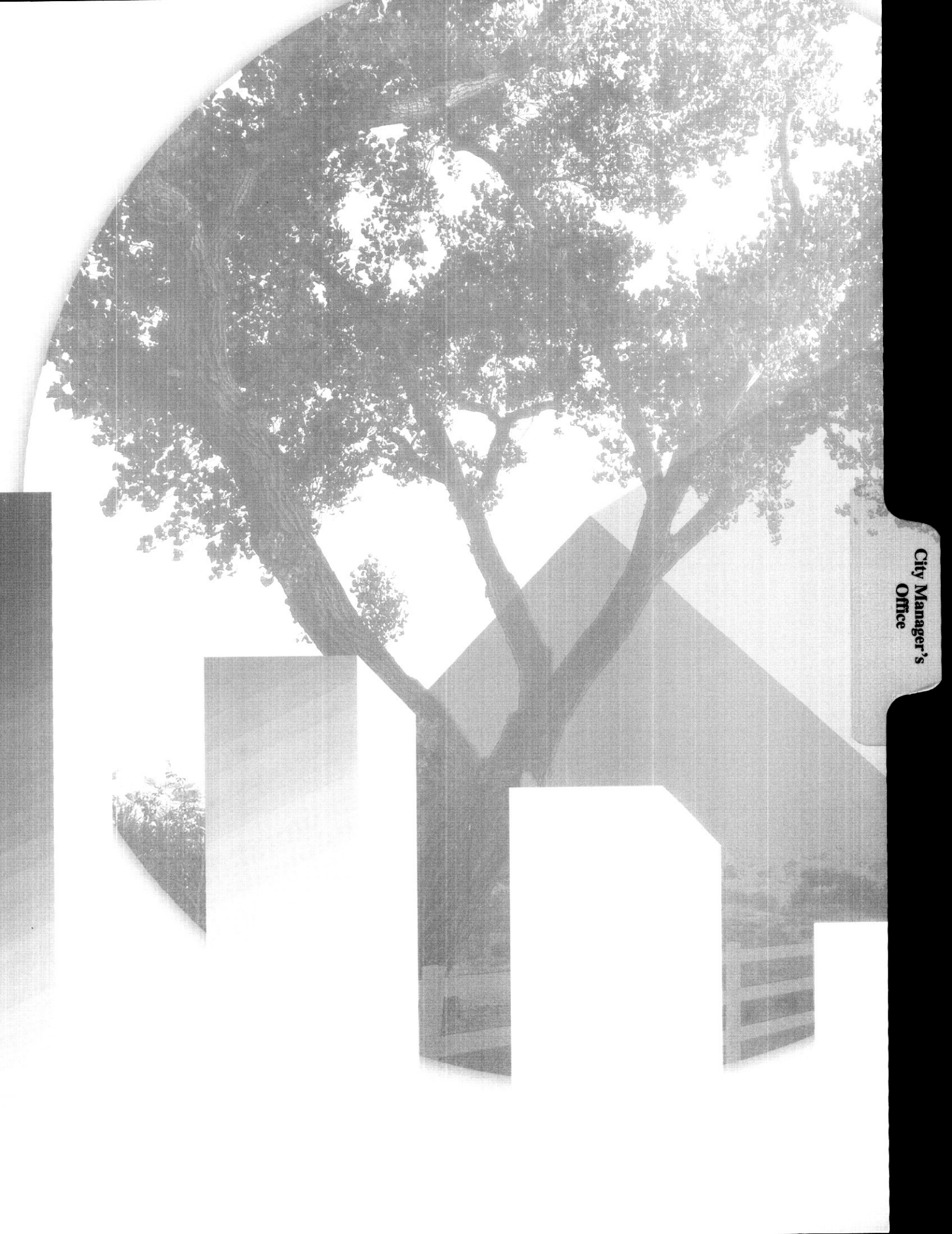
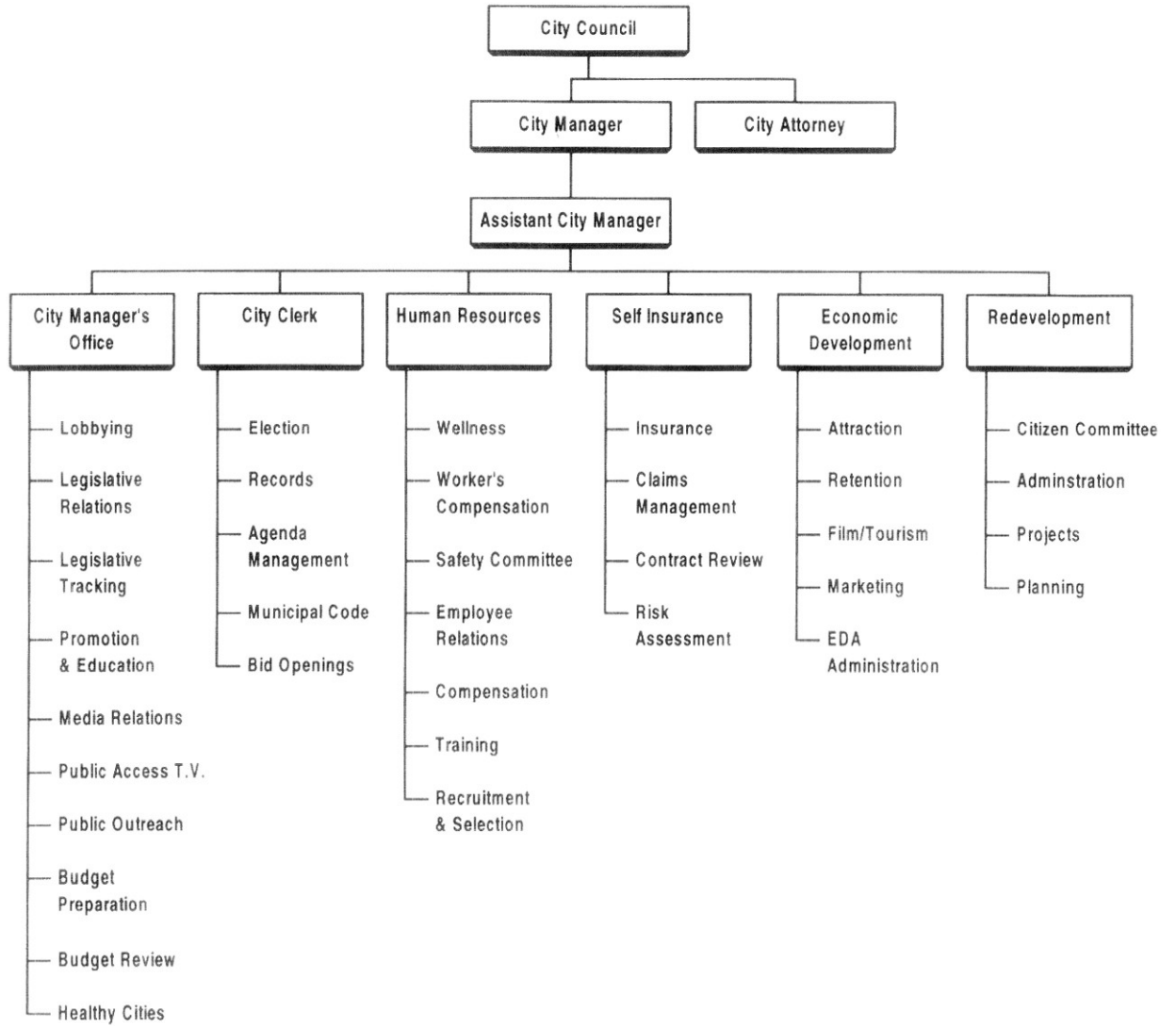


**City Manager's  
Office**



# City Manager's Office



City Manager's Office

# City Manager's Office Budget Summary

<b>Category</b>	<b>Budget</b>
Personnel Services	1,575,410
Operations & Maintenance	6,838,550
Capital Outlay	17,800
<b>Total City Manager's Office</b>	<b>\$8,431,760</b>

<b>Program</b>	<b>Budget</b>
City Council	175,850
City Manager	1,369,800
Reserves & Debt Service	4,853,815
Human Resources	450,430
City Clerk	273,845
Self Insurance	705,000
Economic Development	603,020
<b>Total City Manager's Office</b>	<b>\$8,431,760</b>

# 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 effective public policy for the City.

## 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.

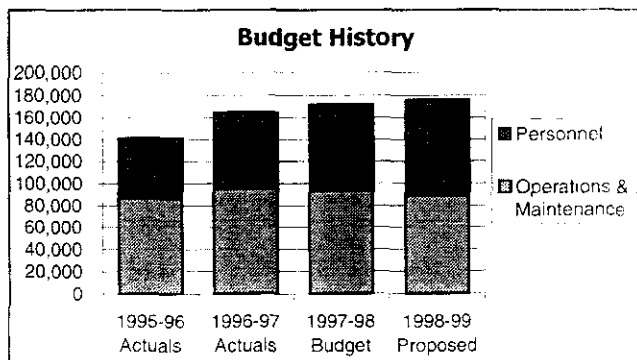
## Performance Goals

- Remain open and responsive to the concerns of the community.
- Plan and build new roads, as well as develop alternative transit solutions to improve traffic flow.
- Provide for continued programs for interaction with the community.
- Complete the Share the Vision III plan and begin implementation.
- Work closely with County and developers to manage growth and provide for "pay-as-you-go" infrastructure.
- Increase youth programs, including special programs for "at-risk" youth.

## Funding Source: General Fund

### Account Number: 1100

Personnel		
7011	Regular Employees	57,000
7101	Health & Welfare	19,750
7110	Life Insurance	10
7115	Long-Term Disability Insurance	350
7120	Medicare	830
7130	Worker's Compensation	860
7140	PERS	7,645
7150	Deferred Compensation	650
<b>Total Personnel</b>		<b>87,095</b>
Operations & Maintenance		
7301	Publications & Subscriptions	735
7302	Travel & Training	25,500
7306	Auto Allowance & Mileage	1,160
7307	Office Supplies	630
7312	Special Supplies	9,030
7320	Promotion & Publicity	45,000
7373	Telephone Utility	700
8110	Professional Services	6,000
<b>Total Operations &amp; Maintenance</b>		<b>88,755</b>
<b>Total 1998/99 Budget</b>		<b>175,850</b>



# 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 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

- Implement action plans within the community and organizational strategic plans.
- Implement budget directives.
- Maximize public outreach efforts, by using public access television and other innovative techniques.
- Continue legislative tracking program.

## Funding Source: General Fund

### Account Number: 1210

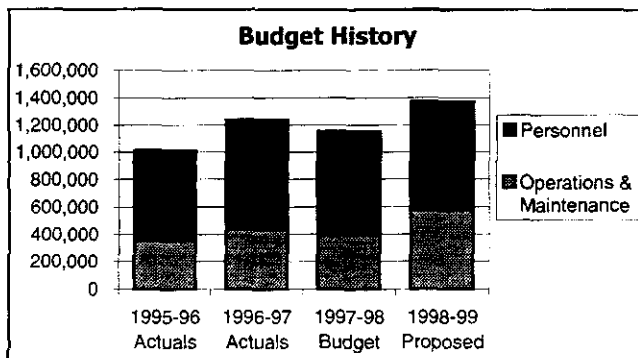
Personnel		
7011	Regular Employees	601,070
7015	Temporary Employees	16,100
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	40,190
7110	Life Insurance	115
7115	Long-Term Disability Insurance	3,545
7120	Medicare	8,950
7130	Worker's Compensation	7,900
7140	PERS	78,570
7150	Deferred Compensation	16,500
7160	Unemployment Taxes	2,160
<b>Total Personnel</b>		<b>791,600</b>

### Operations & Maintenance

7301	Publications & Subscriptions	4,980
7302	Travel & Training	35,900
7303	Membership & Dues	4,650
7305	Education Reimbursement	2,200
7306	Auto Allowance & Mileage	13,610
7307	Office Supplies	2,730
7308	Printing	6,405
7309	Postage	1,155
7310	Advertising	35,000
7312	Special Supplies	5,000
7320	Promotion & Publicity	2,100
7373	Telephone Utility	1,600
8001	Contractual Services	102,070
8110	Professional Services	181,000
8117	Graphic Design Services	36,000
8200	Legal Services	90,000
8610	Equipment	17,800
8801	Computer Replacement	7,800
8802	Insurance Allocation	28,200

**Total Operations & Maintenance 578,200**

**Total 1998/99 Budget 1,369,800**



# 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.

<b>Funding Source: General Fund</b>		
<b>Account Number: 1240</b>		
<b>Operations &amp; Maintenance</b>		
7401	Council Contingency	1,500,000
7402	Elsmere Legal Service	1,000,000
7403	FEMA Reserve	1,000,000
9010	Principal	1,353,815
<b>Total Operations &amp; Maintenance</b>		<b>4,853,815</b>
<b>Total 1998/99 Budget</b>		<b>4,853,815</b>

# Human Resources

## Program Purpose

Human Resources provides a program which effectively selects, places, trains and motivates employees to support the various departments and divisions within the City.

## Primary Activities

Primary activities include recruitment, selection and retention of qualified employees, monitoring, and administering and revising the City's personnel rules and the 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 all City-wide training and development sessions.

## Performance Goals

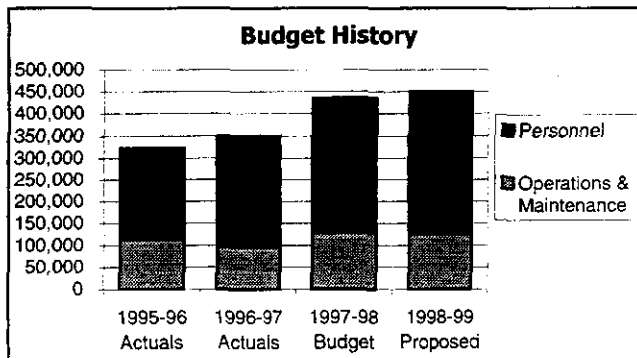
- Recruit and provide the qualified personnel necessary to fill positions.
- Maintain an effective program of employee relations and open communications to assure employee satisfaction, motivation and high level of morale.
- Meet all federal and state reporting requirements for equal employment, workers compensation, and other information as requested.
- Develop and administer a benefits and compensation program that meets the needs of employees.

**Funding Source: General Fund**

**Account Number: 1400**

Personnel		
7011	Regular Employees	257,140
7017	Overtime	2,000
7101	Health & Welfare	19,750
7110	Life Insurance	50
7115	Long-Term Disability Insurance	1,515
7120	Medicare	3,730
7130	Worker's Compensation	3,550
7140	PERS	34,480
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	1,000
<b>Total Personnel</b>		<b>324,715</b>

Operations & Maintenance		
7301	Publications & Subscriptions	540
7302	Travel & Training	20,975
7303	Membership & Dues	2,350
7304	Relocation	2,000
7305	Education Reimbursement	2,700
7306	Auto Allowance & Mileage	250
7307	Office Supplies	1,000
7308	Printing	2,500
7309	Postage	600
7310	Advertising	44,000
7312	Special Supplies	3,100
7320	Promotion & Publicity	6,500
8110	Professional Services	24,650
8801	Computer Replacement	3,250
8802	Insurance Allocation	11,300
<b>Total Operations &amp; Maintenance</b>		<b>125,715</b>
<b>Total 1998/99 Budget</b>		<b>450,430</b>



# City Clerk

## Program Purpose

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

## Primary Activities

The City Clerk keeps minutes of Council meetings, compiles agendas, and collects information for each Council meeting. The Clerk's Office maintains official documents and records. The City Clerk handles legal publications, coordinates bid openings, processes claims against the City, administers oaths, maintains and updates the Municipal Code, provides records management services and notarizes legal documents. The City Clerk also serves as filing official/officer for the Fair Political Practices Commissions regulations.

## Performance Goals

- Meet State reporting requirements for Economic Interest and Campaign Disclosure Statements.
- Implement and maintain indexing system for City's legislative history (minutes).
- Implement and maintain a system for updating the Municipal Code.

## Funding Source: General Fund

### Account Number: 1500

#### Personnel

7011	Regular Employees	143,240
7017	Overtime	6,000
7101	Health & Welfare	11,850
7110	Life Insurance	30
7115	Long-Term Disability Insurance	845
7120	Medicare	2,075
7130	Worker's Compensation	1,430
7140	PERS	19,205
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	600

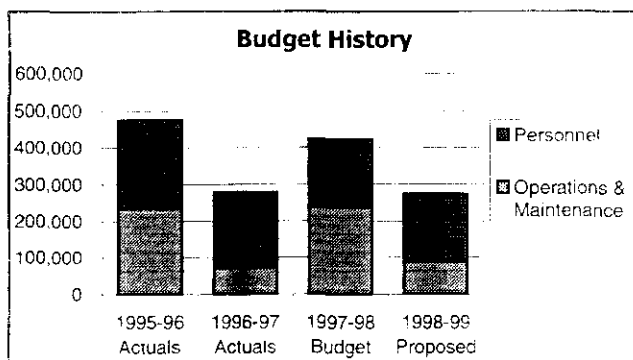
**Total Personnel 186,775**

#### Operations & Maintenance

7301	Publications & Subscriptions	1,885
7302	Travel & Training	1,910
7303	Membership & Dues	36,280
7305	Education Reimbursement	250
7306	Auto Allowance & Mileage	600
7307	Office Supplies	960
7308	Printing	500
7309	Postage	1,500
7310	Advertising	25,000
7312	Special Supplies	2,935
7320	Promotion & Publicity	200
8110	Professional Services	4,600
8801	Computer Replacement	1,950
8802	Insurance Allocation	8,500

**Total Operations & Maintenance 87,070**

**Total 1998/99 Budget 273,845**





# 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.

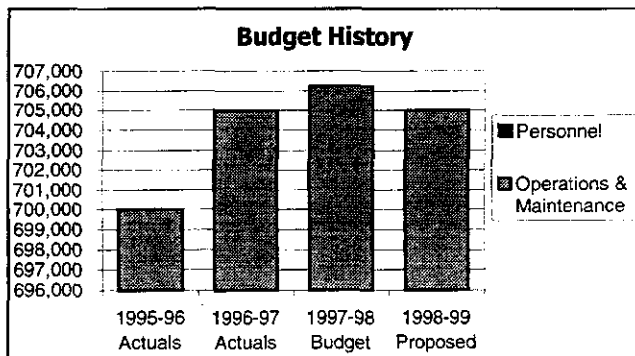
## Performance Goals

- 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 the next several years.

**Funding Source: Self Insurance Fund**

**Account Number: 1600**

Operations & Maintenance		
8001	Contractual Services	40,000
8201	Attorney Services	185,000
8501	Risk Liability	475,000
8505	First Aid	5,000
<b>Total Operations &amp; Maintenance</b>		<b>705,000</b>
<b>Total 1998/99 Budget</b>		<b>705,000</b>



# Economic Development

## Program Purpose

The purpose of the Economic Development Program is to retain and attract employment and 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 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 service with the Santa Clarita Chamber of Commerce.

## Performances Measures

- Implement the "Year of the Small Business," in conjunction with the Mayor's objectives and the Chamber of Commerce
- Conduct a survey of businesses with regard to their needs.
- Tourism - Generate 75 informational inquiries per month to the tourism hotline.
- Film - Generate 175 film permits to achieve 300 filming days in the SCV.
- Promote awareness of the "shop local" issue.
- Conduct annual public opinion poll of local voters.

## Funding Source: General Fund

### Account Number: 1811

#### Personnel

7011	Regular Employees	147,575
7017	Overtime	900
7101	Health & Welfare	9,875
7110	Life Insurance	30
7115	Long-Term Disability Insurance	870
7120	Medicare	2,140
7130	Worker's Compensation	2,045
7140	PERS	19,790
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	500

**Total Personnel 185,225**

#### Operations & Maintenance

7301	Publications & Subscriptions	500
7302	Travel & Training	5000
7303	Membership & Dues	1,525
7306	Auto Allowance & Mileage	200
7307	Office Supplies	300
7308	Printing	800
7309	Postage	100
7311	Film Processing	100
7320	Promotion & Publicity	13,000
7321	Economic Incentives Program	67,000
7373	Telephone Utility	320
8001	EDA Grant	50,000
8110	Professional Services	265,700
8801	Computer Replacement	1,950
8802	Insurance Allocation	11,300

**Total Operations & Maintenance 417,795**

**Total 1998/99 Budget 603,020**

