ADMINISTRATIVE SERVICES / NON DEPARTMENTAL
### Administration & Non-Departmental

#### Budget Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Actuals FY 2015</th>
<th>Year End Estimates FY 2016</th>
<th>Proposed Budget FY 2017</th>
<th>Proposed Budget FY 2018</th>
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</thead>
<tbody>
<tr>
<td>Administration &amp; Non-Departmental</td>
<td>$10,110,935</td>
<td>$12,417,679</td>
<td>$11,665,245</td>
<td>$11,795,935</td>
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#### Dollars by Division

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<tr>
<th>Division</th>
<th>Actuals FY 2015</th>
<th>Year End Estimates FY 2016</th>
<th>Proposed Budget FY 2017</th>
<th>Proposed Budget FY 2018</th>
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<tr>
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<td>955,245</td>
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#### Dollars by Category

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**Total Dollars by Category**

| Total Dollars by Category | $10,110,935 | $12,417,679 | $11,665,245 | $11,795,935 |

#### Dollars by Funding Source

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<th>City Special Reserves</th>
<th>Air Quality Management District</th>
<th>Proposition A</th>
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<td>-</td>
<td>1,645,975</td>
<td>2,255,015</td>
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**Total Dollars by Fund**

| Total Dollars by Fund | $10,110,935 | $12,417,679 | $11,665,245 | $11,795,935 |

### Description

The Administrative Services Department is responsible for the following functions:

**COMMUNICATIONS** (Division no. 4305)

The Communications division under direction of the Communications Manager is responsible for all internal and external City communications including media relations, event publicity, press releases, City publications, website management and employee communications.

**ECONOMIC DEVELOPMENT** (Division no. 4540)

The commercial and industrial development arm of the City, responsible for creating jobs for the community and enhancing Lancaster’s tax base in an effort to stimulate local economic growth.

**LANCASTER POWER AUTHORITY** (Division no. 4370)

The Lancaster Power Authority (LPA) was formed on March 8, 2011. The LPA affords the City the opportunity to pursue and develop solar energy opportunities for the community, partners, and affiliated
agencies. Such opportunities include the generation, sale and transmission of solar energy in an effort to accomplish the City’s goal of becoming a worldwide leader in renewable energy.

Accomplishments

COMMUNICATIONS (Division no. 4305)

- The City launched its new improved website during Q4 2015. This upgrade included a major website redesign (the last one of which resulted in the City receiving the 3CMA national award for best website design).

- The City implemented a completely redesigned weekly E-newsletter format, to correlate with the newly redesigned website. This redesign immediately resulted in an increased amount of opt-in subscribers.

- The City implemented the very user-friendly Instagram platform. This platform allows the City to easily share pictures of its news and events, as well as photos of a wide variety of community events. Community members are now able to easily access and forward these pictures, as well as comment on them. The City ended the year with more than 500 Instagram followers.

- The new City Council Chambers television system incorporates much higher resolution cameras, as well as an improved graphical-look for all meetings televised in the City Council Chamber. The system features a much more robust Channel 28 playback unit, which also incorporates an updated ‘look and feel’ for City-produced content.

- In conjunction with Antelope Valley Partners for Health (AVPH), the City implemented a year-long Lancaster Wellness Challenge. This was the first campaign to be launched as part of an overarching Wellness PACT (Prevention, Advocacy, Commitment and Teaching). The Wellness PACT calls upon partner organizations in the community to provide healthy options which will make healthy habits fun, simple and attainable for all. The Wellness Challenge urges residents to get the most out of life by making healthy choices and cultivating healthy habits at every opportunity.

ECONOMIC DEVELOPMENT (Division no. 4540)

- Develop a comprehensive marketing campaign aimed at attracting manufactures and other major job creators to Lancaster. Boasting our abundance of available and affordable land, the campaign will target existing companies who already operate in nearby markets, and are ripe for expansion and/or relocation. While entities everywhere are struggling to stay relevant in this digital age, this campaign has been specifically designed to enable the City of Lancaster to break into the new, still largely-uncharted online marketing world; it will consist of drip email communications, social media advertising, search engine optimization, Customer Relationship Management, and a number of other modern communication techniques.

- In partnership with Destination Lancaster Convention and Visitors Bureau, Lancaster’s transient occupancy tax has risen 27% over the past five years.

- Hired specialized staff to ensure that new, innovative events and growth opportunities are created for both efforts, such as the first year of the ‘Bacon, Blues and Brews’ event, which debuted on The BLVD in May 2016, and the development of a brand-new website for Destination Lancaster.
• Other efforts to promote growth of our tourism and downtown efforts include the development of metric tracking systems to better understand the spending patterns of various local market groups. To initiate this effort, a pedestrian traffic counter was recently installed on The BLVD.

• A complete overhaul of the Lancaster Auto Mall streetscape has made significant progress, with the planning phase nearing completion and construction projected to begin in 2016. The redesign will feature traffic-calming techniques and a wide variety of pedestrian-oriented amenities – a design style with proven success in cultivating an atmosphere that encourages foot traffic and, therefore, sales. Staff worked with several existing dealerships to facilitate significant expansions, including Lancaster Honda and Hunter Dodge/Hunter Fiat.

• Approximately $675,000 has already been raised to begin implementing the planning phase of this project. Initially, this funding will go toward the development of a full Environmental Impact Report, Health District and Use Plan, Infrastructure Analysis, Parking Analysis, and Sales and Marketing Proposal.

Budget Goals / Performance Objectives

COMMUNICATIONS (Division no. 4305)

• Increase Traffic to the City’s newly redesigned Website, Channel 28, E-News and Social Media Sites. In 2015, the City updated its many communications platforms. As such, we will be implementing cross-promotional marketing campaigns, in order to further increase traffic to these popular platforms.

• Increase offerings on the City’s Channel 28. The City has re-joined SCAN/NATOA in order to once again offer a few of this program-sharing service’s offerings to our many Channel 28 viewers. Viewers should be able to begin enjoying these offerings by early 2017.

• Continue to increase the Marketing, Public Relations and Outreach efforts for the City’s many upcoming and ongoing Economic Development Initiatives. The City will increase its marketing, public relations and outreach efforts for the many upcoming and ongoing Economic Development initiatives, including: Lancaster Choice Energy; Destination Lancaster; and Medical Main Street.

• Provide Marketing, Public Relations and Outreach efforts for the City’s Revive 25 Public Works initiative. Communications will provide the above mentioned services for this exciting new initiative.

• Increase marketing and outreach for the City’s many initiatives including Lancaster Choice Energy, YOLO Lancaster, and the Antelope Valley Job Creation Guiding Coalition

• Ensure economies of scale are realized for the City’s many advertising and marketing initiatives

• Implement the new City Council chambers television system

• Implement upgrades to the City’s website
• Increase traffic to the City’s website, E-News and social media sites

• Continue to ensure that select City accomplishments receive placements throughout the Regional and National Media

• Continue to build and use the City’s interactive media tools including Facebook, Instagram and YouTube to connect with residents and visitors

ECONOMIC DEVELOPMENT (Division no. 4540)
• Attract new jobs to the community by promoting available sites to prospective companies

• Launch electronic marketing campaign which specifically targets manufacturers and companies with large job creation potential

• Proactively grow Lancaster’s tourism-attraction and downtown improvement/promotional efforts: this will be made possible by the addition of ED staff member Angela Riley, whose position is jointly funded by Destination Lancaster, The BLVD Association, and the City

• Enhance tourism efforts by launching Destination Lancaster’s new website

• Attract patrons to the downtown area through a comprehensive marketing and promotions strategy

• Continue building synergy in the downtown area by attracting new businesses that will enhance the downtown tenant mix

• Create metric tracking systems for both Destination Lancaster and The BLVD Association in an effort to better understand the behavior of Lancaster’s various market groups, as well as gauge the effectiveness of activities and programs

• With streetscape renderings for the Lancaster Auto Mall redesign complete, ED will work to find an equitable financing mechanism for the project that will combine funding from grants and the participating auto dealers

• With the State’s recent approval of the City’s Property Management Plan, ED can now focus considerable energy on turning these underutilized properties into opportunities for economic growth. The City has already sold a number of the properties and will continue making this a priority

• Ensure continued progress of the Medical Main Street project; $675,000 has already been raised from various funding sources including key partner Antelope Valley Hospital. This will be used to fund the following: full Environmental Impact Report, Health District and Use Plan, Infrastructure Analysis, Parking Analysis, and Sales and Marketing Proposal

• Promote proactive leadership for a strong local economy and provide economic expertise to the community

• Develop policies that induce future economic growth for a prosperous and sustainable local economy
• Provide strategic land use planning that encourages highest and best use

• Actively facilitate job creation and tax base expansion through the attraction and retention of businesses and new development

• Partner with Development Services to provide strategic land use planning that encourages highest and best use

• Partner with Antelope Valley stakeholders to foster job creation on a regional basis through the newly formed Antelope Valley Job Creation Guiding Coalition

• Engage in ongoing business retention activities and provide assistance to facilitate expansion

• Work with the BLVD Association to leverage Property-Based Improvement District (PBID) funds to enhance and attract patrons to the BLVD

LANCASTER POWER AUTHORITY (Division no. 4370)

• Increase number of megawatts of electricity installed in Lancaster

• Pursue and execute partnership agreements for the design, development and construction of renewable energy plants in the Antelope Valley

• Provide environmental and regulatory reviews of renewable energy projects

• Provide economic analyses of potential projects and public finance alternatives for renewable energy projects

• Negotiate Power Purchase Agreements and facilitate Interconnection Agreements

• Market and sell power throughout California to municipal utilities and government entities
Org Detail - Administration & Non-Departmental

- City Manager
  - Deputy City Manager
    - Emergency Services / Safety Coordinator
  - Communications Manager
    - Management Analyst I
    - Assistant Communications Specialist
  - Economic Development Director
    - Management Analyst II
    - Projects Assistant
  - Assistant to the City Manager
    - Assistant to the City Manager

CITY OF LANCASTER FISCAL YEARS 2017 & 2018 PROPOSED BUDGET 112
**Budget Detail - Communications**

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<td><strong>$ 728,263</strong></td>
<td><strong>$ 955,245</strong></td>
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**Funding Sources**

| 101 GENERAL FUND | 603,720 | 728,263 | 955,245 | 969,235 |
| **GRAND TOTAL** | **$ 603,720** | **$ 728,263** | **$ 955,245** | **$ 969,235** |
## Budget Detail - Traction Seal™

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### Budget Detail - Economic Development

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# Budget Detail - Central Services

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## Funding Sources

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### Budget Detail - Lancaster Power Authority

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**Personnel Total** $93,983 $168,720 $176,155 $85,395

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**Operations & Maintenance Total** $2,676,151 $2,678,720 $2,169,620 $2,169,620

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**GRAND TOTAL** $2,770,134 $2,847,440 $2,345,775 $2,255,015

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**GRAND TOTAL** $2,770,134 $2,847,440 $2,345,775 $2,255,015
## Budget Detail - Public Transit / Proposition A

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Personnel Costs Total: 30,581 23,230 14,315 14,390

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<td>36,445</td>
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<td>4330</td>
<td>991</td>
<td>TRANS/EXCH W OTHER AGENCIES</td>
<td>700,000</td>
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Operations & Maintenance Total: 2,301,076 1,954,525 1,630,845 1,631,585

GRAND TOTAL: 2,331,657 1,977,755 1,645,160 1,645,975

## Funding Sources

<table>
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<tr>
<th>Div.</th>
<th>Description</th>
<th>Actuals FY 2015</th>
<th>Year End Estimates FY 2016</th>
<th>Proposed Budget FY 2017</th>
<th>Proposed Budget FY 2018</th>
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<tr>
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<td>PROPOSITION A</td>
<td>2,331,657</td>
<td>1,977,755</td>
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GRAND TOTAL: 2,331,657 1,977,755 1,645,160 1,645,975