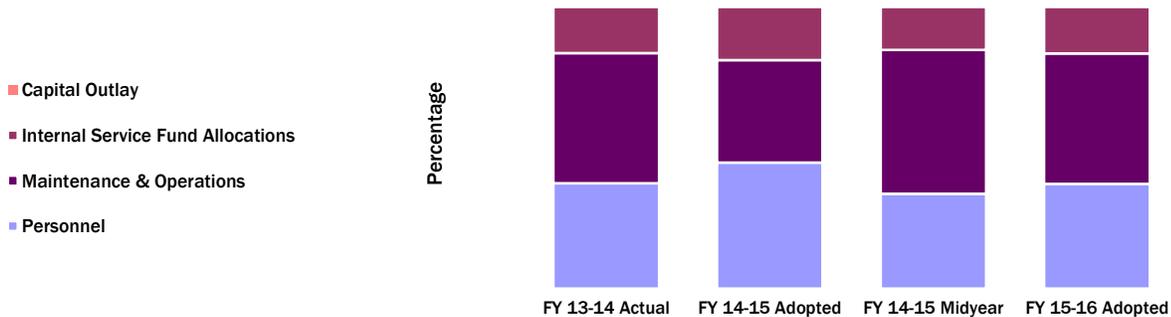
MAYOR AND CITY COUNCIL

1.00	Mayor
5.00	Council Member
<u>1.00</u>	Executive Assistant to the City Manager
7.00	

TOTAL PERSONNEL: 7.00

MAYOR AND CITY COUNCIL

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	346,923	361,607	369,295	378,181	8,886	2%
Maintenance & Operations	428,389	293,834	559,998	471,374	(88,624)	(16%)
Internal Service Fund Allocations	152,006	152,006	166,840	166,840	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	927,318	807,447	1,096,133	1,016,395	(79,738)	(7%)



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	909,352	787,188	1,076,099	991,961	(84,138)	(8%)
Harbor Tidelands	1,957	7,006	6,890	5,990	(900)	(13%)
Harbor Uplands	16,009	13,253	13,144	18,444	5,300	40%
TOTAL	927,318	807,447	1,096,133	1,016,395	(79,738)	(7%)

MAYOR AND CITY COUNCIL

Core Service Activities

Adopted	FY 2014-15	(45%)	Total Staff Hours:	936
Adopted	FY 2015-16	(50%)	Total Staff Hours:	1,040

- Conduct approximately 36 regular and special public meetings to conclude public business.
- Conduct approximately 12 meetings of the Housing Authority, Parking Authority, Public Financing Authority, Community Financing Authority, and the Successor Agency to the Redevelopment Agency.
- Participate in business meetings of regional and national committees and organizations of which the City is a member, staying current on issues and trends concerning the City.
- Take action via Council resolutions or working with State and Federal Lobbyist and direct contact with legislators consistent with legislative platform.
- Present approximately 250 public proclamations and commendations.
- Set policy and strategically plan the City's goals and objectives, while providing leadership to ensure those goals and objectives are achieved.
- Represent the public and communicate with constituents via telephone, email, letters and regular district meetings on a variety of issues throughout the year – including after hours, weekends and holidays.
- Review and enact nearly 100 resolutions and ordinances annually.
- Conduct public hearings in a quasi-judicial role.
- Provide leadership and direction to the City Manager and oversee the execution of Council policy.
- Communicate with members of the press as needed on issues of concern to Redondo Beach.
- Provide intergovernmental relations on issues of common interest between cities.
- Lobby State and Federal legislators for funding and legislation that would benefit Redondo Beach.
- Participate in Sister City and other international events that foster mutually beneficial tourism, economic development, trade and cultural activities.
- Coordinate Mayor's State of the City Breakfast and two strategic plan workshops.

Key Projects and Assignments

Adopted	FY 2014-15	(44%)	Total Staff Hours:	910
Adopted	FY 2015-16	(39%)	Total Staff Hours:	811

- Present the annual State of the City address to the public by March 2016.
- Adopt the Annual Budget by June 2016.
- Adopt the Five-Year Capital Improvement Program by June 2016.
- Complete appointment of community members to boards and commissions by September 2015.
- Promote ongoing Police Department Officer recruitment by June 2016.
- Lead the City's participation on issues related to the future of the AES site by June 2016.
- Form, direct, and guide a community Task Force, with stakeholders as members, that will explore the possibilities of the future of the AES site and surrounding properties east of Harbor Drive by June 2016.
- Complete staff work to assist with the update of the City's webpage by June 2016.

MAYOR AND CITY COUNCIL

Customer Service and Referrals

Adopted	FY 2014-15	(11%)	Total Staff Hours:	234
Adopted	FY 2015-16	(11%)	Total Staff Hours:	229

- Respond to more than 500 constituent requests annually.

Selected Performance Measures

<i>Mayor and City Council</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Conduct City Council meetings to conclude the public's business annually	41 meetings	41 meetings
Review, discuss and adopt resolutions annually	91 resolutions	90 resolutions
Present commendations and proclamations annually	250 certificates	250 certificates
Conduct bi-annual strategic planning and review the City's strengths and accomplishments	138 strengths and accomplishments	126 strengths and accomplishments
Review, discuss and adopt ordinances annually	6 ordinances	10 ordinances