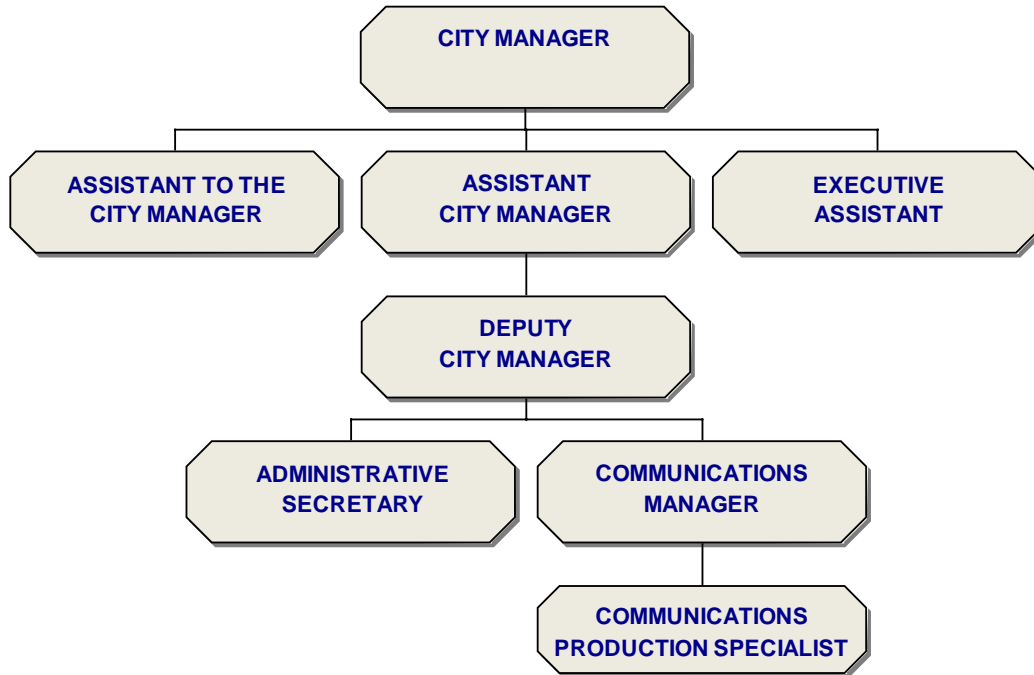


CITY MANAGER



DEPARTMENT SUMMARY

City Manager

The City Manager provides leadership to City departments to accomplish goals and objectives approved by the City Council, in accordance with the City Charter.

About City Manager

The City Manager is responsible for directing, organizing, and controlling all City Departments and oversees the enforcement of all pertinent State and Federal Laws and Municipal Ordinances. In addition, the City Manager oversees the preparation of the operating and capital improvement budgets and is responsible for administering these budgets after adoption by the City Council. The City Manager advises the City Council regarding policy decisions, programs, and assists in overseeing the financial affairs of the City to govern the City of Palmdale. The City Manager performs administrative studies, acts upon the requests of City Council, and serves as Executive Director of the City's Community Redevelopment Agency and Palmdale Civic Authority.

The City Manager also manages the Information Technology (IT) Division, the Communications Division, and the Airport Authority. The IT Division manages the City's technology needs. The City Manager contracts with ACS Enterprise Solutions, Inc. (ACS) for its IT functions. Information Services handles the City's technology needs that include computer repair, new installations, infrastructure upgrades, software enhancements, and training. The Information Technology Division is responsible for hardware updates, data center upgrades, disaster recovery, equipment, maintenance and repair, software updates, web site programs, virus updates, security protection, phishing and internet scans, and secures the City's network infrastructure.

The Communications Division provides information about City programs to residents through a variety of mediums including press releases, the Palmdale magazine, programming on the City's Channel 27, media appearances on the radio and television, web casts, and printed collateral. Communications provides guidance to City staff in the application of the City's Graphic Standards Manual. The Division is also a liaison between the media and the City ensuring a consistent flow of information through scheduled press interviews and the timely dissemination of City news. Communications also produces special events, banquets, and ground breaking/ribbon cutting ceremonies.

FISCAL YEAR 2011-12 BUDGET HIGHLIGHTS

City Manager

- ✓ Continue to implement cost-containment measures to maintain fiscal health.
- ✓ Continue to explore revenue-enhancing strategies.

Information Technology Division

- ✓ Update City's Technology Plan.
- ✓ Install Wi-Fi in the secondary EOC site at Marie Kerr Park.
- ✓ Implement new parking citation system.

Communications Division

- ✓ Expand programming on Channel 27.
- ✓ Host the third annual student video contest.
- ✓ Explore possible revenue opportunities on Channel 27 and the Web Site.

PROGRAMS AND SERVICES

CITY MANAGER PROGRAMS

- **City Manager**
Information Technology
Communications:
 - Palmdale Channel 27
 - Publications
 - Special Events
 - Publicity

RECENT PROGRAM ACHIEVEMENTS

- ✧ Provided direction for budget process and recommended funding priorities for Council consideration.
- ✧ Assessed status of strategic plan and recommended update for Council consideration.

City Manager (1100)

Mission Statement

To provide leadership, direction, and oversight to City departments.

Program Activities

- Manage operations in the City departments with approximately 204 full-time employees.
- Assist the Mayor and Council in strategic planning efforts, policy development, and implementation.
- Manage and develop the Airport Authority.
- Coordinate internal and external communication efforts.
- Coordinate a performance management program in all City departments.
- Coordinate legislative advocacy and intergovernmental relations.
- Assist the Departments in achieving the City's overall goals and Strategic Planning.

Key Goals & Objectives for Fiscal Year 2011-12

- Ensure that City Departments achieve 80% of program objectives.
- Present a balanced budget for Fiscal Year 2011-12 for Council consideration.
- Secure Federal funding, sponsorships, or donations.
- Expand outreach to the Hispanic community.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	7.00	5.50	5.50	5.50
Expenditures				
Personnel	1,347,665	1,098,720	1,139,010	1,184,260
Training and Meetings	22,946	20,000	20,000	20,000
Operating Expenditures	9,929	19,700	13,780	13,800
Capital	-	-	-	-
Total Department Expenditures	1,380,540	1,138,420	1,172,790	1,218,060

The City Manager Department is budgeted in the General Fund.

*Increases in personnel costs of approximately \$60,080 are a result of the accrued bank payout program.

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Airport Carriers	1	1	-	-
Accomplish Strategic Plan Goals/Actions	20%	100%	40%	60%

PROGRAMS AND SERVICES

CITY MANAGER PROGRAMS

City Manager

➤ **Information Technology**

Communications:

- Palmdale Channel 27
- Publications
- Special Events
- Publicity

RECENT PROGRAM ACHIEVEMENTS

- ✧ Upgraded the existing network infrastructure at the Records Center, resulting in dramatic improvements in network speed and performance between the Records Center and City Hall
- ✧ Online Vendor Self Service and Employee Self Service module.
- ✧ Prepared literature and slideshow presentation for City's Phishing and Pharming Seminar for the public, as part of National Consumer Protection Week
- ✧ Created Fix-A-Leak Week section and online "pledge" form
- ✧ Worked with AT&T to reroute all COP outbound traffic through the new 20MB Internet pipe from the previously configured 6MB internet pipe

Information Technology (1600)

Mission Statement

ACS Enterprise Solutions, Inc. a company of Xerox and the City of Palmdale continue a strong relationship under contract to outsource its information technology functions. Information Technology handles the City's technology needs that include computer repair, new installation, software enhancements, data center upgrades, website (Intranet and Internet) and helpdesk services.

Program Activities

- Provide a single source Help Desk support service for quick and effective problem diagnosis and resolution.
- Maintain current hardware updates and licenses for all departments.
- Support the MUNIS Financial System and Citywide departmental application systems.
- Ensure that hardware updates and licenses are current.
- Provide technical assistance support to departments for hardware selection, applications, and operations.
- Ensure disaster recovery backup system is maintained to reduce or eliminate downtime in the event of a disaster.
- Provide a reliable and secure computer infrastructure with a high-speed network access to City facilities.
- Provide support to departments for broadcasting live Council meetings on channel 27 and provide live video streams of meetings on the City's Web Site.
- Keep the Website up-to-date with the most current information available.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue to implement an electronic on line reporting capability to outside agencies.
- Continue to improve emergency preparedness and fiber failover solutions.
- Continue to provide secure and stable network to City employees 24-hours a day.
- Maintain an optimal of 99.8% of the City's network systems critical file and application servers and financial management system.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Expenditures				
Operating Expenditures	1,404,306	1,465,480	1,673,010	1,537,680
Capital	168,530	-	101,640	69,600
Debt	167,206	162,120	162,130	81,060
Total Department Expenditures	1,740,042	1,627,610	1,936,780	1,688,340

The Information Technology Department is budgeted in General Fund, Gas Tax Fund, Park Fund, Traffic Impact Fund, Drainage Funds, and LMD Fund.

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Critical Out-of-Service requests resolved in 1 business day	90%	85%	87%	90%
Percent uptime of the City	99%	99%	99%	99%
Percent of City users rating IS service Satisfactory	84%	85%	88%	90%
Web service requests completed	1,577	1,361	1,325	1,615
Network servers supported	40	38	39	43
Computer users supported	378	378	378	378
Number of remote sites supported	13	13	13	13

PROGRAMS AND SERVICES

CITY MANAGER PROGRAMS

City Manager
Information Technology

Communications:

- **Palmdale Channel 27**
 - Publications
 - Special Events
 - Publicity

RECENT PROGRAM ACHIEVEMENT

- ✧ Produced City marketing video in house

Palmdale Channel 27 (17001)

Mission Statement

Inform the public about City government meetings, programs, and services through video production, static slides, and web casting.

Program Activities

- Televisе City Council meetings and other public meetings.
- Televisе special events that take place in the City.
- Provide messages of events, interests and City programs through video and bulletin board slides on Channel 27.
- Assist City departments with developing and editing promotional video material.
- Provide video programming for special City events.

Key Goals & Objectives for Fiscal Year 2011-12

- Expand programming through pre-produced programs of interest and benefit to the community.
- Upgrade broadcasting/recording equipment through PEG funding.
- Explore and recommend possible revenue sources for Channel 27 and Web Site programming.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.85	0.85	0.85	0.85
Expenditures				
Personnel	77,984	80,120	83,140	86,230
Training and Meetings	60	-	-	-
Operating Expenditures	3,289	11,300	14,300	186,350
Capital	-	-	-	-
Total Program Expenditures	81,333	91,420	97,440	272,580
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
"Backdrop Palmdale" episodes	2	3	3	3
"Conserve Palmdale" episodes	1	2	2	2
"Our Voice" episodes	1	2	2	2
Commercials/Videos/ Programs produced	41	35	35	35

PROGRAMS AND SERVICES

CITY MANAGER PROGRAMS

City Manager
Information Technology

Communications:

- Palmdale Channel 27

➤ Publications

- Special Events
- Publicity

RECENT PROGRAM ACHIEVEMENTS

✧ Used in-house printing resources to produce direct mail postcards

Publications (17002) Mission Statement

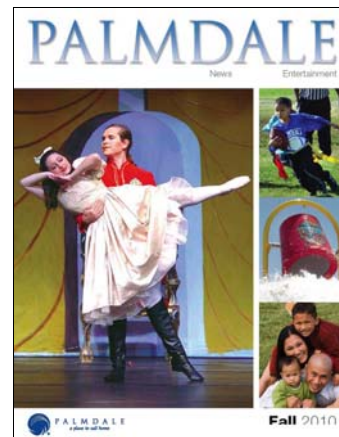
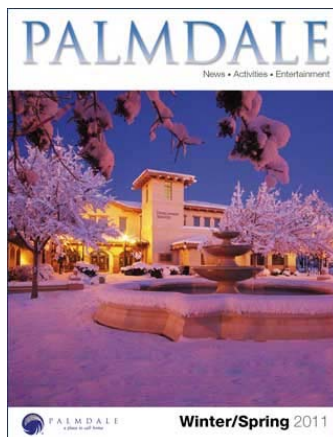
Provide well-communicated and professionally presented publications with up-to-date information about events, activities, and services offered by the City.

Program Activities

- Produce *Palmdale: News, Activities, Entertainment* magazine three times a year.
- Assist with the development and production of newsletters, printed collateral and other City publications that focus on a specific Department or message.

Key Goals & Objectives for Fiscal Year 2011-12

- Coordinate all City-wide design projects through Communications, with design work also provided by the City's Sponsorship & Marketing Specialist.
- Continue to generate ad revenue in the *Palmdale: News, Activities, Entertainment* magazine.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.25	0.25	0.25	0.25
Expenditures				
Personnel	32,607	35,990	37,290	39,980
Training and Meetings	-	-	-	-
Operating Expenditures	101,217	129,950	120,950	120,350
Capital	-	-	-	-
Total Program Expenditures	133,824	165,940	158,240	160,330
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Palmdale Magazines Published	3	3	3	3
Brochures/Fliers/ADS Created/Reviewed/ Updated	N/A	60	65	60

PROGRAMS AND SERVICES

CITY MANAGER PROGRAMS

City Manager

Information Technology

Communications:

- Palmdale Channel 27

- Publications

➤ Special Events

- Publicity

RECENT PROGRAM ACHIEVEMENTS

- ❖ Generated international publicity for AMGEN Tour; extensive local coverage for Macy's opening.

Special Events (17003)

Mission Statement

Produce events designed to recognize and celebrate new enterprises and special achievements and to provide a forum to express appreciation for contributions to the City.

Program Activities

- Assist with event designed to honor City volunteers.
- Assist with local businesses' groundbreakings and ribbon cuttings as requested.
- Produce award ceremony for third annual video contest winners.

Key Goals & Objectives for Fiscal Year 2011-12

- Generate positive press coverage for special events.
- Maintain or increase attendance levels at annual events.
- Cross promote City programs and events at City events.



Youth

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.20	0.20	0.20	0.20
Expenditures				
Personnel	22,683	26,910	27,660	24,840
Training and Meetings	-	-	-	-
Operating Expenditures	20,482	75,180	29,930	13,000
Capital	-	-	-	-
Total Program Expenditures	43,165	102,090	57,590	37,840
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Participating Teams - Video Contest	18	15	10	12

PROGRAMS AND SERVICES

CITY MANAGER PROGRAMS

City Manager

Information Technology

Communication

- Palmdale Channel 27

- Publications

- Special Events

➤ Publicity

RECENT PROGRAM ACHIEVEMENTS

- ✧ Increased number of City's Facebook page friends to over 3,000.

Publicity (17004)

Mission Statement

Maintain City government's visibility in the community via advertising and public relations, presence at local events, and reinforce the Palmdale brand.

Program Activities

- Use a combination of press releases; print, radio and television advertisements; social media tools; e-Newsletters, and special events to reach all segments of the community.
- Distribute promotional items featuring the City's logo.
- Arrange for appearances at Valley-wide events such as the Antelope Valley Fair Parade, Veterans Parade, Lancaster Holiday parade and the Palmdale Chamber Holiday Parade.
- Promote City services at events such as Thursday Night on the Square, Starlight Concert Series, Playhouse programs, etc.

Key Goals & Objectives for Fiscal Year 2011-12

- Increase residents' participation in City activities and programs.
- Integrate the City's brand into all publicity.
- Continue to increase number of media appearances and positive stories in the press.
- Utilize social media outlets such as Facebook and Twitter to get the City's messages



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.70	0.70	0.70	0.70
Expenditures				
Personnel	108,268	96,080	100,180	112,870
Training and Meetings	100	240	-	-
Operating Expenditures	-	76,600	77,300	75,300
Capital	-	-	-	-
Total Program Expenditures	160,789	173,380	176,730	188,170

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Press Releases	1,036	770	990	900
Press Conferences/Event Promotion	125	35	35	100
Media Appearances Arranged	124	80	125	100