

# CITY MANAGER



# City Manager

## Budget Summary

	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
<b>Dollars by Division</b>			
<b>City Manager</b>	<b>\$ 1,547,690</b>	<b>\$ 3,040,465</b>	<b>\$ 2,231,735</b>
<b>Dollars by Category</b>			
Personnel	1,453,244	1,881,390	2,018,995
Operations & Maintenance	94,446	159,075	212,740
Capital Outlay	-	1,000,000	-
<b>Total Dollars by Category</b>	<b>\$ 1,547,690</b>	<b>\$ 3,040,465</b>	<b>\$ 2,231,735</b>
<b>Dollars by Funding Source</b>			
General Fund	1,547,690	2,040,465	2,181,735
City Special Reserves	-	-	50,000
Biological Impact Fees	-	1,000,000	-
<b>Total Dollars by Funding Source</b>	<b>\$ 1,547,690</b>	<b>\$ 3,040,465</b>	<b>\$ 2,231,735</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 and the California Choice Energy 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

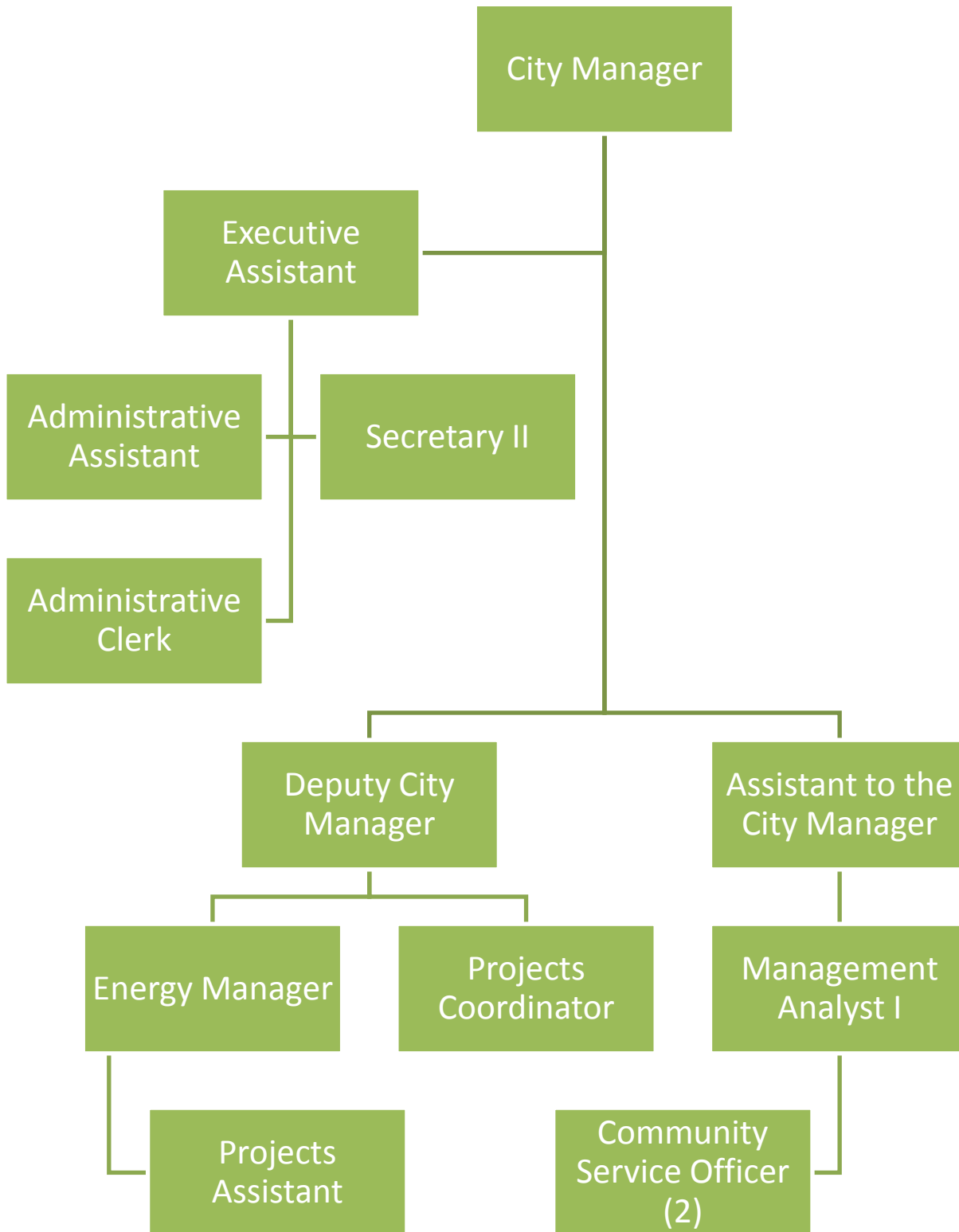
- Approved and managed a balanced budget for FY 2016-2017; continued the internal revenue generation by soliciting, reviewing and analyzing City employee innovative revenue ideas such as streetlight acquisition, the implementation of Public Education Government
- Successfully enhanced our partnerships and continued our concentrated efforts in creating a City where citizens and governmental agencies work together to help residents, businesses, and visitors through concepts including Medical Main Street, Revive 25, Antelope Valley Partners for Health, Destination Lancaster, BLVD Association and the County of Los Angeles
- Partnered with the County of Los Angeles to acquire 20 acres of additional park land for future expansion of the Prime Desert Woodland Preserve
- Collaborated with the business community on the creation and implementation ordinance 1015, with a committed goal to enhance the partnership between the City, the Sheriff's and the alcohol business community

# Budget Goals / Performance Objectives

- Support the Mayor and Council initiatives on addressing community health and homelessness
- Support Council Commissions, 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
- Ensure Fiscal Stability through expansion of our local economic stimulus programs including the implementation of revenue generation efforts such as California Choice Energy Authority, 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 focus on ideas to effectively address Public Safety, with proven results of lower crime rates
- Provide cultural and recreational opportunities including delivering programming and events through recreation, the Lancaster Performing Arts Center, the Museum of Art and History and MOAH: Cedar, while continuing development of plans for an enhanced Downtown events schedule
- Enhance and expand avenues to increase public engagement with residents and businesses
- Implement new Emergency Notification System- Nixle
- Continue coordination with the BLVD Association in hosting quality events that draw people to the BLVD to experience shopping, dining, and services it has to offer

# Org Detail- City Manager

Division no. 4200



# Budget Detail- City Manager

Division no. 4200

Div.	Obj.	Obj. Description	Actuals FY 2016	Year End Estimates FY 2017	Adopted Budget FY 2018
<b>Personnel</b>					
4200	101	SALARIES-PERMANENT	874,093	1,183,970	1,269,075
4200	121	FRINGE BENEFITS	65,673	62,200	55,690
4200	122	PERS	223,202	289,700	307,275
4200	124	HEALTH INSURANCE	136,002	175,120	179,160
4200	125	WORKER'S COMP	40,035	52,800	56,295
4200	129	DEFERRED COMP	81,557	98,600	132,500
4200	112	SALARIES-TEMPORARY	32,682	19,000	19,000
<b>Personnel Total</b>			<b>\$ 1,453,244</b>	<b>\$ 1,881,390</b>	<b>\$ 2,018,995</b>
<b>Operations &amp; Maintenance</b>					
4200	200	REGISTRATION	1,300	2,325	2,500
4200	201	TRAVEL EXPENSE	3,375	1,920	2,000
4200	202	LOCAL & REGIONAL EVENTS	1,699	1,500	500
4200	203	MILEAGE	1,663	4,200	4,200
4200	205	CITY PROMOTION & ADVERTISING	1,557	9,000	9,000
4200	206	PUBLICATIONS & DUES	36,871	52,870	52,725
4200	207	VEHICLE OPERATIONS	1,321	2,700	2,700
4200	212	POSTAGE-SPECIAL MAILING	68	-	-
4200	217	VEHICLE - FUEL	3,084	2,400	2,400
4200	251	SPECIAL ACTIVITY SUPPLIES	3,146	7,160	6,900
4200	253	REPROGRAPHICS	1,101	500	500
4200	259	OFFICE SUPPLIES	2,849	2,500	2,500
4200	301	PROFESSIONAL SERVICES	10,388	12,000	12,000
4200	301	PROFESSIONAL SERVICES	-	-	50,000
4200	303	LEGAL SERVICES	-	-	-
4200	350	EMERGENCY PREPAREDNESS	25,537	60,000	64,455
4200	402	MAINTENANCE SERVICE-PRIVATE	-	-	360
<b>Operations &amp; Maintenance Total</b>			<b>\$ 94,446</b>	<b>\$ 159,075</b>	<b>\$ 212,740</b>
<b>Capital Outlay</b>					
4200	912	PROPERTY ACQUISITION	-	1,000,000	-
<b>Capital Outlay Total</b>			<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>
<b>GRAND TOTAL</b>			<b>\$ 1,547,690</b>	<b>\$ 3,040,465</b>	<b>\$ 2,231,735</b>
<b>Funding Sources</b>					
101	GENERAL FUND		1,547,690	2,040,465	2,181,735
109	CITY SPECIAL RESERVES		-	-	50,000
224	BIOLOGICAL IMPACT FEES		-	1,000,000	-
<b>GRAND TOTAL</b>			<b>\$ 1,547,690</b>	<b>\$ 3,040,465</b>	<b>\$ 2,231,735</b>