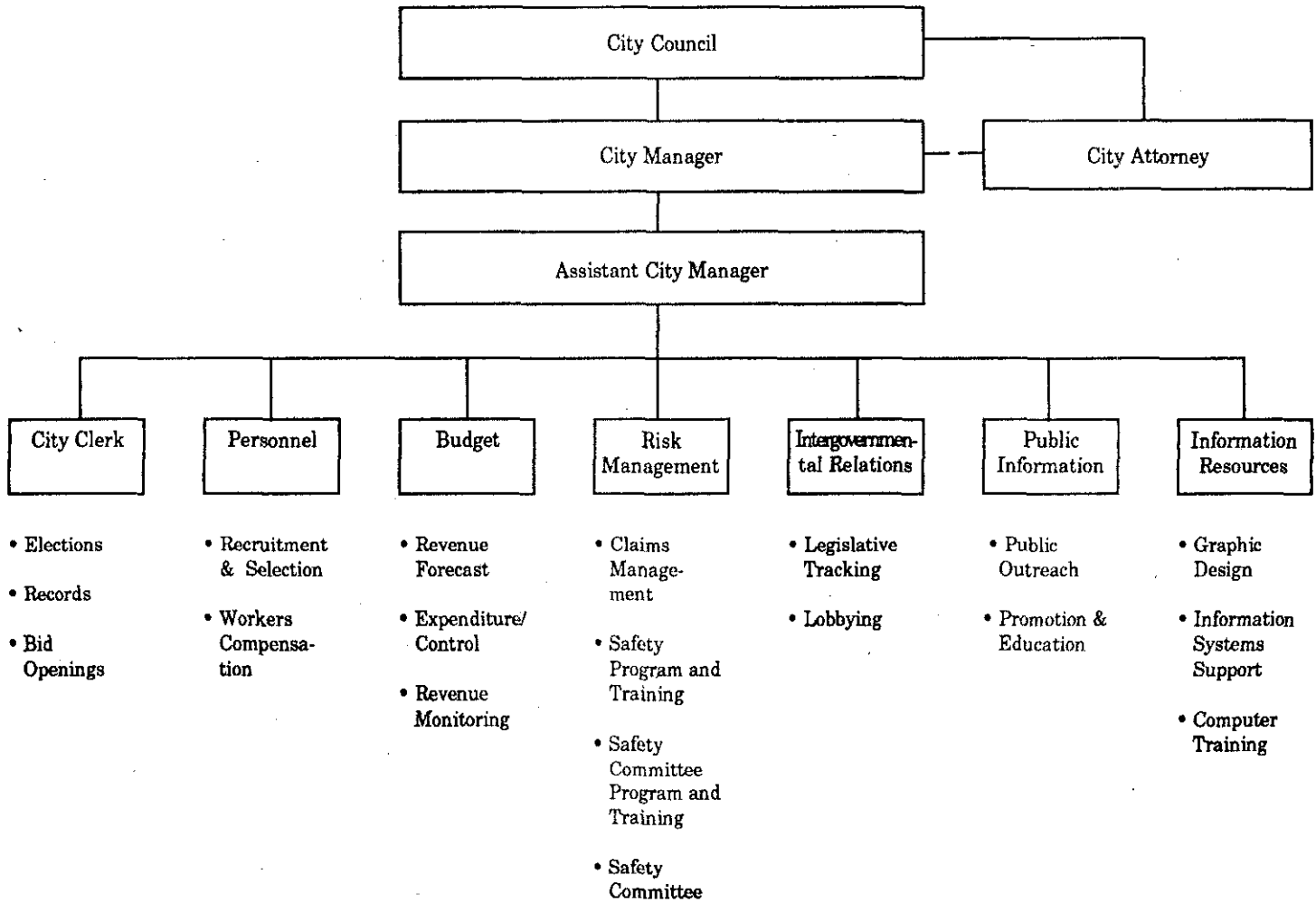




Management  
Services

# ADMINISTRATIVE SERVICES



CITY OF SANTA CLARITA  
BUDGET SUMMARY

MANAGEMENT SERVICES

	BUDGET
PERSONNEL SERVICES	1,512,700
OPERATIONS AND MAINTENANCE	5,403,800
TOTAL OPERATIONS AND MAINTENANCE	6,916,500
CAPITAL OUTLAY	98,200
TOTAL MANAGEMENT SERVICES SERVICES BUDGET	7,014,700

PROGRAM:	TOTALS
CITY COUNCIL	211,500
CITY MANAGER	810,300
UNALLOCATED RESERVE	3,319,500
SELF INSURANCE	1,188,000
CITY ATTORNEY	0
CITY CLERK	398,100
PERSONNEL	307,300
INFORMATION RESOURCES	780,000
TOTAL MANAGEMENT SERVICES	7,014,700





## MANAGEMENT SERVICES

### City Council

#### Program Purpose

The City Council serves as the governing body of the City that guides the progress of the City of Santa Clarita into the future. On a continuous basis, the City Council responds to the issues and concerns facing the residents of the community, while formulating strategies for effective public policy, orderly growth and development.

#### Primary Activities

The City Council is responsible for the formulation of legislative policies, which are expressed through the passage of ordinances, resolutions and motions. Through the City Manager and City Attorney, the Council, as a body, supervises and provides guidance for the activities of the City.

#### Performance Goals

- Expansion of the Anti-gang Task force activities and outreach to include goals of reducing graffiti and vandalism.
- Completion of the design of the future Civic Center/City Hall.
- Expand participation in joint programs and projects with other agencies and neighboring cities for the benefit of Santa Clarita residents.
- Continue Community outreach.

#### Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	58,099	72,282	73,900
Operations	190,151	149,605	128,100
Capital Outlay	668	0	0
Total	248,918	221,887	202,000

**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY:      MANAGEMENT SERVICES      PROGRAM:      CITY COUNCIL**

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<b>ACTIVITY</b>		<b>BUDGET</b>
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<b>PERSONNEL</b>		
01-4000-101	SALARIES	45,900
01-4000-130	HEALTH AND WELFARE	19,000
01-4000-145	MEDICARE	100
01-4000-150	WORKERS' COMPENSATION	2,200
01-4000-155	PERS	3,600
	<b>TOTAL PERSONNEL</b>	<b>70,800</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-4000-201	PUBLICATIONS AND SUBSCRIPTIONS	700
01-4000-202	TRAVEL AND TRAINING	18,200
01-4000-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,000
01-4000-210	OFFICE SUPPLIES	800
01-4000-215	SPECIAL SUPPLIES	4,000
01-4000-230	PROFESSIONAL SERVICES	76,000
01-4000-232	PROMOTION AND PUBLICITY	40,000
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>140,700</b>
	<b>TOTAL</b>	<b>211,500</b>

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FUNDING SOURCE: GENERAL FUND





## MANAGEMENT SERVICES

### City Manager's Office

#### Program Purpose

This program provides for administrative services executed by the City Manager for all departments within the City of Santa Clarita.

#### Primary Activities

The City Manager, in conjunction with the City Council, establishes policies, provides leadership and implements efficient and effective municipal services. The City Manager establishes and maintains appropriate management controls to ensure that all operating departments adhere to City Council and legally mandated policies and regulations.

The City Manager is responsible for all the day-to-day operations of the City. He serves as the director of all City personnel, is responsible for the execution of City Council policy, the enforcement of all laws and ordinances, the preparation of the City's annual budget, public information, legislative relations, the purchase of all supplies and materials and preparation of Council agendas.

#### Performance Goals

- Expansion of public participation activities to include cable television, Town Hall meetings and special events.
- Develop community strategic planning process for Sheriffs' Department.
- Continue marketing and public relations activities for benefit of City positioning and image efforts.
- Establish intergovernmental relations strategies involving all City departments.
- Prepare and monitor budget.
- Establish City-wide Risk Assessment Program.

#### Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	543,627	604,929	609,400
Operations	132,294	123,612	130,500
Capital Outlay	3,808	2,000	0
Total	679,729	730,541	739,900

**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY:      MANAGEMENT SERVICES      PROGRAM:      CITY MANAGER**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-4100-101	SALARIES	460,600
01-4100-103	PART-TIME EMPLOYEES	29,000
01-4100-110	OVERTIME	1,500
01-4100-130	HEALTH & WELFARE	30,400
01-4100-135	LIFE INSURANCE	1,400
01-4100-140	LONG TERM DISABILITY INSURANCE	2,800
01-4100-145	MEDICARE	6,700
01-4100-150	WORKERS' COMPENSATION	23,000
01-4100-155	PERS	55,500
01-4100-160	DEFERRED COMPENSATION	13,500
01-4100-165	UNEMPLOYMENT TAXES	1,800
	<b>TOTAL PERSONNEL</b>	<b>626,200</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-4100-201	PUBLICATIONS AND SUBSCRIPTIONS	4,000
01-4100-202	TRAVEL AND TRAINING	20,600
01-4100-203	MEMBERSHIP/DUES	2,900
01-4100-208	EDUCATIONAL REIMBURSEMENT	1,500
01-4100-209	AUTOMOBILE ALLOWANCE/MILEAGE	12,300
01-4100-210	OFFICE SUPPLIES	2,500
01-4100-211	PRINTING	12,000
01-4100-212	POSTAGE	1,100
01-4100-213	ADVERTISING	1,000
01-4100-215	SPECIAL SUPPLIES	2,800
01-4100-227	CONTRACTUAL SERVICES	4,000
01-4100-230	PROFESSIONAL SERVICES	14,000
01-4100-245	VEHICLE MAINTENANCE/SUPPLIES	1,000
01-4100-252	TELEPHONE UTILITIES	1,600
01-4100-260	LEGAL SERVICES	89,000
01-4100-326	INSURANCE REIMBURSEMENT	13,000
01-4100-327	EQUIPMENT REPLACEMENT	600
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>183,900</b>
<b>CAPITAL OUTLAY</b>		
01-4100-401	FURNITURE AND FIXTURES	200
	<b>TOTAL CAPITAL OUTLAY</b>	<b>200</b>
	<b>TOTAL</b>	<b>810,300</b>

FUNDING SOURCE: GENERAL FUND



## **ADMINISTRATIVE SERVICES**

### **UNALLOCATED RESERVE**

#### **Program Purpose**

This program provides a financial reserve which is not appropriated to any specific program. The reserve fund remains available to meet unanticipated emergencies or needs that may arise after the adoption of the budget.



**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY: MANAGEMENT SERVICES PROGRAM: RESERVES/DEBT SERVICE**

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<b>ACTIVITY</b>	<b>BUDGET</b>
<b>OPERATIONS AND MAINTENANCE</b>	
01-4101-290 CONTINGENCY	1,485,000
01-4101-356 DEBT SERVICE PUBLIC FACILITIES	1,834,500
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>3,319,500</b>
<b>TOTAL</b>	<b>3,319,500</b>

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FUNDING SOURCE: GENERAL FUND





## **ADMINISTRATIVE SERVICES**

### **SELF INSURANCE**

#### **Program Purpose**

This program provides funds to cover the City's expenses which may occur as a result of claims against the City in areas of liability. In addition, it is this fund which pays all premiums on vehicles, equipment and liability insurance.

**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY: MANAGEMENT SERVICES PROGRAM: INSURANCE**

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**ACTIVITY**

**BUDGET**

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**OPERATIONS AND MAINTENANCE**

26-4201-294

LIABILITY

1,188,000

**TOTAL OPERATIONS AND MAINTENANCE**

1,188,000

**TOTAL**

1,188,000

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FUNDING SOURCE: SELF INSURANCE FUND





## MANAGEMENT SERVICES

### Personnel Administration

#### Program Purpose

The purpose of Personnel Administration is to provide a program which will effectively select, place, train and motivate employees to support the various departments and divisions within the City.

This program also ensures compliance with federal, state and local employment and labor laws and provides programs for employee compensation, benefits and training.

#### Primary Activities

The primary activities of the Personnel Administration program include recruitment, selection and retention of qualified employees; monitoring, administering and, when needed, revising the City's personnel rules and the personnel administrative policies. This program also administers the City's compensation and benefits plans, maintains and updates the classification plan, organizes and conducts all City-wide training and development sessions.

#### Performance Goals

- Recruit and provide the qualified personnel necessary to fill positions within the City service.
- Maintain an effective program of employee relations and open communications to assure employee satisfaction, motivation and high level of morale.
- Meet all federal and state reporting requirements for equal employment, workers compensation, and other information as requested.
- Develop and administer a benefits program that meets the needs of employees while being cost conscious and consistent with other progressive cities.
- Stay abreast of external trends affecting the Personnel function for planning and informational purposes such as work time patterns, legal trends, trends towards performance-based compensation plans and changing values of workers.

#### Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	143,887	170,040	214,400
Operations	141,503	110,595	122,540
Capital Outlay	0	345	1,000
Total	285,390	280,980	337,940

**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY:      MANAGEMENT SERVICES      PROGRAM:      PERSONNEL**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-4110-101	SALARIES	168,700
01-4110-110	OVERTIME	2,000
01-4110-130	HEALTH AND WELFARE	15,200
01-4110-135	LIFE INSURANCE	500
01-4110-140	LONG TERM DISABILITY	1,000
01-4110-145	MEDICARE	2,400
01-4110-150	WORKERS' COMPENSATION	8,400
01-4110-155	PERS	21,900
01-4110-160	DEFERRED COMPENSATION	1,500
01-4110-165	UNEMPLOYMENT TAXES	800
	<b>TOTAL PERSONNEL</b>	<b>222,400</b>
<b>OPERATIONS AND MAINTENANCE</b>		
01-4110-201	PUBLICATION AND SUBSCRIPTIONS	700
01-4110-202	TRAVEL AND TRAINING	15,100
01-4110-203	MEMBERSHIP/DUES	500
01-4110-207	RELOCATION	2,000
01-4110-208	EDUCATIONAL REIMBURSEMENT	2,500
01-4110-209	AUTOMOBILE ALLOWANCE/MILEAGE	400
01-4110-210	OFFICE SUPPLIES	400
01-4110-211	PRINTING	1,400
01-4110-212	POSTAGE	500
01-4110-213	ADVERTISING	19,000
01-4110-215	SPECIAL SUPPLIES	2,200
01-4110-230	PROFESSIONAL SERVICES	28,000
01-4110-232	PROMOTION AND PUBLICITY	5,300
01-4110-326	INSURANCE REIMBURSEMENT	6,500
01-4110-327	EQUIPMENT REPLACEMENT	400
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>84,900</b>
	<b>TOTAL</b>	<b>307,300</b>

FUNDING SOURCE: GENERAL FUND





## MANAGEMENT SERVICES

### City Clerk

#### Program Purpose

The purpose of the City Clerk's Office is to assist and support the public and City departments by making available the records necessary for the City to advance its administrative, legal, and legislative functions. The City Clerk's Office is the link between the City Council and City staff in the preparation of official agendas, legal documents, legislative documents, and minutes. The City Clerk also conducts and administers municipal elections as the chief elections officer.

#### Primary Activities

The City Clerk is responsible for keeping minutes of the City Council meetings, compiling the agendas, and collecting back-up information for each Council meeting. The Clerk's Office provides a depository for all official documents and records. The City Clerk records official documents, handles legal publications, coordinates bid openings, maintains City seal, processes claims against the City, administers oaths, maintains current files on all commissions and committees, maintains and updates the Municipal Code, maintains records management City-wide, administers municipal elections, maintains the City's archives and notarizes legal documents. The City Clerk also serves as the filing official/officer for the Fair Political Practices Commission regulations.

#### Performance Goals

- Meet all State reporting requirements for Economic Interest Statements and Campaign Contribution Statements.
- Develop an elections handbook with laws, procedures and policies.
- Develop a brochure for citizens explaining elections procedures pertaining to registration, absentee voting, and any other information pertinent to the General Municipal Election.
- Identify and research imaging applications.
- Identify and research creative financing for imaging applications.
- Implement records management program.
- Successfully conduct municipal election.

#### Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	160,081	195,877	205,500
Operations	66,898	182,900	99,800
Capital Outlay	0	1,000	0
Total	226,979	379,777	305,300

**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY:      MANAGEMENT SERVICES      PROGRAM:      CITY CLERK**

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<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-4400-101	SALARIES	149,800
01-4400-110	OVERTIME	6,500
01-4400-130	HEALTH & WELFARE	19,000
01-4400-135	LIFE INSURANCE	400
01-4400-140	LONG TERM DISABILITY	900
01-4400-145	MEDICARE	2,100
01-4400-150	WORKERS' COMPENSATION	7,500
01-4400-155	PERS	19,500
01-4400-160	DEFERRED COMPENSATION	1,500
01-4400-165	UNEMPLOYMENT TAXES	1,000
	<b>TOTAL PERSONNEL</b>	<b>208,200</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-4400-201	PUBLICATION AND SUBSCRIPTIONS	400
01-4400-202	TRAVEL AND TRAINING	1,500
01-4400-203	MEMBERSHIP/DUES	43,700
01-4400-208	EDUCATIONAL REIMBURSEMENT	200
01-4400-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,000
01-4400-210	OFFICE SUPPLIES	2,500
01-4400-211	PRINTING	700
01-4400-212	POSTAGE	15,500
01-4400-213	ADVERTISING	22,000
01-4400-215	SPECIAL SUPPLIES	1,900
01-4400-225	ELECTIONS	89,500
01-4400-230	PROFESSIONAL SERVICES	4,000
01-4400-232	PROMOTION AND PUBLICITY	200
01-4400-326	INSURANCE REIMBURSEMENT	6,500
01-4400-327	EQUIPMENT REPLACEMENT	300
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>189,900</b>
	<b>TOTAL</b>	<b>398,100</b>

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FUNDING SOURCE: GENERAL FUND





## MANAGEMENT SERVICES

### Information Resources

#### Program Purpose

Information Resources provides centralized information processing, graphic and support services to all departments within the City.

#### Primary Activities

The primary activities of Information Resources include planning, acquiring and allocating resources for the City's information systems. Some of the specific duties include: providing overall direction and long-range planning for hardware, software, and staff resources needed to fulfill present and future informational requirements; software acquisition and implementation software and hardware training and troubleshooting; maintaining data integrity and security of the City's information.

The primary activities of Graphic Services include graphic design and layout for informational and promotional printed materials. Some of the specific duties include: designing project pieces such as brochures, pamphlets, flyers, posters, pins, cups, certificates, and awards; layout of pieces to be printed outside, and then coordinating and supervising printing to ensure a professional product; preparing maps, slides and other exhibits for City Council and Planning Commission meetings.

#### Performance Goals

- Provide timely, customer oriented service delivery to City staff and the public.
- Implement strategic plan for the City's information systems.
- Establish and maintain efficient and effective automation tools.
- Maximize utilization of existing and future resources.
- Maintain positive interaction with all departments.
- Continually analyze system capabilities and phase system modifications.
- Seek innovative, futuristic solutions to the City's information needs.

#### Prior Three Year History

	1990-1991 Actuals	1991-1992 Actuals	1992-1993 Budget
Personnel	123,843	297,841	393,600
Operations	144,616	227,274	262,300
Capital Outlay	280,166	327,897	68,000
Total	548,625	853,012	723,900



**CITY OF SANTA CLARITA  
ANNUAL BUDGET**

**CATEGORY:      MANAGEMENT SERVICES      PROGRAM:      INFORMATION RESOURCES**

	ACTIVITY	BUDGET
<b>PERSONNEL</b>		
01-4120-101	SALARIES	283,100
01-4120-110	OVERTIME	15,000
01-4120-130	HEALTH AND WELFARE	26,600
01-4120-135	LIFE INSURANCE	800
01-4120-140	LONG TERM DISABILITY	1,700
01-4120-145	MEDICARE	4,100
01-4120-150	WORKERS' COMPENSATION	14,100
01-4120-155	PERS	36,800
01-4120-160	DEFERRED COMPENSATION	1,500
01-4120-165	UNEMPLOYMENT TAXES	1,400
	<b>TOTAL PERSONNEL</b>	<b>385,100</b>
<b>OPERATIONS AND MAINTENANCE</b>		
01-4120-201	PUBLICATION AND SUBSCRIPTIONS	400
01-4120-202	TRAVEL AND TRAINING	5,500
01-4120-203	MEMBERSHIP/DUES	400
01-4120-208	EDUCATIONAL REIMBURSEMENT	5,800
01-4120-209	AUTOMOBILE ALLOWANCE/MILEAGE	400
01-4120-210	OFFICE SUPPLIES	2,200
01-4120-212	POSTAGE	400
01-4120-215	SPECIAL SUPPLIES	9,500
01-4120-227	CONTRACTUAL SERVICES	77,400
01-4120-230	PROFESSIONAL SERVICES	75,000
01-4120-243	EQUIPMENT MAINTENANCE/SUPPLIES	64,600
01-4120-248	COMPUTER SOFTWARE	45,000
01-4120-326	INSURANCE ALLOCATION	9,800
01-4120-327	EQUIPMENT REPLACEMENT	500
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>296,900</b>
<b>CAPITAL IMPROVEMENTS</b>		
01-4120-402	EQUIPMENT	98,000
	<b>TOTAL CAPITAL OUTLAY</b>	<b>98,000</b>
	<b>TOTAL</b>	<b>780,000</b>

FUNDING SOURCE: GENERAL FUND

