



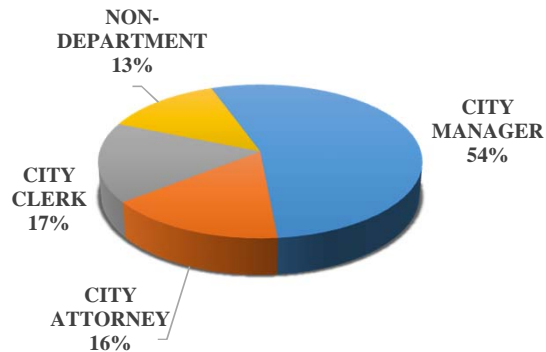
# ADMINISTRATION

Guided by the highest principles of public policy and law, our mission is to provide exemplary service to the Community, City Council and our fellow Employees with a commitment to integrity, efficiency, professionalism and cooperation.

## RESOURCES

Service Area	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
CITY MANAGER	464,888	541,390	558,610	617,105	651,290
CITY ATTORNEY	149,694	131,300	231,300	181,300	156,300
CITY CLERK	161,162	180,375	185,274	192,050	158,340
NON-DEPARTMENTAL	144,686	179,635	156,900	151,219	140,189
NON-DEPARTMENTAL (26 Prop A)	5,309	5,310	5,309	5,310	5,310
<b>TOTAL FUND EXPENDITURES</b>	<b>925,738</b>	<b>1,038,010</b>	<b>1,137,393</b>	<b>1,146,984</b>	<b>1,111,429</b>

## PROGRAMS



### Key Budget Changes/Comments

Personnel costs in the City Manager budget also reflect an increase recognizing the supervisory oversight of two part-time receptionists within the Department, costs which were previously budgeted within the City Clerk function.

Tuition Reimbursement (\$16,000) in the City Manager budget has been increased to encompass funds that had previously been distributed within individual Departments for clarity and consistency in its disbursement.

Training dollars have been provided for an increased focus on cross-training, exposure to 'best management practices' and organizational development.

Legal professional services increases in FY 15/16 provides for an audit of payroll practices.

The City Clerk budget includes \$40,000 in anticipated costs for an upcoming FY 14/15 election. Non-Departmental reflects continuance of the 75th anniversary funding - \$15,000 and the decrease in Bluff Cove property costs - now allocated to the capital projects fund.



# City Manager

## RESOURCES

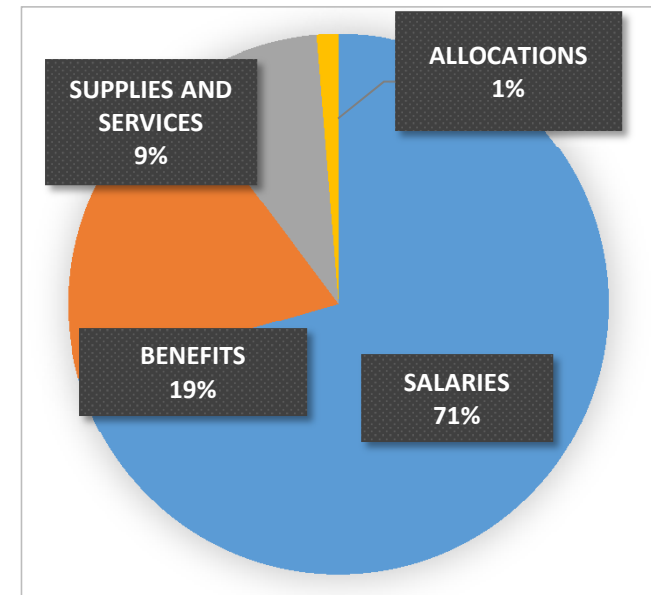
Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	334,168	374,310	386,400	435,360	449,925
BENEFITS	71,818	117,325	115,230	118,770	113,235
SUPPLIES AND SERVICES	51,301	40,490	47,715	54,950	80,105
ALLOCATIONS	7,600	9,265	9,265	8,025	8,025
<b>TOTAL</b>	<b>464,888</b>	<b>541,390</b>	<b>558,610</b>	<b>617,105</b>	<b>651,290</b>

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	3.000	3.000	3.000	3.000	3.000
PART TIME	0.000	0.000	0.000	1.125	1.125
<b>TOTAL</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>4.125</b>	<b>4.125</b>

### What We Do:

The City Manager is appointed by the City Council and serves as the City's Chief Administrative Officer, ensuring that the policies of the City Council are executed effectively and efficiently. Specific duties include, for example, implementing the City Council's priorities; providing policy recommendations to the City Council; meeting with the public, attending City Council meetings and representing the City; administrative oversight of the day-to-day operations of the City and all personnel, directly and through department heads; presenting, implementing and insuring a balanced budget and adherence to fiscal policies; and addressing any and all issues and projects.

The City Manager also maintains a close working relationship with other governmental agencies on topics facing the City and serves as the primary liaison between City administration, community groups and citizens. The City Manager's Department also oversees Personnel and Risk Management.





# The Sharper Pencil

## CITY MANAGER

2000 Line Items	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
40005 Salaries	326,043	370,810	375,980	428,640	443,205
40007 Car Allowance	3,375	-	4,500	4,500	4,500
40008 Phone Allowance	60	-	720	720	720
41055 Overtime	4,691	3,500	5,200	1,500	1,500
<b>SALARIES</b>	<b>334,168</b>	<b>374,310</b>	<b>386,400</b>	<b>435,360</b>	<b>449,925</b>
50080 Retirement	30,177	53,560	53,070	52,290	45,495
50085 Workers' Compensation	735	1,330	1,330	1,590	1,590
50090 Health Insurance	32,730	55,135	53,600	56,690	57,575
50091 Disability Insur	1,230	1,920	1,740	1,910	2,075
50095 Medicare	6,946	5,380	5,490	6,290	6,500
50097 Unemployment Insurance	-	-	-	-	-
<b>BENEFITS</b>	<b>71,818</b>	<b>117,325</b>	<b>115,230</b>	<b>118,770</b>	<b>113,235</b>
61105 Dues & Memberships	1,572	1,735	1,735	5,175	5,325
61115 Mileage	-	-	-	-	-
61120 Training	95	10,800	10,800	24,000	21,500
61125 Subscriptions	-	50	50	225	225
61130 Travel & Meetings	676	3,830	3,830	5,350	3,575
62215 Printing & Binding	-	-	-	-	-
62290 General Service	1,137	1,600	1,300	1,500	1,530
64425 Professional Services	40,809	13,100	4,000	-	3,000
62244 Legal Services	-	-	11,000	8,000	33,000
64599 Hiring	2,691	3,750	10,000	4,250	4,300
64680 Employee Recognition	4,321	5,625	5,000	6,450	7,650
<b>SUPPLIES &amp; SERVICES</b>	<b>51,301</b>	<b>40,490</b>	<b>47,715</b>	<b>54,950</b>	<b>80,105</b>
66602 Equipment Repl. Allocation	-	-	-	-	-
66605 Insurance Allocation	7,600	9,265	9,265	8,025	8,025
<b>ALLOCATIONS</b>	<b>7,600</b>	<b>9,265</b>	<b>9,265</b>	<b>8,025</b>	<b>8,025</b>
<b>TOTAL</b>	<b>464,888</b>	<b>541,390</b>	<b>558,610</b>	<b>617,105</b>	<b>651,290</b>

### What We Achieved:

- **Administrative Reorganization**
  - Hiring of Finance Director, Planning & Building Director, Police Chief
- **Bluff Cove Analysis**
  - Plans and Specifications for Deconstruction of Structures
- **Community Outreach Efforts**
  - 75<sup>th</sup> Anniversary events
  - City newsletters
  - Annual City Council/Planning Commission/Homes Association Meeting
  - Business Community meetings
  - Meetings with Concessionaires
  - Ad hoc meetings with Chairs and Vice-Chairs of the Planning Commission, Parklands Committee and Traffic Safety Committee
  - Meetings with Homeowners Associations
  - Processed Special Event Applications and Film Permits
- **Intergovernmental Relations**
  - Participation in South Bay Cities Council of Governments
  - Participation in the Los Angeles Division of the League of California Cities
  - Participation in League of California Cities
- Labor Negotiations
- Employee Relations

### Goals:

- Professional Development and Skills Training
- Labor negotiations & Employee Relations
- 75<sup>th</sup> Anniversary Events
- ADA Transition Plan
- Enhanced Connectivity with Community
- Technology Enhancements
- Inter-governmental Relations with Other Agencies



# City Attorney

## RESOURCES

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SUPPLIES AND SERVICES	149,694	131,300	231,300	181,300	156,300
<b>TOTAL</b>	<b>149,694</b>	<b>131,300</b>	<b>231,300</b>	<b>181,300</b>	<b>156,300</b>

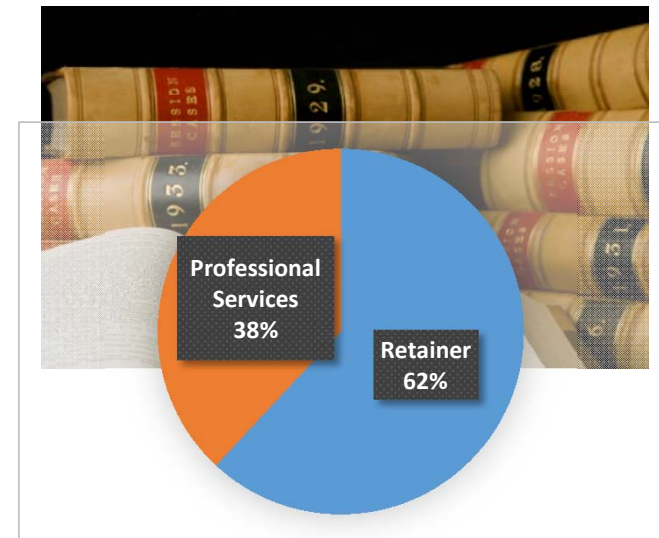
POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	0.00	0.00	0.00	0.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### What We Do:

This function's objective is to practice “preventative law” in connection with advisory matters to minimize the potential for litigation.

The City Attorney is retained by the City Council on a part-time basis to advise the Council, City Manager, staff, and commissions on matters of law as they relate to City activities. The City Attorney represents the City in litigation and drafts ordinances, resolutions, contracts, agreements, and other legal documents. Regular attendance at City Council, Planning Commission and other meetings as necessary.

Since April 2010, Christi Hogin of the law firm Jenkins & Hogin LLP has served as the City Attorney. The contract with Jenkins & Hogin provides a flat retainer for general legal services with no cap on hours. Hourly rates for other services, including litigation, depend upon the experience of the attorney. Professional Services reflects costs associated with the Municipal Code revisions and recodification, which involved extensive legal review.





# The Sharper Pencil

## CITY ATTORNEY

3040		ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items		2012/13	2013/14	2013/14	2014/15	2015/16
64418	Retainer	74,700	81,300	81,300	81,300	81,300
64425x	Legal Services	74,994	50,000	150,000	100,000	75,000
<b>SUPPLIES AND SERVICES</b>		<b>149,694</b>	<b>131,300</b>	<b>231,300</b>	<b>181,300</b>	<b>156,300</b>
<b>TOTAL</b>		<b>149,694</b>	<b>131,300</b>	<b>231,300</b>	<b>181,300</b>	<b>156,300</b>



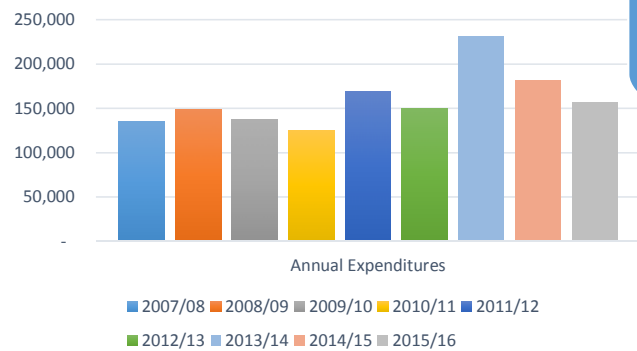
### Goals:

Practice “preventative law” in connection with advisory matters to minimize the potential for litigation and protect the City.

Provides legal guidance and direction in the following areas:

- City Attorney/General Counsel
- Election Law
- Brown Act
- Conflict of Interest/Ethics
- CEQA
- Water Quality (NPDES)
- Coastal Act
- Land use
- Ordinance and resolution
- Litigation

### Legal Service Cost Trends





# City Clerk

## Resources

Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	99,433	105,640	111,370	72,020	76,255
BENEFITS	18,019	24,855	24,574	18,405	17,555
SUPPLIES AND SERVICES	39,909	45,350	44,800	97,640	60,545
ALLOCATIONS	3,800	4,530	4,530	3,985	3,985
<b>TOTAL</b>	<b>161,162</b>	<b>180,375</b>	<b>185,274</b>	<b>192,050</b>	<b>158,340</b>

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	0.500	0.500	0.500	0.500	0.500
PART TIME	1.625	1.625	1.625	0.563	0.563
<b>TOTAL</b>	<b>2.125</b>	<b>2.125</b>	<b>2.125</b>	<b>1.063</b>	<b>1.063</b>

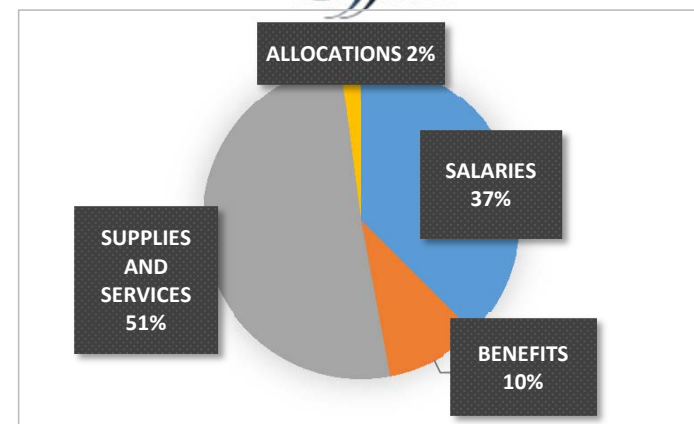
### What We Do:

This function works with the City Manager's office to ensure that legislative processes are open and accessible and serves as a link between citizens and government through the dissemination of information, and to ensure the preservation, access and integrity of records required to be stored for legal and business purposes.

The City Clerk's Department is responsible for the preparation and distribution of City Council agendas; maintains accurate minutes, records and legislative history of City Council actions; provides safe keeping and storage of the City's official records and archives; provides records retrieval and legislative research for City departments and the public.

This office performs centralized processing of all legal notices; maintains campaign and economic interest statement filings; administers municipal elections; updates and maintains the City's Municipal Code; maintains custody of the City Seal; administers the City's centralized Records Management Program and record keeping system.

## Welcome to the *City Clerk's Office*





# The Sharper Pencil

CITY CLERK						
3010		ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items		2012/13	2013/14	2013/14	2014/15	2015/16
40005	Salaries City	92,210	103,640	109,370	70,020	74,255
40010	Temporary Salaries / OT	5,458	-	-	-	-
41055	Regular Overtime	1,766	2,000	2,000	2,000	2,000
	<b>SALARIES</b>	<b>99,433</b>	<b>105,640</b>	<b>111,370</b>	<b>72,020</b>	<b>76,255</b>
50080	Retirement	10,243	15,550	15,540	9,325	8,390
50085	Workers' Compensation	280	395	394	590	590
50090	Health Insurance	5,991	7,200	6,870	7,260	7,260
50091	Disability Insur	155	205	190	215	235
50095	Medicare	1,350	1,505	1,580	1,015	1,080
50097	Unemployment	-	-	-	-	-
	<b>BENEFITS</b>	<b>18,019</b>	<b>24,855</b>	<b>24,574</b>	<b>18,405</b>	<b>17,555</b>
61105	Dues & Memberships	145	350	300	325	325
61120	Training	48	-	250	575	200
61130	Travel & Meetings	80	500	750	1,290	565
62225	Public Information	26,656	23,700	23,700	24,300	30,625
62245	Legal Publishing	766	2,000	1,000	2,000	2,000
62265	Elections	2,408	-	-	40,900	-
62290	General Service	6,820	7,400	7,400	9,000	9,180
64425	Professional Services	2,987	11,400	11,400	19,250	17,650
	<b>SUPPLIES &amp; SERVICES</b>	<b>39,909</b>	<b>45,350</b>	<b>44,800</b>	<b>97,640</b>	<b>60,545</b>
66605	Insurance Allocation	3,800	4,530	4,530	3,985	3,985
	<b>ALLOCATIONS</b>	<b>3,800</b>	<b>4,530</b>	<b>4,530</b>	<b>3,985</b>	<b>3,985</b>
	<b>TOTAL CITY CLERK</b>	<b>161,162</b>	<b>180,375</b>	<b>185,274</b>	<b>192,050</b>	<b>158,340</b>



**What We Achieved:**

- **Successful transition from Summary to Action City Council, Traffic Safety Committee and Parklands Committee Minutes** – with the advent of digitally recorded and stored audio that accurately conveys and reflects the dialogue of each proceeding, action minutes are prepared and maintained in accordance to law and retained permanently.
- **Records Management** – A comprehensive upgrade to the records management retention schedule, consistent with best management practices, was implemented. This enables the City Clerk’s Dept. to apply efficient and cost-effective methods for utilization, maintenance, retention, preservation and destruction of records retained by the City.
- **On-going Operations** - Maintained on-going department functions including agenda preparation, legal noticing, responses to public records requests, website updates, codified and posted Municipal Code updates, and coordination of annual financial disclosure filings of public officials.

**Goals:**

- **Municipal Election** - Conduct the March 2015 General Municipal Election.
- **Paperless Agenda** – Implement and employ technology for automating the preparation and distribution of City Council agendas and supporting documents (packets). This will most likely entail the upgrade or migration of the current agenda web-site interface.
- **Conflict of Interest Code** – Facilitate the review and update the City’s Conflict of Interest Code to reflect all officers, employees, members or consultants for appropriate disclosure of economic interests in accordance with Government Code.
- **City Website** – Participate and play an integral role in the update of the City’s website to enhance the City’s online presence to the public. Implement strategies to enhance website readership and subscriptions for e-notification. Facilitate web posting of all digitally recorded audio of City Committee meetings.



# Non-Departmental

## NON-DEPARTMENTAL

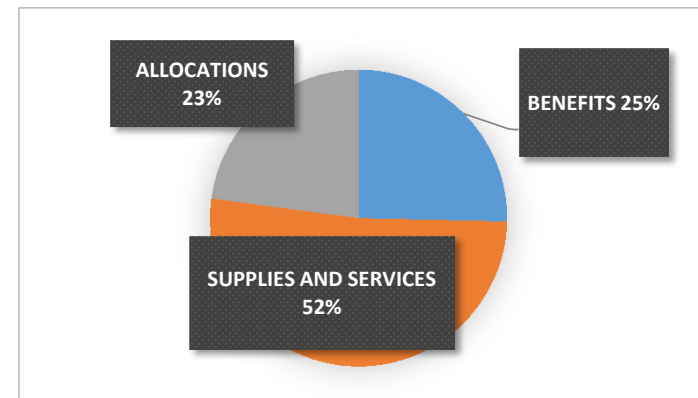
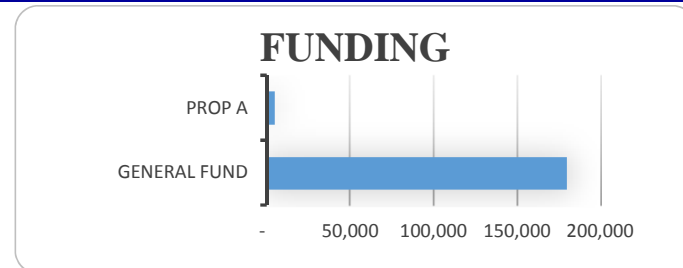
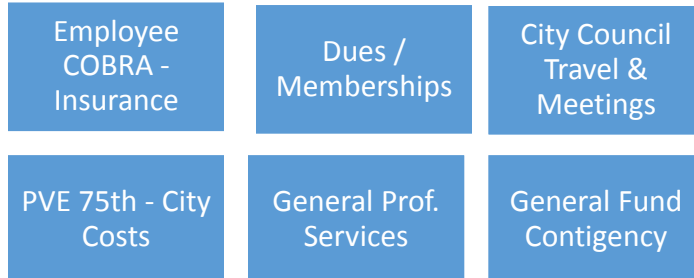
Cost Category	ACTUAL 2012/13	BUDGET 2013/14	PROJECTED 2013/14	ADOPTED 2014/15	PLANNED 2015/16
SALARIES	-	-	-	-	-
BENEFITS	52,049	35,575	34,825	39,700	43,000
SUPPLIES AND SERVICES	63,746	108,590	86,604	80,989	66,659
ALLOCATIONS	34,200	40,780	40,780	35,840	35,840
<b>TOTAL</b>	<b>149,995</b>	<b>184,945</b>	<b>162,209</b>	<b>156,529</b>	<b>145,499</b>

POSITIONS	12/13	13/14	PROJECTED	14/15	15/16
FULL TIME	0.00	0.00	0.00	0.00	0.00
PART TIME	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

### What We Do:

The Non-Departmental budget contains funding for citywide obligations, which are not specifically attributable to any one department. Costs for City Council professional memberships and business meetings are provided for here.

This is often thought of as a "Shared Services" cost center that provides for a sundry of generic costs that are most efficiently managed on a centralized basis. Major dollars include:







# The Sharper Pencil

NON-DEPARTMENTAL						
3160		ACTUAL	BUDGET	PROJECTED	ADOPTED	PLANNED
Line Items		2012/13	2013/14	2013/14	2014/15	2015/16
50090	Health Insurance - COBRA	37,719	18,300	18,300	18,300	18,300
50092	Flexible Spending Accounts	600	600	600	600	600
50093	Employee Wellness	530	1,000	250	1,000	1,000
50096	Retiree Health Stipend	13,200	15,675	15,675	19,800	23,100
	<b>BENEFITS</b>	<b>52,049</b>	<b>35,575</b>	<b>34,825</b>	<b>39,700</b>	<b>43,000</b>
61105	Dues & Memberships	9,531	9,465	9,100	9,190	9,365
61105	Dues & Memberships (26 - Prop A)	5,309	5,310	5,309	5,310	5,310
61130	Travel & Meetings	4,132	6,000	4,500	3,550	4,000
61125	Subscriptions	273	400	280	695	695
62290	General Services	1,451	2,200	2,200	2,244	2,289
64425	Professional Service	23,000	-	-	-	-
64426	Professional Service-other	10,221	40,000	40,000	-	-
64430	Contractual Services	1,638	1,600	1,600	1,900	1,900
64520	SB Juv. Diversion	3,600	3,600	3,600	3,600	3,600
61132	PVE 75th Anniversary	-	5,000	5,000	15,000	-
65090	Lease Agreement	4,591	5,015	5,015	9,500	9,500
66601	Contingency Reserve	-	30,000	10,000	30,000	30,000
	<b>SUPPLIES AND SERVICES</b>	<b>63,746</b>	<b>108,590</b>	<b>86,604</b>	<b>80,989</b>	<b>66,659</b>
66605	Insurance Allocation	34,200	40,780	40,780	35,840	35,840
70740	Office Equipment	-	-	-	-	-
	<b>ALLOCATIONS</b>	<b>34,200</b>	<b>40,780</b>	<b>40,780</b>	<b>35,840</b>	<b>35,840</b>
	<b>TOTAL NON-DEPARTMENTAL</b>	<b>149,995</b>	<b>184,945</b>	<b>162,209</b>	<b>156,529</b>	<b>145,499</b>



## Key Budget Changes/Comments

**Retiree health stipend (50096)** is provided to eligible retired employees per contract provisions. COBRA costs for retired and separated employees are shown here as an expense (50090).

**Dues and Membership (61105)** includes the cost of the City participation in the League of CA Cities; Southern California Association of Governments (SCAG); Local Agency Formation Commission for Los Angeles County (LAFCO); Palos Verdes Peninsula Chamber of Commerce and PVP Coordinating Council. South Bay Cities COG dues are paid from Proposition A Transit monies.

In the two previous fiscal years, Professional Services (64426) and Professional Services – Other (64426) reflected consultant costs for **Bluff Cove property** analysis. This is no longer an item contained within the Non-Departmental budget. Continued work on the Bluff Cove project appropriately falls within the Capital budgets.

**PVE 75th Anniversary (64601)** was created in FY 13/14 to provide a modest budget for the start-up of 75th Anniversary planning efforts. This budget will continue to help cover minor costs associated with the 75th Anniversary celebration, namely to include Special Event Insurance coverage for City-sponsored events.

**Contingency Reserve (66601)** an administrative reserve for unanticipated budget obligations.



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