

## 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 2015-16

*City Manager Administration*

City Manager (1)  
Assistant City Manager (1)

**SUMMARY OF PERSONNEL**  
**Adopted Budget - FY 2015-16**

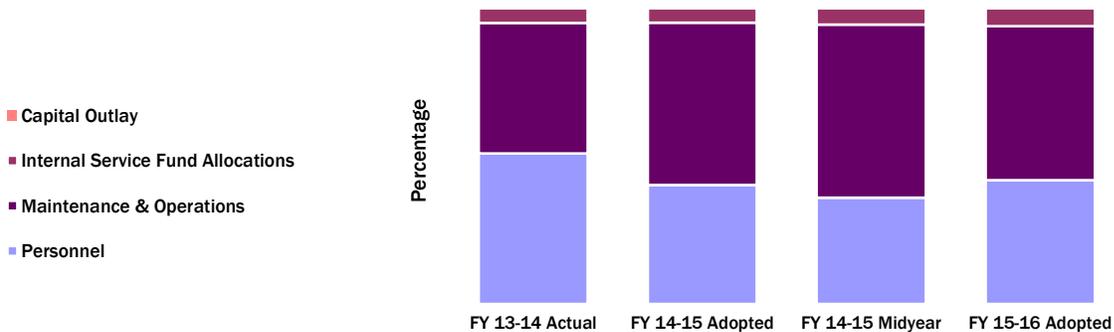
**CITY MANAGER**

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

**TOTAL PERSONNEL: 2.00**

## CITY MANAGER

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	821,817	666,066	689,536	721,714	32,178	5%
Maintenance & Operations	713,121	906,707	1,123,120	896,667	(226,453)	(20%)
Internal Service Fund Allocations	79,796	79,796	103,860	103,860	-	0%
Capital Outlay	-	-	-	-	-	0%
<b>TOTAL</b>	<b>1,614,734</b>	<b>1,652,569</b>	<b>1,916,516</b>	<b>1,722,241</b>	<b>(194,275)</b>	<b>(10%)</b>



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	1,609,086	1,584,003	1,848,042	1,716,685	(131,357)	(7%)
Harbor Tidelands	2,824	34,283	34,237	2,778	(31,459)	(92%)
Harbor Uplands	2,824	34,283	34,237	2,778	(31,459)	(92%)
<b>TOTAL</b>	<b>1,614,734</b>	<b>1,652,569</b>	<b>1,916,516</b>	<b>1,722,241</b>	<b>(194,275)</b>	<b>(10%)</b>

## CITY MANAGER

### Core Service Activities

<b>Adopted</b>	<b>FY 2014-15</b>	<b>(69%)</b>	<b>Total Staff Hours:</b>	<b>4,305</b>
<b>Adopted</b>	<b>FY 2015-16</b>	<b>(61%)</b>	<b>Total Staff Hours:</b>	<b>2,538</b>

- Direct the City's day-to-day operations within the policies of the Mayor and City Council.
- Provide leadership and oversight for 434 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.
- 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.
- Effectively communicate with employees about current events and the City's Mission, Vision, Core Values and Three Year Goals.
- Coordinate employee appreciation yearly recognition events.

### Key Projects and Assignments

<b>Adopted</b>	<b>FY 2014-15</b>	<b>(29%)</b>	<b>Total Staff Hours:</b>	<b>1,830</b>
<b>Adopted</b>	<b>FY 2015-16</b>	<b>(37%)</b>	<b>Total Staff Hours:</b>	<b>1,520</b>

- |   | <b>Hours</b> |
|---|--------------|
| • Implement measures to address the issue of homelessness in Redondo Beach by December 2015.  | 200          |
| • Oversee the outreach survey work related to options for planning and funding a new Police station and rehabilitated Fire stations by September 2015.  | 100          |
| • Monitor progress and opportunities to support Forest City's efforts to ensure the South Bay Galleria remains successful by June 2016.   | 120          |
| • Support the Waterfront and Economic Development Director's efforts to negotiate project details with CenterCal by June 2016.  | 260          |
| • Recruit and appoint individuals to permanent Department Head positions by December 2015.  | 250          |
| • Complete the Artesia Boulevard Mini-Strategic Plan Tasks by May 2016.   | 240          |
| • Continue to evaluate the 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 2016. | 150          |
| • Review revisions on the City's website by June 2016.  | 150          |
| • Work with Chamber of Commerce to create a comprehensive Redondo Beach Events/Program Calendar by December 2015.   | 50           |

## CITY MANAGER

### Customer Service and Referrals

<b>Adopted</b>	<b>FY 2014-15</b>	<b>(2%)</b>	<b>Total Staff Hours:</b>	<b>105</b>
<b>Adopted</b>	<b>FY 2015-16</b>	<b>(2%)</b>	<b>Total Staff Hours:</b>	<b>102</b>

- Respond to approximately 300 service requests and referrals.

### Selected Performance Measures

<i>City Manager</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Finalize agenda packets and reports for City Council meetings throughout the year	41 meetings	41 meetings
Complete appointments for executive and management positions	3 positions	3 positions
Issue weekly updates by the City Manager	52 issues	52 issues
Conduct regular department head meetings to update staff on current events, review project progress and implement Council policy.	52 meetings	52 meetings