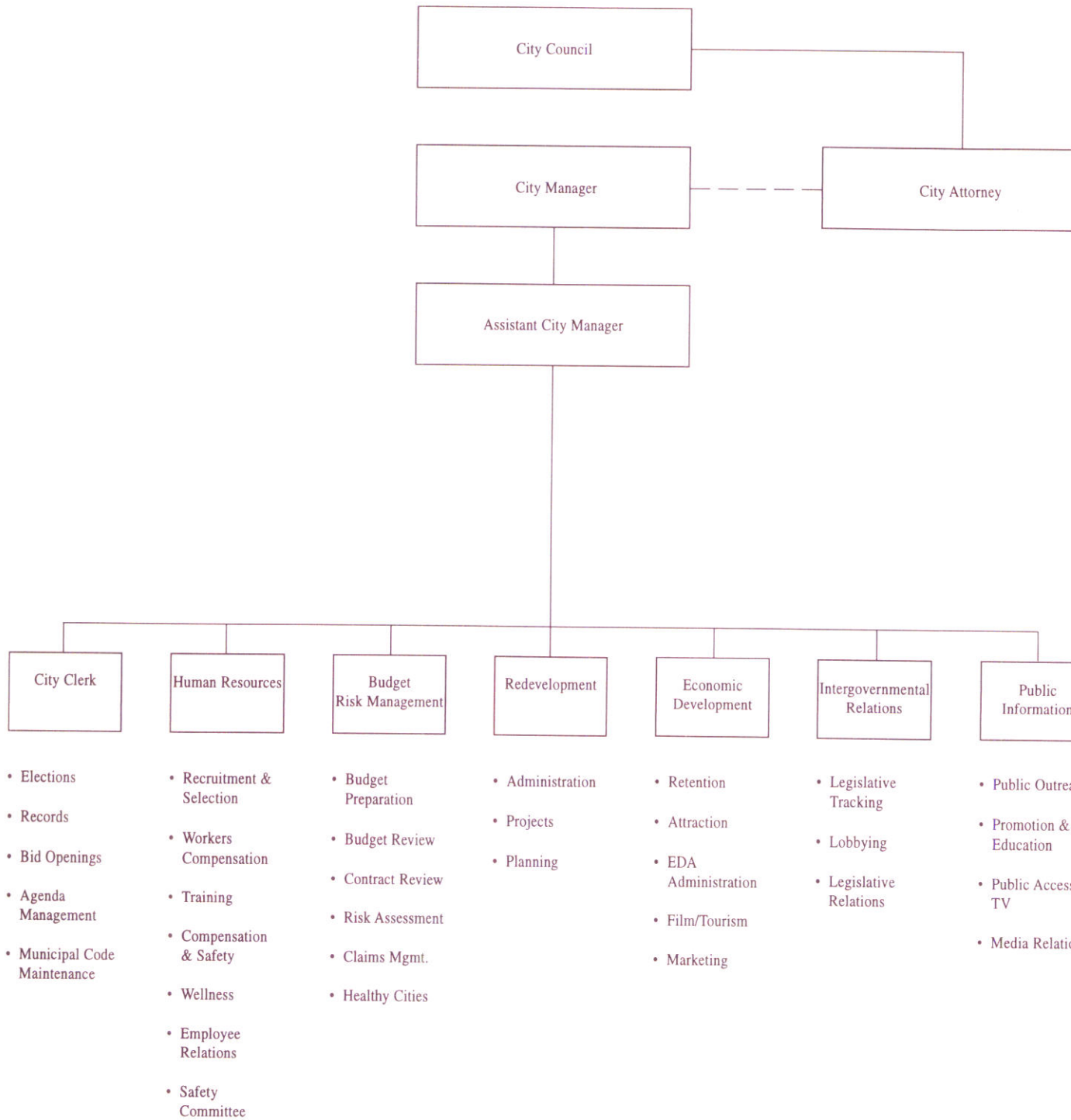


City Manager's  
Office

# CITY MANAGER'S OFFICE



# City Manager's Office

## Budget Summary

Category	Budget
Personnel Services	1,464,340
Operations & Maintenance	7,496,575
<i>Total Operations &amp; Maintenance</i>	<i>8,960,915</i>
Capital Outlay	26,410
<b>Total City Manager's Office</b>	<b>\$8,987,325</b>

Program	Budget
City Council	171,140
City Manager's Office	1,066,840
Reserves & Debt Service	5,490,515
Human Resources	410,890
City Clerk	430,730
Self Insurance	705,000
Economic Development	712,210
<b>Total City Manager's Office</b>	<b>\$8,987,325</b>

# City Manager's Office

## 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 consistent 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

- Continue to develop alternatives to landfills, and remain sensitive to environmental concerns.
- Remain open and responsive to the concerns of the community.
- Provide more programs and alternative activities for at-risk youth.
- Plan and build new roads, as well as develop alternative transit solutions. to improve traffic flow.
- Facilitate successful collaborations with others to maximize community resources.
- Complete the 1994-97 *Share the Vision II* Strategic Plan, and conduct the 1997-2000 plan.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
10th Birthday Celebration	12,000	3-6 month series of events.
DUI Media Program	8,000	Increase awareness during holidays.
Strategic Plan - Next Generation	15,000	Community Outreach.
Live TV Operator	12,000	Live Planning Commission meetings - 9/97.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	54,127	54,316	76,710
Operations & Maintenance	92,764	86,686	90,885
Capital Outlay	0	0	0
Total	146,891	141,002	167,595

Department: City Manager's Office | Division: City Council  
 Funding Source: General Fund

Program	Account	Title	Budget
Personnel	1100-7011	Permanent Employees	52,510
	1100-7101	Health & Welfare	15,200
	1100-7110	Life Insurance	160
	1100-7115	Long-Term Disability Insurance	395
	1100-7120	Medicare	760
	1100-7130	Workers' Compensation	1,060
	1100-7140	PERS	7,100
	1100-7150	Deferred Compensation	650
			<i>Total Personnel</i>
Operations & Maintenance	1100-7301	Publications & Subscriptions	700
	1100-7302	Travel & Training	19,100
	1100-7306	Auto Allowance & Mileage	1,105
	1100-7307	Office Supplies	600
	1100-7312	Special Supplies	8,600
	1100-7320	Promotion & Publicity	56,500
	1100-7373	Telephone Utility	700
	1100-8110	Professional Services	6,000
		<i>Total Operations &amp; Maintenance</i>	<i>93,305</i>
		<b>Total 1997/98 Budget</b>	<b>\$171,140</b>

# City Manager's Office

## City Manager



### 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 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

- Ensure implementation of action plans represented within the community and organizational strategic plans.
- Implement 1997-98 budget directives.
- Maximize public outreach efforts, including use of public access television and other innovative techniques for communicating with the public.
- Continue legislative tracking program.
- Conduct Efficiencies Analysis for various functions.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	642,614	660,656	665,305
Operations & Maintenance	277,729	348,563	522,835
Capital Outlay	15,416	1,609	0
Total	935,759	1,010,828	1,188,140

Department: City Manager's Office | Division: City Manager  
 Funding Source: General Fund and Equipment Replacement Fund

Program	Account	Title	Budget	
Personnel	1210-7011	Permanent Employees	575,885	
	1210-7015	Temporary Employees	15,600	
	1210-7017	Overtime	1,500	
	1210-7101	Health & Welfare	37,240	
	1210-7110	Life Insurance	4,130	
	1210-7115	Long-Term Disability Insurance	4,320	
	1210-7120	Medicare	8,580	
	1210-7130	Workers' Compensation	7,950	
	1210-7140	PERS	77,160	
	1210-7150	Deferred Compensation	16,500	
	1210-7160	Unemployment Taxes	1,960	
	<i>Total Personnel</i>			<i>750,825</i>
	Operations & Maintenance	1210-7301	Publications & Subscriptions	4,745
1210-7302		Travel & Training	24,050	
1210-7303		Membership & Dues	3,730	
1210-7305		Education Reimbursement	2,200	
1210-7306		Auto Allowance & Mileage	13,020	
1210-7307		Office Supplies	2,600	
1210-7308		Printing	6,100	
1210-7309		Postage	1,100	
1210-7310		Advertising	27,000	
1210-7312		Special Supplies	3,100	
1210-7320		Promotion & Publicity	2,000	
1210-7373		Telephone Utility	1,600	
1210-8001		Contractual Services	2,070	
1210-8110		Professional Services	73,200	
1210-8200		Legal Services	80,000	
1700-8615		Automotive Equipment	23,350	
1210-8801		Computer Replacement	4,950	
1210-8802		Insurance Allocation	38,000	
1210-8804	Equipment Replacement	3,200		
<i>Total Operations &amp; Maintenance</i>			<i>316,015</i>	
<b>Total 1997/98 Budget</b>			<b>\$1,066,840</b>	

# City Manager's Office

## Reserves & Debt Service



### 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.



Department: City Manager's Office | Division: Reserves & Debt Service  
 Funding Source: General Fund

Program	Account	Title	Budget
Operations & Maintenance	1240-7401	Council Contingency	1,500,000
	1240-7402	Elsmere Legal Reserve	1,000,000
	1240-7403	FEMA Reserve	1,000,000
	1240-9010	Debt Service	1,990,515
<i>Total Operations &amp; Maintenance</i>			<i>5,490,515</i>
<b>Total 1997/98 Budget</b>			<b>\$5,490,515</b>

# City Manager's Office

## Human Resources



### Program Purpose

The purpose of Human Resources 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 Human Resources 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 function also administers the City's compensation and benefits plans, maintains and updates the classification plan, administers worker's compensation and workplace safety programs, and organizes and conducts 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.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Advertising	4,000	Increase recruitment advertising.
Human Resources Technician	35,891	Additional position to focus on HR & safety.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	222,950	209,566	251,685
Operations & Maintenance	85,761	113,775	106,610
Capital Outlay	0	0	0
Total	308,711	323,341	358,295

Department: City Manager's Office | Division: Human Resources  
Funding Source: General Fund

Program	Account	Title	Budget
Personnel	1400-7011	Permanent Employees	230,820
	1400-7017	Overtime	2,000
	1400-7101	Health & Welfare	18,050
	1400-7110	Life Insurance	695
	1400-7115	Long-Term Disability Insurance	1,730
	1400-7120	Medicare	3,345
	1400-7130	Workers' Compensation	3,115
	1400-7140	PERS	31,200
	1400-7150	Deferred Compensation	1,500
	1400-7160	Unemployment Taxes	1,000
			<i>Total Personnel</i>
Operations & Maintenance	1400-7301	Publications & Subscriptions	515
	1400-7302	Travel & Training	23,360
	1400-7303	Membership & Dues	2,040
	1400-7304	Relocation	2,000
	1400-7305	Education Reimbursement	3,290
	1400-7306	Auto Allowance & Mileage	350
	1400-7307	Office Supplies	1,000
	1400-7308	Printing	2,500
	1400-7309	Postage	600
	1400-7310	Advertising	41,900
	1400-7312	Special Supplies	2,300
	1400-7320	Promotion & Publicity	4,000
	1400-8110	Professional Services	19,550
	1400-8610	Equipment	530
	1400-8801	Computer Replacement	1,800
	1400-8802	Insurance Allocation	11,700
		<i>Total Operations &amp; Maintenance</i>	117,435
		<b>Total 1997/98 Budget</b>	<b>\$410,890</b>

# City Manager's Office

## 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 also serves as the filing official/officer for the Fair and Political Practices Commissions regulations.

### Performance Goals

- Meet all State reporting requirements for Economic Interest Statements and Campaign Disclosure Statements.
- Conduct the City's April 14, 1998, General Municipal Election.
- Streamline an indexing system for the City's legislative history.
- Research and implement a system for updating the City's Municipal Code.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
General Election	169,000	1998 Municipal Election.
Deputy City Clerk	0	Upgrade position.
Administrative Clerk	3,552	Reclassification from Clerk Typist.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	215,929	241,495	243,795
Operations & Maintenance	88,534	234,999	84,945
Capital Outlay	0	0	0
Total	304,463	476,494	328,740

Department: City Manager's Office | Division: City Clerk  
 Funding Source: General

Program	Account	Title	Budget	
Personnel	1500-7011	Permanent Employees	129,520	
	1500-7015	Temporary Employees	6,000	
	1500-7017	Overtime	8,000	
	1500-7101	Health & Welfare	11,400	
	1500-7110	Life Insurance	400	
	1500-7115	Long-Term Disability Insurance	1,000	
	1500-7120	Medicare	1,880	
	1500-7130	Workers' Compensation	1,665	
	1500-7140	PERS	17,510	
	1500-7150	Deferred Compensation	1,500	
	1500-7160	Unemployment Taxes	600	
	<i>Total Personnel</i>			<i>179,475</i>
	Operations & Maintenance	1500-7301	Publications & Subscriptions	1,885
1500-7302		Travel & Training	1,910	
1500-7303		Membership & Dues	36,280	
1500-7305		Education Reimbursement	250	
1500-7306		Auto Allowance & Mileage	600	
1500-7307		Office Supplies	960	
1500-7308		Printing	500	
1500-7309		Postage	19,000	
1500-7310		Advertising	25,000	
1500-7312		Special Supplies	2,935	
1500-7317		Elections	144,285	
1500-7320		Promotion & Publicity	200	
1500-8110		Professional Services	1,500	
1500-8801		Computer Replacement	1,350	
1500-8802		Insurance Allocation	14,600	
<i>Total Operations &amp; Maintenance</i>			<i>251,255</i>	
<b>Total 1997/98 Budget</b>			<b>\$430,730</b>	

# City Manager's Office

## Self Insurance/Risk Management



### Program Purpose

This program provides for services related to the overall City insurance, risk assessment, risk avoidance, and safety programs.

### Primary Activities

Primary activities within the Risk Management Program include a yearly review of the City's comprehensive insurance needs, as well as review and assessment of all claims filed with the City. In addition, attorney review and litigation of all tort claims are coordinated through Risk Management. Finally, safety training, OSHA compliance, risk assessment and contract review are addressed within this area.

### Performance Goals

- ▶ Streamline City-wide contract review and risk assessment program.
- ▶ Enhance City-wide safety training and reduce incidents of employee injury by 20%.
- ▶ Reduce costs of third party administration by handling additional claims in-house.
- ▶ Continue to determine most efficient and cost effective means to provide service over next several years.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	0	0	0
Operations & Maintenance	1,026,153	700,000	700,000
Capital Outlay	0	0	0
Total	1,026,153	700,000	700,000

Department: City Manager's Office | Division: Self Insurance  
 Funding Source: General Fund

Program	Account	Title	Budget
Operations & Maintenance	1600-8001	Contractual Services	75,000
	1600-8201	Attorney Services	150,000
	1600-8501	Risk Liability	475,000
	1600-8505	First Aid	5,000
<i>Total Operations &amp; Maintenance</i>			<i>705,000</i>
<b>Total 1997/98 Budget</b>			<b>\$705,000</b>

# City Manager's Office

## Economic Development



### Program Purpose

The purpose of the Economic Development Program is to retain and attract employment to promote a viable and diverse City economy as measured by both revenues and employment, and to enhance the community's jobs housing balance.

### Primary Activities

The Economic Development Division activities include development of a city-wide office and industrial target marketing and attraction/retention strategy, the implementation of five million dollars of federal economic development administration funds to strengthen Santa Clarita's economic base, the promotion of tourism and film industries, and the coordination of a "Shop Local" program under a contract for services with the Santa Clarita Chamber of Commerce.

### Performance Goals

- Expend 5 million dollars of earthquake economic recovery funds through capital infrastructure improvements and a multi media marketing program.
- Implement action items identified by the community workshop process.
- Contact and survey 80 businesses for retention purposes.
- Generate 75 informational inquiries per month to the tourism hot line.
- Generate 175 film permits to achieve 300 filming days in the Santa Clarita Valley.
- Promote awareness of the "Shop Local" issue to increase sales tax base in City.

### 1997/98 Decision Packages

Recommended	Amount	Purpose
Economic Dev Assistant II	47,440	Enhance business outreach and retention.
Marketing PGA Tour	30,000	National marketing of Santa Clarita.

### Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	147,633	213,300	199,197
Operations & Maintenance	215,575	140,700	4,451,536
Capital Outlay	0	7,180	0
Total	363,208	361,180	4,650,733



Department: City Manager's Office | Division: Economic Development  
 Funding Source: General Fund and Economic Development Administration Grant

Program	Account	Title	Budget
Personnel	1811-7011	Permanent Employees	129,260
	1811-7017	Overtime	900
	1811-7101	Health & Welfare	7,980
	1811-7110	Life Insurance	390
	1811-7115	Long-Term Disability Insurance	970
	1811-7120	Medicare	1,875
	1811-7130	Workers' Compensation	2,030
	1811-7140	PERS	17,475
	1811-7150	Deferred Compensation	1,500
	1811-7160	Unemployment Taxes	370
			<i>Total Personnel</i>
Operations & Maintenance	1811-7301	Publications & Subscriptions	500
	1811-7302	Travel & Training	6,560
	1811-7303	Membership & Dues	1,525
	1811-7306	Auto Allowance & Mileage	200
	1811-7307	Office Supplies	600
	1811-7308	Printing	800
	1811-7309	Postage	100
	1811-7311	Film Processing	100
	1811-7320	Promotion & Publicity	13,000
	1811-7321	Economic Incentives Program	60,000
	1811-7373	Telephone Utility	320
	1811-8110	Professional Services	269,500
	1812-8110	Economic Development Admin Grant	175,000
	1811-8601	Furniture & Fixtures	2,000
	1811-8610	Equipment	530
	1811-8801	Computer Replacement	1,125
	1811-8802	Insurance Allocation	17,600
		<i>Total Operations &amp; Maintenance</i>	<i>549,460</i>
		<b>Total 1997/98 Budget</b>	<b>\$712,210</b>