CITY OF DIAMOND BAR

CITY ADMINISTRATION

CITY OF DIAMOND BAR

Department - Legislative

- City Council
- City Attorney
- City Manager/City Clerk

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

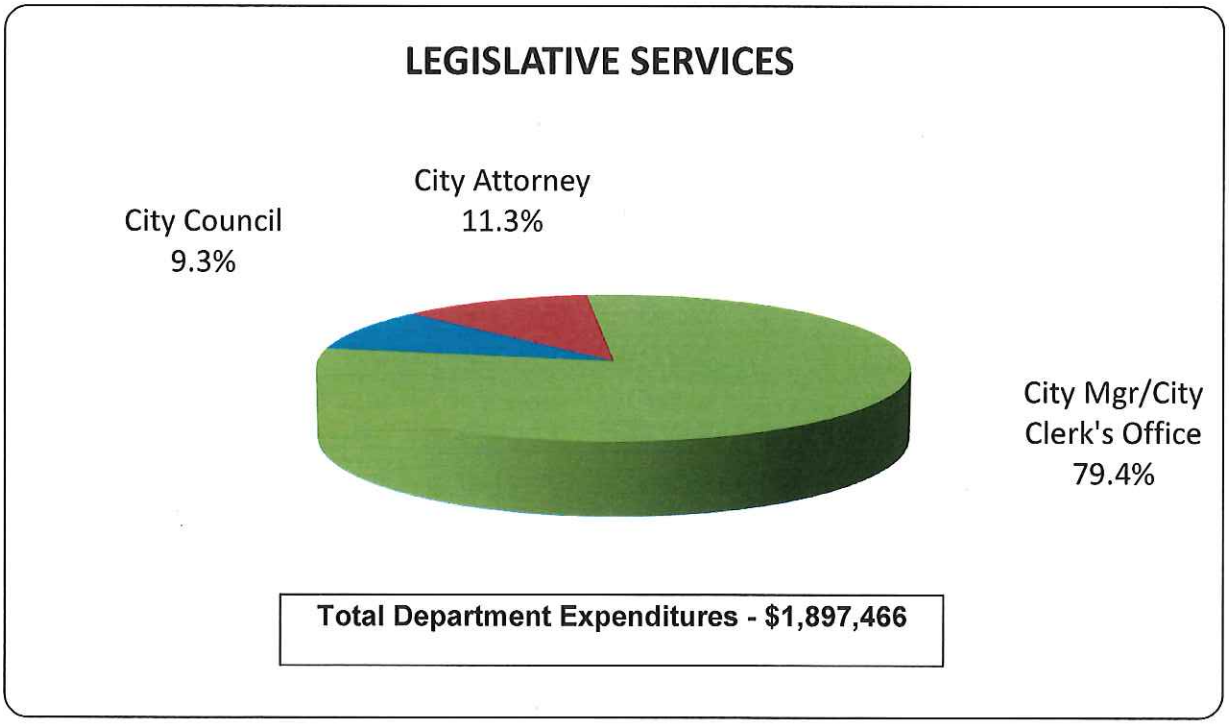
LEGISLATIVE SERVICES
FY 2016-17

Organization #: 001-4010 through 001-4030

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES	872,448	896,716	917,760	1,036,676
SUPPLIES	1,856	2,500	1,750	22,000
OPERATING EXPENDITURES	67,538	277,840	261,890	292,790
PROFESSIONAL SERVICES	405,041	473,390	391,390	546,000
CAPITAL OUTLAY	-	-	-	-
DEPARTMENT TOTAL	$1,346,883	$1,650,446	$1,572,790	$1,897,466

DEPARTMENT INCLUDES:

City Council	$176,018
City Attorney	215,000
City Manager/City Clerk's Office	1,506,448



CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Legislative
DIVISION:	Summary
ORGANIZATION #:	001-4010 to 4030

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	610,187	594,387	630,500	682,923
40020	Over-Time Wages	417	1,000	250	1,000
40030	Part Time Wages	-	29,920	25,000	36,885
40070	City Paid Benefits	8,259	11,225	8,400	13,265
40080	Retirement	100,480	100,636	93,460	120,729
40083	Worker's Comp. Exp.	6,773	7,694	6,350	10,419
40084	Short/Long Term Disability	2,679	3,240	3,000	3,692
40085	Medicare	11,278	11,562	13,800	12,210
40090	Cafeteria Benefits	132,375	137,052	137,000	155,554
	TOTAL PERSONNEL	872,448	896,716	917,760	1,036,676
SUPPLIES					
41200	Operating Supplies	1,856	2,000	1,750	18,500
41300	Small Tools & Equipment	-	500	-	500
41400	Promotional Supplies	-	-	-	3,000
	TOTAL SUPPLIES	1,856	2,500	1,750	22,000
OPERATING EXPENDITURES					
42110	Printing	-	-	-	11,000
42112	Photography	614	750	500	750
42113	Engraving Services	-	-	-	2,000
42115	Advertising	4,588	10,000	10,000	10,000
42120	Postage	-	-	-	27,000
42124	Technology	3,000	4,500	4,500	4,500
42125	Telephone	3,622	2,700	3,800	3,800
42130	Rental/Lease of Equipment	1,840	2,000	2,000	2,500
42140	Rental/Lease of Real Prop	-	-	-	52,000
42315	Membership & Dues	809	3,500	1,500	40,600
42320	Publications	6,332	7,450	7,250	9,200
42325	Meetings	3,548	10,000	4,000	6,000
42330	Travel-Conferences	13,331	28,000	20,000	28,000
42335	Travel-Mileage & Auto Allow	28,249	28,940	28,940	28,440
42340	Education & Training	862	1,000	400	1,000
42390	Elections	743	179,000	179,000	66,000
	TOTAL OPERATING EXP.	67,538	277,840	261,890	292,790
PROFESSIONAL SERVICES					
44000	Professional Services	171,270	233,390	233,390	331,000
44020	Prof Svcs - General Legal	97,020	125,000	80,000	125,000
44021	Prof Svcs - Special Legal	10,085	15,000	8,000	15,000
44023	Prof Svcs - Sp Lgl-Code Enf	126,666	100,000	70,000	75,000
	TOTAL PROF SVCS	405,041	473,390	391,390	546,000
	DEPARTMENT TOTAL	1,346,883	1,650,446	1,572,790	1,897,466

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2016-2017

DIVISION TITLE: CITY COUNCIL **DIVISION NO. 4010**

The City Council is the legislative and policy-making body for the City of Diamond Bar. Five council members are elected at-large for four-year, overlapping terms of office. The Council annually elects one of its members to serve as Mayor. The Mayor presides over all Council meetings and is the ceremonial head of the City for official functions.

As Diamond Bar's elected representatives, the City Council expresses the values of the electorate in keeping pace with viable community needs and for establishing the quality of municipal services in the urban environment. The Council determines service levels and revenue obligations through the adoption of an annual budget; authorizes City contracts and expenditures; establishes City service and operating policies; and adopts such regulatory measures as may be necessary for the mutual protection of the community.

Council members also represent the City on various intergovernmental organizations to achieve governmental cooperation, legislation, and programs that are consistent with the needs of the community.

PERSONNEL

City Council Members	5.0

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Legislative
DIVISION:	City Council
ORGANIZATION #:	001-4010

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	43,927	44,760	47,500	44,760
40070	City Paid Benefits	2,604	5,993	3,000	5,929
40080	Retirement	6,672	5,375	5,460	5,691
40083	Worker's Comp. Exp.	336	358	350	358
40085	Medicare	2,429	1,258	3,200	2,630
40090	Benefit Allotment	61,550	72,000	72,000	75,000
	TOTAL PERSONNEL	117,518	129,744	131,510	134,368
SUPPLIES					
41200	Operating Supplies	227	500	250	500
	TOTAL SUPPLIES	227	500	250	500
OPERATING EXPENDITURES					
42112	Photography	614	750	500	750
42125	Telephone	2,552	2,700	2,700	2,700
42130	Rental/Lease of Equipment	1,840	2,000	2,000	2,000
42315	Membership & Dues		500	-	500
42320	Publications		200	-	200
42325	Meetings	603	1,000	1,000	1,000
42330	Travel-Conferences	5,208	16,000	10,000	16,000
42335	Travel-Mileage & Auto Allow	17,747	18,000	18,000	18,000
42340	Education & Training				-
	TOTAL OPERATING EXP.	28,564	41,150	34,200	41,150
	DIVISION TOTAL	146,309	171,394	165,960	176,018

CITY OF DIAMOND BAR
CITY COUNCIL (001-4010)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$176,018**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**134,368**
City Council Members ($746/mo + Bene's)	5.00 CC		
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**500**
Misc Office Supplies		500	
OPERATING EXPENDITURES			
Photography (42112)	**Amount Budgeted:**		**750**
Council Photos		750	
Telephone (42125)	**Amount Budgeted:**		**2,700**
Cell Phones (5@ $45/mo)		2,700	
Rental/Lease of Equipment (42130)	**Amount Budgeted:**		**2,000**
Cable Modems		2,000	
Membership & Dues (42315)	**Amount Budgeted:**		**500**
ICSC		500	
Publications (42320)	**Amount Budgeted:**		**200**
CALPEEK		200	
Misc			
Meetings (42325)	**Amount Budgeted:**		**1,000**
League, Chamber, Misc		1,000	
Travel-Conferences (42330)	**Amount Budgeted:**		**16,000**
League, CCCA, Natl League, SCAG, Misc Sacramento trips, etc.		10,000	
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**18,000**
Auto Allowance - 300/mo X 5		18,000	
Education & Training (42340)	**Amount Budgeted:**		**-**
		-	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2016-2017

DIVISION TITLE: CITY ATTORNEY **DIVISION NO. 4020**

The City Attorney acts as the City's legal counsel, prepares resolutions, ordinances and agreements; and advises the City Council and staff on all legal matters relating to the operation of the municipal government. This service is provided through a contract with the law offices of Woodruff, Spradlin & Smart, APC.

In addition to the general legal services provided by Woodruff, Spradlin & Smart, the City periodically has the need for legal service related to personnel issues and code enforcement prosecution. The budgets for these services are contained with in this Division.

Under special legal circumstances, the City may be required or choose to contract with another firm. These services which are required in addition to the standard City Attorney contract are also included within this division.

Also included in this division is the budget for the City Prosecutor for issues related to code enforcement.

PERSONNEL

Total Positions	0.00

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Legislative
DIVISION:	City Attorney
ORGANIZATION #:	001-4020

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PROFESSIONAL SERVICES					
44020	Prof Svcs - General Legal	97,020	125,000	80,000	125,000
44021	Prof Svcs - Special Legal	10,085	15,000	8,000	15,000
44023	Prof Svcs - Sp Lgl Code Enf	126,666	100,000	70,000	75,000
	TOTAL PROF SVCS	233,771	240,000	158,000	215,000
	DIVISION TOTAL	233,771	240,000	158,000	215,000

CITY OF DIAMOND BAR
CITY ATTORNEY (001-4020)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$215,000**		
PROFESSIONAL SERVICES			
General Legal Svcs (44020)	**Amount Budgeted:**		**125,000**
City Attorney		125,000	
Special Legal Svcs (44021)	**Amount Budgeted:**		**15,000**
Special Litigations		15,000	
City Labor Attorney			
Special Legal Svcs - Code Enf (44023)	**Amount Budgeted:**		**75,000**
City Prosecutor, County Dist Atty, Misc.		75,000	

CITY OF DIAMOND BAR

ACTIVITY COMMENTARY
2016-2017

DIVISION TITLE: CITY MANAGER / CLERK **DIVISION NO. 4030**

The City Manager/City Clerk's Office budget provides for continued administrative direction to all operating divisions in compliance with the City's Municipal Code. This division is responsible for the execution of Council policy and the enforcement of all laws and ordinances.

The City Manager, in concert with the City Council, establishes policy, provides leadership and implements efficient and effective services. The City Manager is the director of all City personnel. As such, the Manager establishes and maintains appropriate controls to ensure that all operating departments adhere to Council and legally mandated policies and regulations. Additionally the Manager is responsible for the preparation and administration of the annual budget.

The City Clerk has the statutory duty to record the official minutes of all City Council meetings. The division maintains original resolutions and ordinances, is the responsible for the management of all of the City records and is the custodian of the City seal. This position also acts as the chief election officer for the City for municipal elections.
The City Clerk prepares all necessary documents for the City Council public hearings, posts notices and copies of ordinances as required by law. The Clerk is also responsible for the maintenance of the Municipal Code.

Administrative and clerical support to the City Council members is also provided through the City Manager/City Clerk's office.

PERSONNEL
FULL TIME POSITIONS

City Manager	0.80
Assistant City Manager	0.79
Assistant to the City Manager	0.475
City Clerk	1.00
Sr. Management Analyst	0.34
Management Analyst	0.725
Administrative Assistant	1.00
Senior Office Specialist	0.30
Total Positions	5.43

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Legislative
DIVISION:	City Manager/Clerk
ORGANIZATION #:	001-4030

		FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES					
40010	Salaries	566,260	549,627	583,000	638,163
40020	Over-Time Wages	417	1,000	250	1,000
40030	Part Time Wages	-	29,920	25,000	36,885
40070	City Paid Benefits	5,655	5,232	5,400	7,336
40080	Retirement	93,808	95,261	88,000	115,038
40083	Worker's Comp. Exp.	6,437	7,336	6,000	10,061
40084	Short/Long Term Disability	2,679	3,240	3,000	3,692
40085	Medicare	8,849	10,304	10,600	9,580
40090	Benefit Allotment	70,825	65,052	65,000	80,554
	TOTAL PERSONNEL	754,930	766,972	786,250	902,308
SUPPLIES					
41200	Operating Supplies	1,629	1,500	1,500	18,000
41300	Small Tools & Equipment	-	500	-	500
41400	Promotional Supplies	-			3,000
	TOTAL SUPPLIES	1,629	2,000	1,500	21,500
OPERATING EXPENDITURES					
42110	Printing	-	-	-	11,000
42113	Engraving Services	-	-	-	2,000
42115	Advertising	4,588	10,000	10,000	10,000
42120	Postage	-	-	-	27,000
42124	Technology	3,000	4,500	4,500	4,500
42125	Telephone	1,070	-	1,100	1,100
42130	Rental/Lease of Equipment	-	-	-	500
42140	Rental/Lease of Real Property	-	-	-	52,000
42315	Membership & Dues	809	3,000	1,500	40,100
42320	Publications	6,332	7,250	7,250	9,000
42325	Meetings	2,945	9,000	3,000	5,000
42330	Travel-Conferences	8,123	12,000	10,000	12,000
42335	Travel-Mileage & Auto Allow	10,502	10,940	10,940	10,440
42340	Education & Training	862	1,000	400	1,000
42390	Elections	743	179,000	179,000	66,000
	TOTAL OPERATING EXP.	38,974	236,690	227,690	251,640
PROFESSIONAL SERVICES					
44000	Professional Services	171,270	233,390	233,390	331,000
	TOTAL PROF SVCS	171,270	233,390	233,390	331,000
	DIVISION TOTAL	966,803	1,239,052	1,248,830	1,506,448

CITY OF DIAMOND BAR
CITY MANAGER / CLERK (001-4030)
BUDGET DISCUSSION
FY 2016-17

TOTAL BUDGET	**$1,506,448**		
PERSONNEL SERVICES			
Personnel (40010-40093)	**Amount Budgeted:**		**862,308**
City Manager	0.80 FTE		
Assistant City Manager	0.79 FTE		
Assistant to the City Manager	0.475 FTE		
City Clerk	1.00 FTE		
Sr. Management Analyst	0.34 FTE		
Management Analyst	0.725 FTE		
Administrative Assistant	1.00 FTE		
Senior Office Specialist	0.30 FTE		
	5.43 FTE		
Part Time Intern Program	2,000 hours		**40,000**
SUPPLIES			
Operating Supplies (41200)	**Amount Budgeted:**		**18,000**
Office Supplies		2,000	
General Supply Room & Kitchen Supplies (moved from Gen Gov't)		16,000	
Small Tools & Equipment (41300)	**Amount Budgeted:**		**500**
Council Meeting Display Stands		500	
Promotional Supplies (41400)	**Amount Budgeted:**		**3,000**
City Pins, City Tiles (moved from General Gov't)		3,000	
OPERATING EXPENDITURES			
Printing (42110)			**11,000**
Blueprint Reproduction, certificate covers, business cards, etc. (moved from General Gov't)		11,000	
Engraving Services (42113)	**Amount Budgeted:**		**2,000**
Engraving of tiles, plaques, etc. (moved from General Gov't)		2,000	
Advertising (42115)	**Amount Budgeted:**		**10,000**
Public hearing notices		10,000	
Postage (42120)			**27,000**
City-wid postage charges including Fed-Ex; Various noticing (moved from General Gov't)		27,000	
Technology (42124)	**Amount Budgeted:**		**4,500**
Technology Allowance - CM, ACM, ATCM		4,500	
Rental/Lease of Equipment (42130)	**Amount Budgeted:**		**500**
Water/Coffee Equipment (moved from General Gov't)		500	

CITY OF DIAMOND BAR
CITY MANAGER / CLERK (001-4030)
BUDGET DISCUSSION
FY 2016-17

Rental/Lease of Real Property (42140)	**Amount Budgeted:**		**52,000**
Storage Unit Rents		24,000	
AQMD Facilities Lease (moved from General Gov't)		28,000	
($2,262.81/mo. for 6 mos., $2,319.38/mo for 6 mos.)			
Membership & Dues (42315)	**Amount Budgeted:**		**40,100**
Citywide: (moved from General Gov't)			
League of California Cities		17,500	
League of California Cities - LA Division		1,600	
CCCA		4,500	
SGVCOG		5,000	
SCAG		6,000	
WCCA		500	
Misc		2,000	
Departmental:			
ICMA CM/ACM		3,000	
MMASC (4) ACM/ATCM/SMA/MA			
SGVCMA			
ICSC			
SGVACM			
CCAC, IIMC, Natl Notary Assn, Natl Parliamentarians			
Publications (42320)	**Amount Budgeted:**		**9,000**
CA Public Sector Directory, Various		9,000	
City Attorney's Handbook from LOCC			
Newspapers/Misc. (moved from General Gov't)			
West Code Updates			
Meetings (42325)	**Amount Budgeted:**		**5,000**
Meeting Supplies/Equipment (moved from General Gov't)		5,000	
Travel-Conferences (42330)	**Amount Budgeted:**		**12,000**
LOC Annual Conference (San Jose, CA)		12,000	
LOC CM Dept. Meeting			
CCCA (Indian Wells, CA)			
JPIA (San Francisco, CA)			
MMASC (Indian Wells, CA)			
ICSC (Las Vegas, NV)			
Other			
Travel-Mileage & Auto Allow (42335)	**Amount Budgeted:**		**10,440**
Misc Mileage Reimbursements			
CM Auto Allowance ($500/mo)		6,000	
ACM Auto Allowance ($250/mo)		3,000	
City Clerk Auto Allow ($120/mo)		1,440	
Education & Training (42340)	**Amount Budgeted:**		**1,000**
Misc Education/Training		1,000	

CITY OF DIAMOND BAR
CITY MANAGER / CLERK (001-4030)
BUDGET DISCUSSION
FY 2016-17

Elections (42390)	**Amount Budgeted:**		**66,000**
County Consolidation Services		56,000	
Noticing		5,000	
Professional Services - Consulting		3,000	
Transcription Services		2,000	
PROFESSIONAL SERVICES			
Professional Services (44000)	**Amount Budgeted:**		**331,000**
Minute Secretary - City Council Minutes		10,000	
AV Services - City Council Meetings (moved from General Gov't)		5,000	
Lobbying Svcs - Gonsalves $3,000/mo		36,000	
Municode Supplement		10,000	
Ballot Measure Consultant		155,000	
Records Management/Scanning		65,000	
Miscellaneous		50,000	
CAPITAL OUTLAY			-
Miscellaneous		-	

General Fund Budget	City Administration	Administration & Support	Public Safety	Community Development