

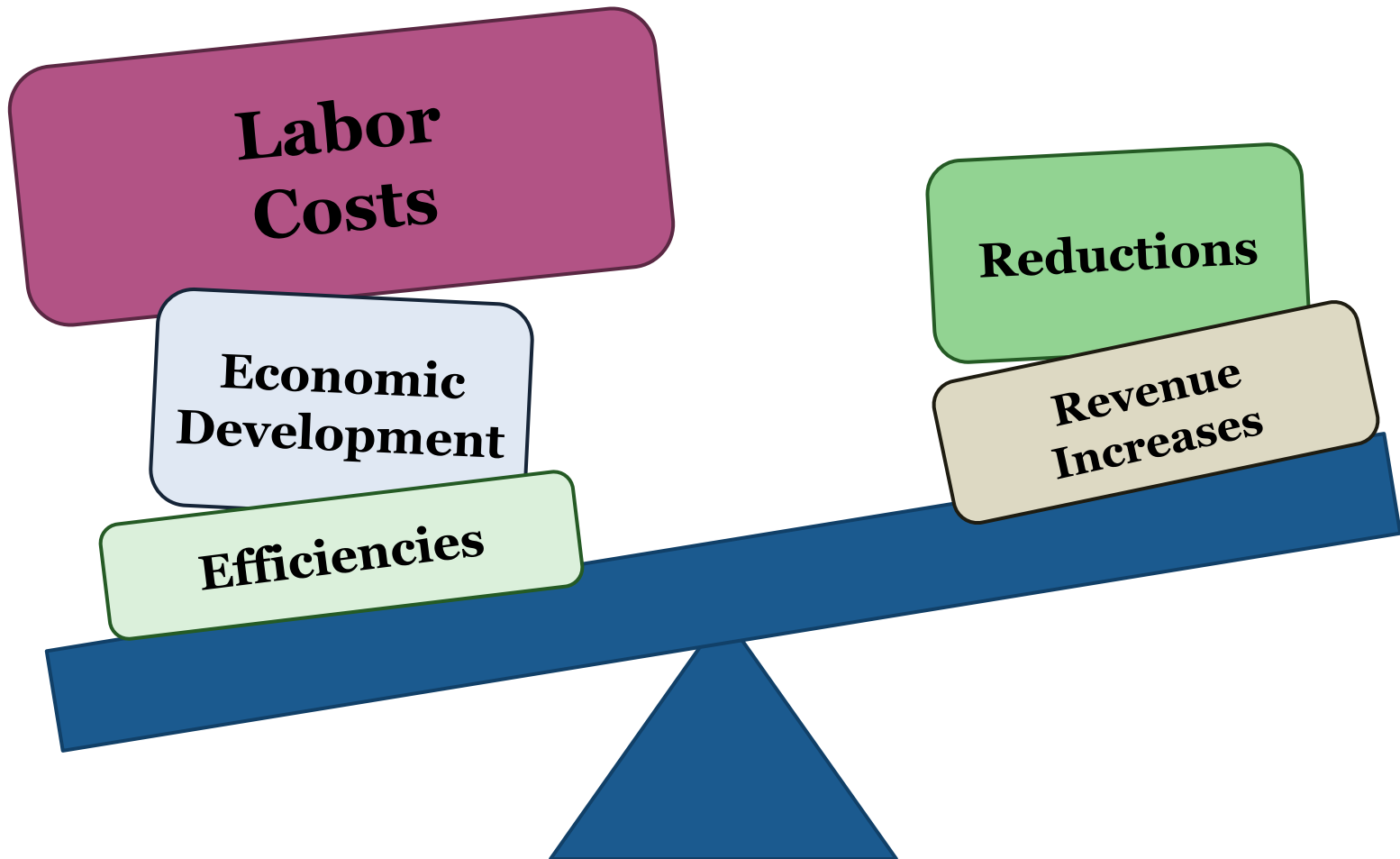


Office of the City Manager

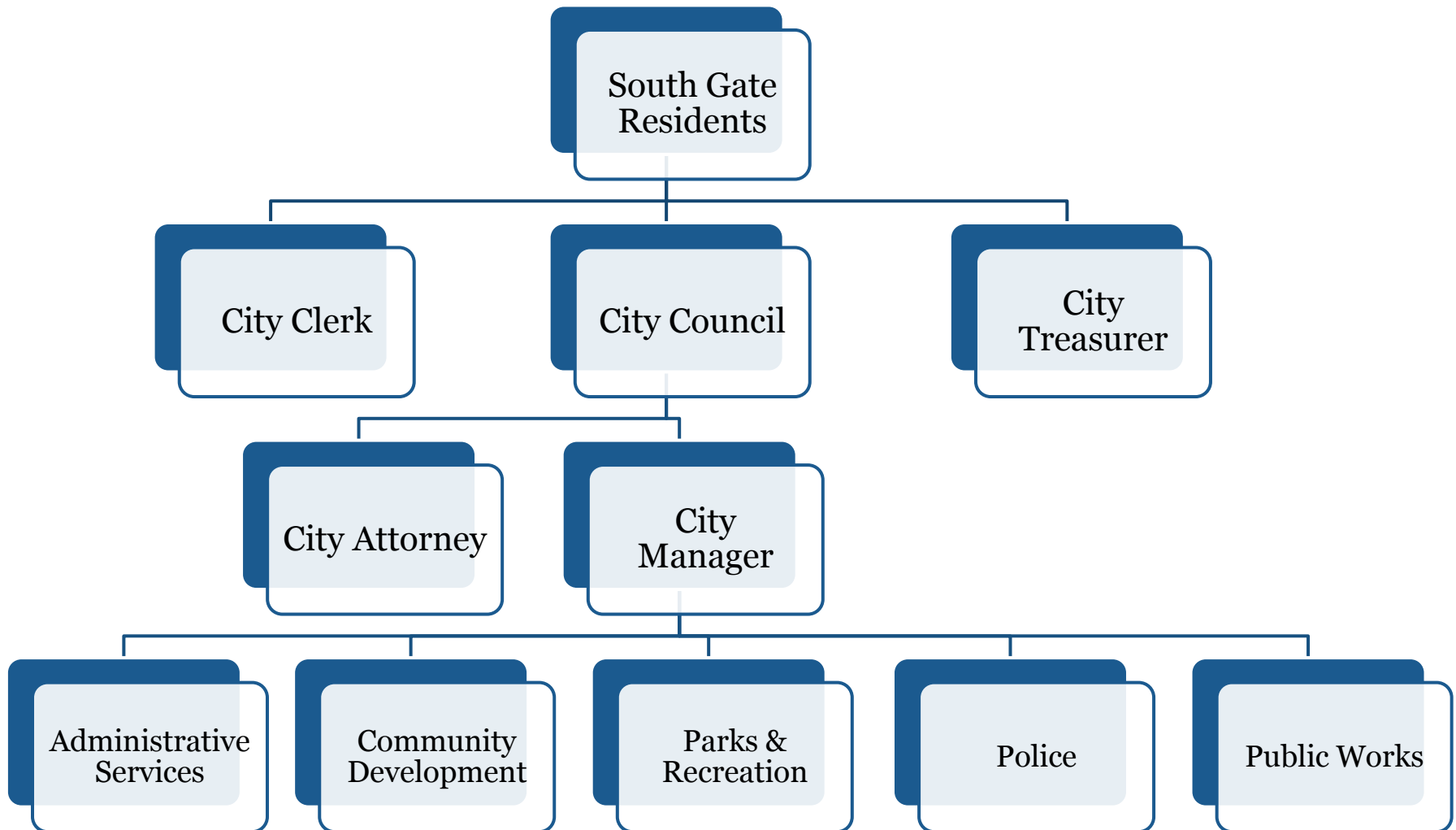
Budget Presentation

May 23, 2017

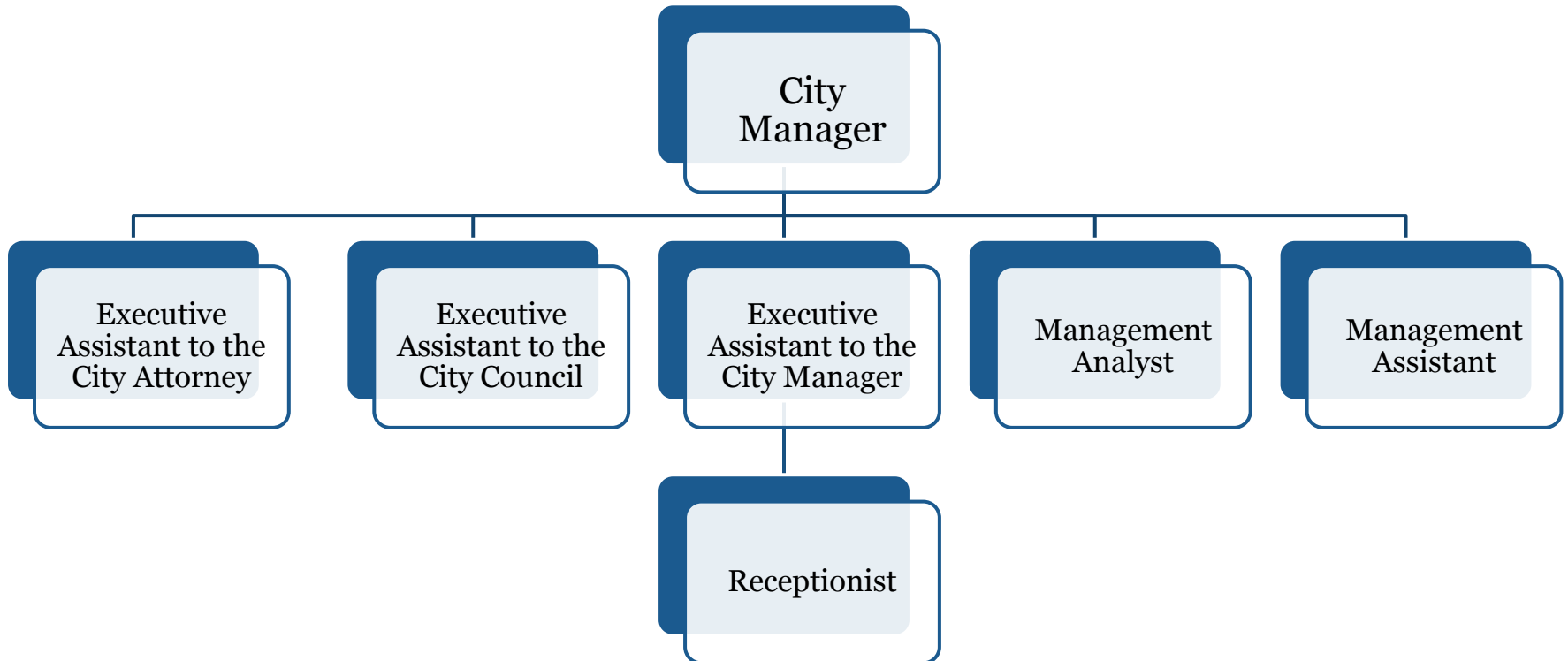
Five Budget Pillars



Council-Manager Form of Government



City Manager's Office



FY 2016/17 Major Initiatives

- 7-Cities Good Governance Project
- Year-long mentorship program
- Increasing communication and civic engagement
- Internal improvements
- Eco-Rapid Transit
- LA River efforts



FY 2017/18 Priorities



Workforce Development Center



Los Angeles River Revitalization



Eco-Rapid Transit



East LA College - South Gate Campus

FY 2017/18 Priorities (continued)

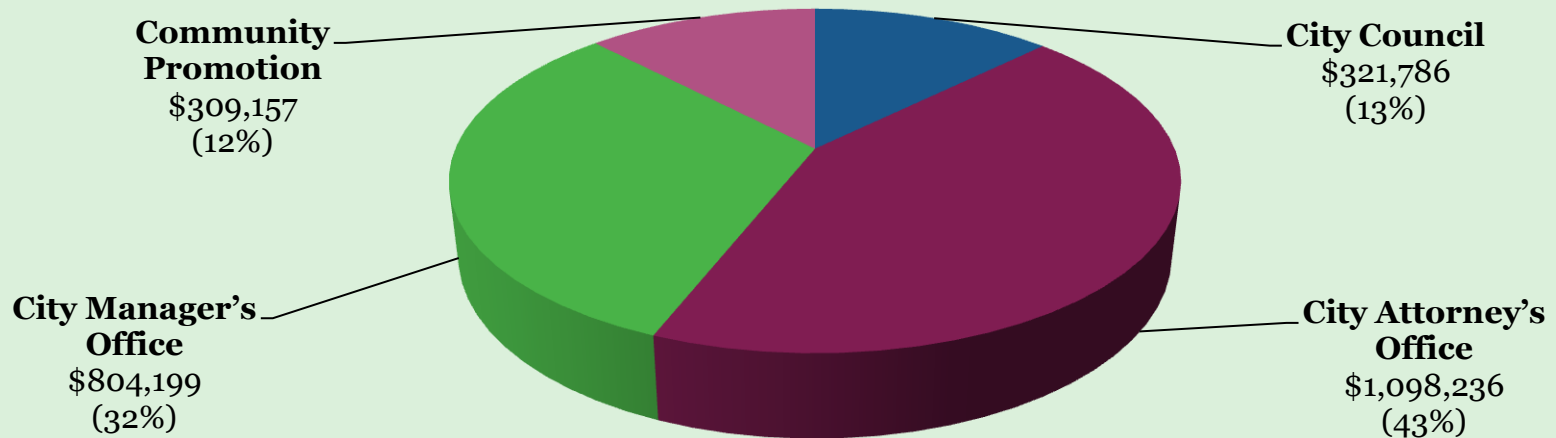
- Increasing communications
 - Find new outreach opportunities
 - Implement technology upgrades
- Internal improvements
 - Succession planning
 - Continue improving efficiencies
- Regional leadership
 - Keep South Gate at the forefront in leading Southeast LA County



Administration Budget Summary

General Fund	FY 2016/17 Approved	FY 2017/18 Proposed
Employee Services	\$997,762	\$1,153,241
Supplies & Services	\$1,342,703	\$1,377,137
Capital Outlay	\$ -	\$3,000
TOTAL	\$2,340,465	\$2,533,378

FY 2017/18 General Fund Expenditures



PAC Budget Summary

- Special revenue account for City's website and government access channel
- No new revenues since December 2014
- Proposed FY 2017/18 budget includes current expenditures of \$51,751
- City Council will meet as the PAC Board on June 13th to adopt the PAC budget

PAC Budget Summary (continued)

PAC Fund	FY 2016/17 Approved	FY 2017/18 Proposed
Employee Services	\$30,628	\$ -
Supplies & Services	\$74,635	\$43,695
Capital Outlay	\$22,600	\$8,056
TOTAL	\$127,863	\$51,751

