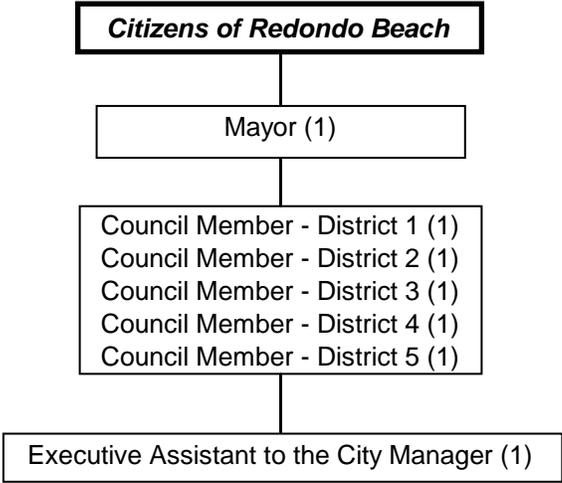


MAYOR AND CITY COUNCIL

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
Proposed Budget - FY 2016-17



SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17

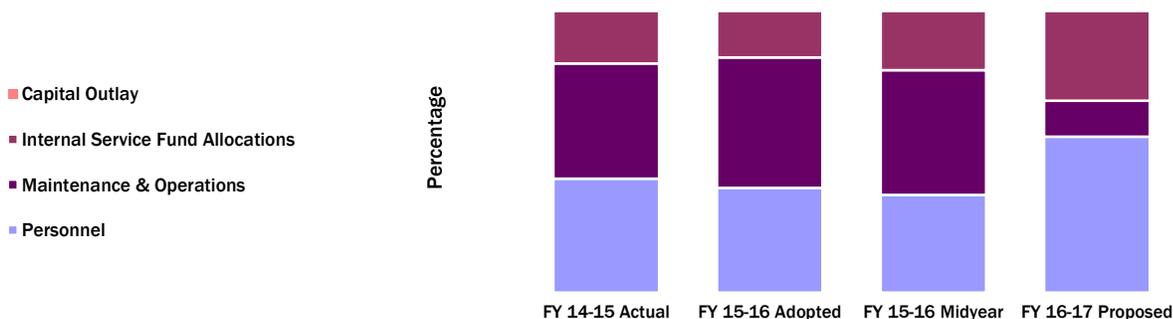
MAYOR AND CITY COUNCIL

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	362,172	378,181	378,181	397,809	19,628	5%
Maintenance & Operations	367,186	471,374	485,079	92,047	(393,032)	(81%)
Internal Service Fund Allocations	166,840	166,840	229,090	229,090	-	0%
Capital Outlay		-		-	-	0%
TOTAL	896,198	1,016,395	1,092,350	718,946	(373,404)	(34%)



<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	883,939	991,961	1,068,708	695,304	(373,404)	(35%)
Harbor Tidelands	1,979	5,990	5,576	5,576	-	0%
Harbor Uplands	10,280	18,444	18,066	18,066	-	0%
TOTAL	896,198	1,016,395	1,092,350	718,946	(373,404)	(34%)

MAYOR AND CITY COUNCIL

Core Service Activities

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

Proposed FY 2016-17 (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 City 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 2 strategic plan workshops.

MAYOR AND CITY COUNCIL

Key Projects and Assignments

Adopted	FY 2015-16	(39%)	Total Staff Hours:	811
Proposed	FY 2016-17	(39%)	Total Staff Hours:	811

- Present the annual State of the City address to the public by March 2017.
- Adopt the annual budget by June 2017.
- Adopt the Five-Year Capital Improvement Program by June 2017.
- Complete appointment of community members to boards and commissions by September 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 consistent with the City and AES settlement agreement through June 2017.
- Complete staff work to assist with the update of the City's webpage by December 2016.
- Take follow-up action to adopt an advisory committee to assist with the strategic update of the City's General Plan during the next 24-30 months.

Customer Service and Referrals

Adopted	FY 2015-16	(11%)	Total Staff Hours:	229
Proposed	FY 2016-17	(11%)	Total Staff Hours:	229

- Respond to more than 500 constituent requests annually.

Selected Performance Measures

<i>Mayor and City Council</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Proposed FY 2016-17</i>
Conduct City Council meetings to conclude the public's business annually	35	35	36
Review, discuss and adopt resolutions annually	109	100	100
Present commendations and proclamations annually	216	100	100
Conduct bi-annual strategic planning and review the City's strengths and accomplishments	2	2	2
Review, discuss and adopt ordinances annually	11	18	15