

# CITY MANAGER



City Manager Mark Bozigian with Bravery Brewing Co-owner R. Lee Ermey at the celebration of Bravery's building expansion. Ermey is best known for his role as Gunnery Sergeant Hartman in the film Full Metal Jacket.

# City Manager

## Budget Summary

	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
<b>Dollars by Division</b>				
<b>City Manager</b>	<b>\$ 1,522,865</b>	<b>\$ 1,594,133</b>	<b>\$ 1,977,715</b>	<b>\$ 1,878,055</b>
<b>Dollars by Category</b>				
Personnel	1,380,041	1,480,475	1,718,615	1,768,955
Operations & Maintenance	121,913	113,658	259,100	109,100
Capital Outlay	20,911	-	-	-
<b>Total Dollars by Category</b>	<b>\$ 1,522,865</b>	<b>\$ 1,594,133</b>	<b>\$ 1,977,715</b>	<b>\$ 1,878,055</b>
<b>Dollars by Funding Source</b>				
General Fund	1,501,954	1,594,133	1,827,715	1,878,055
City Special Reserves	-	-	150,000	-
Federal Miscellaneous Grants	20,911	-	-	-
<b>Total Dollars by Funding Source</b>	<b>\$ 1,522,865</b>	<b>\$ 1,594,133</b>	<b>\$ 1,977,715</b>	<b>\$ 1,878,055</b>

## Description

The City Manager is the Chief Executive Officer of the City as well as the Executive Director of the Financing Authority and Housing Authority. The City Manager is appointed by, responsible to, and takes direction from the City Council. He is responsible for the day-to-day efficient performance of all City operations, implementing Council policy, formulating staff recommendations to Council on policy and other matters, and preparing and submitting the annual budget.

Major functions included in this program are Council administrative support and policy analysis, organizational management and development, administrative analyses, community relations, intergovernmental relations, and general leadership/oversight of City operations. The City Manager establishes the implementation actions for the City Council’s goals and objectives identified to enhance the quality of life for residents, businesses, community organizations, and visitors. The Deputy City Manager and Assistant to the City Manager manage and coordinate administrative services to ensure achievement of operating department goals and objectives.

## Accomplishments

- Approved and managed a balanced budget for FY 2015-2016; continued the internal revenue generation by soliciting, reviewing and analyzing City employee innovative revenue ideas such as the BLVD Community Program which gives members of the community an opportunity to sponsor a tree or banner in the heart of downtown Lancaster on the BLVD

- Successfully enhanced our partnerships and continued our concentrated efforts in creating a City where citizens and governmental agencies work together to help residents, businesses, and visitors feel safe to live, work, visit, and play in Lancaster
- Continued efforts to ensure healthy and aesthetically pleasing neighborhoods through programs such as the Neighborhood Impact and Code Enforcement and Public Safety activities
- Partnered with AmeriCorp to assign multiple VISTA's (Volunteers in Service to America) to develop a valley-wide volunteer program. The OneLINC program connects resources such as community based organizations and interested volunteers to provide services to our residents. The VISTA's have also developed a new volunteer website and offer training to certified business owners on how to register and sustain volunteers, currently the website has connected over 1,000 volunteers with local organizations
- Partnered with AmeriCorp to assign multiple VISTA's (Volunteers in Service to America) to launch the Mayor's Wellness Council, a partnership of health and wellness. Implemented the Mayor's Health and Wellness Academy at various elementary schools and raising \$60,000 in funding

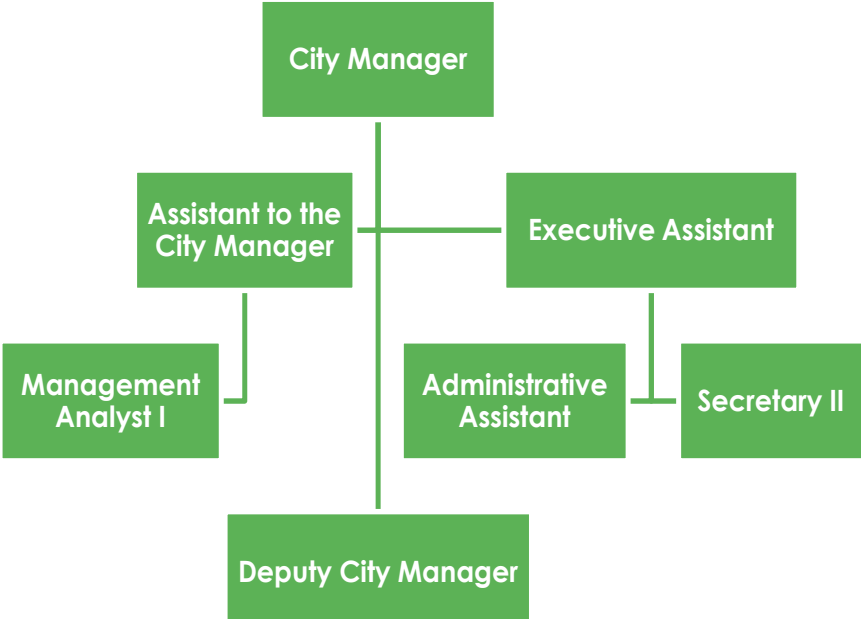
## Budget Goals / Performance Objectives

- Ensure Fiscal Stability through expansion of our local economic stimulus programs including the implementation of revenue generation efforts such Lancaster Choice Energy, continuing programs such as the local business expansion and attraction programs, creating and fostering partnerships with other agencies and non-profit/community based organizations to provide improved and expanded services, and adopting and maintaining a balanced budget.
- Continue to expand and enhance Public Safety programs through targeted enforcement activities such as adopting new ordinances, fines and restitution programs to encourage responsibility; intergovernmental accountability with initiatives such as working with Los Angeles County Probation, the Los Angeles County Sheriff's department, and other agencies to address local concerns such as the increase of parolee population in our community and engaging our partners including community members, businesses, other agencies, and non-profit/community based organizations to help in reducing crime and becoming better prepared for emergencies.
- Provide cultural and recreational opportunities including delivering programming and events through recreation, the Lancaster Performing Arts Center, and the Museum of Art and History, while continuing developing plans for an enhanced Downtown events schedule.
- Enhance opportunities for healthy and active living through partnerships with other agencies, non-profit and for profit businesses, and citizens.
- Secure and protect our sustainable community through Downtown revitalization, continuing to address water challenges and promoting green energy, and being a responsive government by maintaining and providing services our residents, businesses, and visitors need and desire.

- Continue to enhance the City’s Emergency Preparedness Program through staff education and exercises as well as continue American Red Cross relationship development.
- Continue participation in Los Angeles County Area B Emergency Preparedness group.
- Coordinate with the BLVD Association in hosting quality events that draw people to the BLVD to experience shopping, dining, and services it has to offer.
- Enhance crime prevention efforts with continued operation of LEAPS.
- Support Council Commissions, including Planning, Architectural Design, Criminal Justice, Neighborhood Vitalization and Tapestry, to assist them in their efforts to meet their missions of providing a safe, livable, sustainable and economically viable community for the residents, businesses, and visitors of Lancaster

# Org Detail - City Manager

Division no. 4200



# Budget Detail - City Manager

Div.	Obj.	Obj. Description	Actuals FY 2015	Year End Estimates FY 2016	Adopted Budget FY 2017	Approved Budget FY 2018
<b>Personnel</b>						
4200	101	SALARIES-PERMANENT	870,586	903,700	1,064,300	1,098,405
4200	121	FRINGE BENEFITS	31,446	41,390	47,390	48,760
4200	122	PERS	206,816	226,610	265,050	266,140
4200	124	HEALTH INSURANCE	128,190	148,940	169,445	179,160
4200	125	WORKER'S COMP	33,461	34,415	48,285	49,810
4200	129	DEFERRED COMP	89,012	97,420	105,145	107,680
4200	112	SALARIES-TEMPORARY	20,530	28,000	19,000	19,000
<b>Personnel Total</b>			<b>\$ 1,380,041</b>	<b>\$ 1,480,475</b>	<b>\$ 1,718,615</b>	<b>\$ 1,768,955</b>
<b>Operations &amp; Maintenance</b>						
4200	200	REGISTRATION	6,165	1,300	1,000	1,000
4200	201	TRAVEL EXPENSE	9,244	2,009	-	-
4200	202	LOCAL & REGIONAL EVENTS	1,137	3,000	2,000	2,000
4200	203	MILEAGE	351	-	4,200	4,200
4200	205	CITY PROMOTION & ADVERTISING	4,840	9,000	9,000	9,000
4200	206	PUBLICATIONS & DUES	45,611	44,227	44,725	44,725
4200	207	VEHICLE OPERATIONS	2,792	2,700	2,700	2,700
4200	212	POSTAGE-SPECIAL MAILING	36	-	-	-
4200	217	VEHICLE - FUEL	3,893	3,400	2,400	2,400
4200	251	SPECIAL ACTIVITY SUPPLIES	22,793	6,900	6,900	6,900
4200	253	REPROGRAPHICS	576	730	500	500
4200	259	OFFICE SUPPLIES	2,431	2,500	2,500	2,500
4200	301	PROFESSIONAL SERVICES	33	12,000	12,000	12,000
4200	301	PROFESSIONAL SERVICES	-	-	150,000	-
4200	303	LEGAL SERVICES	610	-	-	-
4200	350	EMERGENCY PREPAREDNESS	20,634	25,532	20,815	20,815
4200	402	MAINTENANCE SERVICE-PRIVATE	360	360	360	360
4200	652	ELECTRICITY	349	-	-	-
4200	655	GAS	58	-	-	-
<b>Operations &amp; Maintenance Total</b>			<b>\$ 121,913</b>	<b>\$ 113,658</b>	<b>\$ 259,100</b>	<b>\$ 109,100</b>
<b>Capital Outlay</b>						
4200	771	EMERGENCY WATERSHED	20,911	-	-	-
<b>Capital Outlay Total</b>			<b>\$ 20,911</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>			<b>\$ 1,522,865</b>	<b>\$ 1,594,133</b>	<b>\$ 1,977,715</b>	<b>\$ 1,878,055</b>
<b>Funding Sources</b>						
101	GENERAL FUND		1,501,954	1,594,133	1,827,715	1,878,055
109	CITY SPECIAL RESERVES		-	-	150,000	-
399	FEDERAL MISC. GRANTS		20,911	-	-	-
<b>GRAND TOTAL</b>			<b>\$ 1,522,865</b>	<b>\$ 1,594,133</b>	<b>\$ 1,977,715</b>	<b>\$ 1,878,055</b>