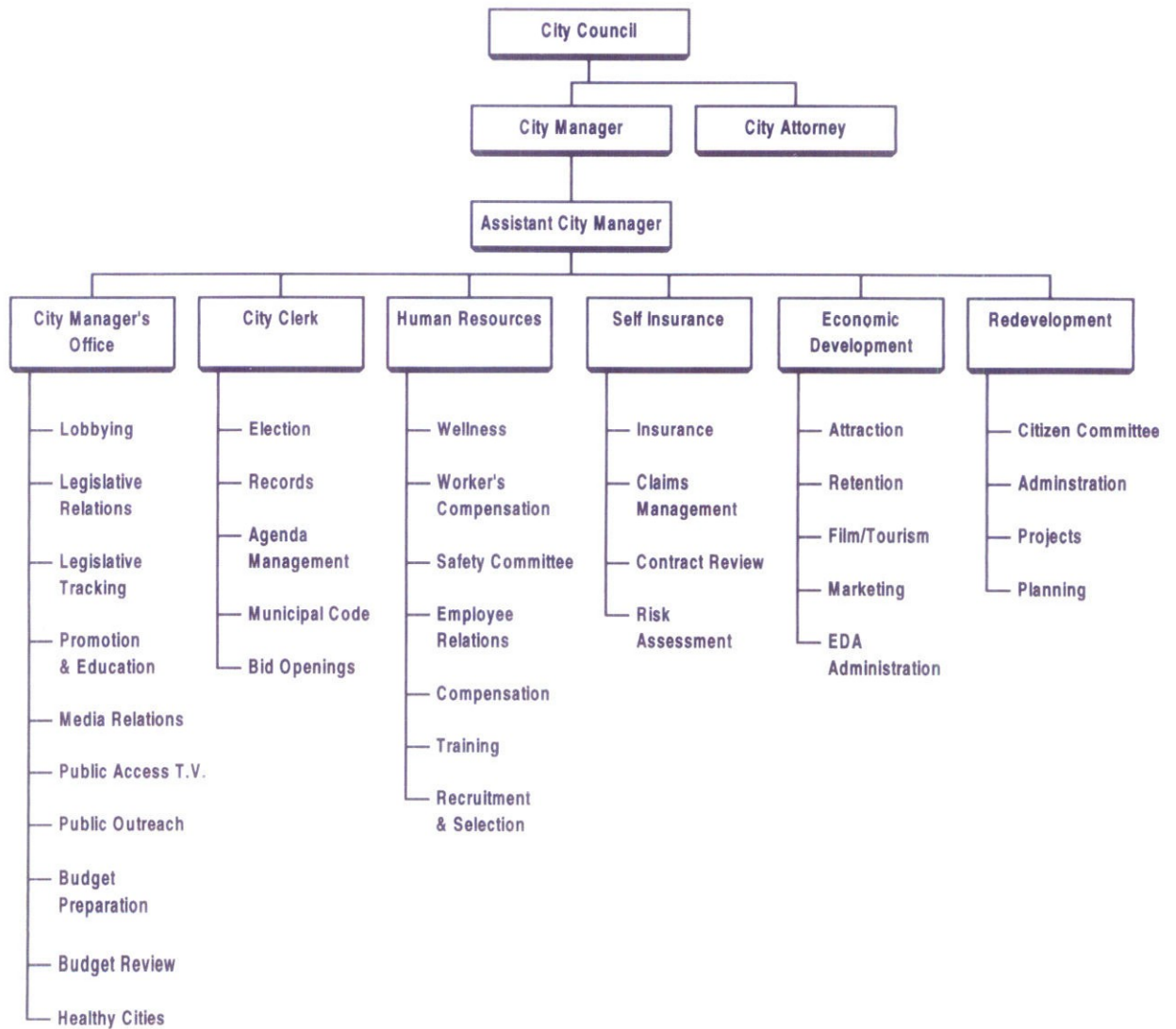


CITY MANAGER'S  
OFFICE

# City Manager's Office



CITY MANAGER'S OFFICE

# City Manager's Office Budget Summary

<b>Category</b>	<b>Budget</b>
Personnel Services	1,662,485
Operations & Maintenance	7,972,245
Capital Outlay	30,810
<b>Total City Manager's Office</b>	<b>\$9,665,540</b>

<b>Program</b>	<b>Budget</b>
City Council	171,965
City Manager	1,329,875
Reserves & Debt Service	5,853,815
Human Resources	511,970
City Clerk	451,710
Self Insurance	725,000
Economic Development	621,205
<b>Total City Manager's Office</b>	<b>\$9,665,540</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.

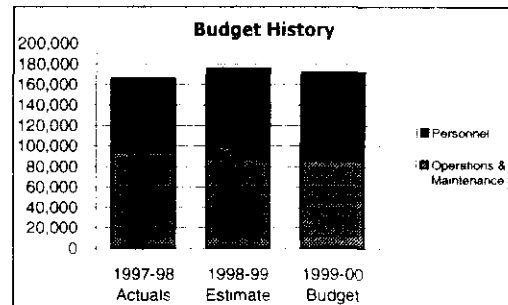
## Primary Activities

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.
- Continue Implementation of Share the Vision III.
- 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		
<b>Personnel</b>		
7011	Regular Employees	57,000
7101	Health & Welfare	19,750
7110	Life Insurance	110
7115	Long-Term Disability Insurance	350
7120	Medicare	830
7130	Worker's Compensation	860
7140	PERS	6250
7150	Deferred Compensation	650
<b>Total Personnel</b>		<b>85,800</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	735
7302	Travel & Training	20,230
7306	Auto Allowance & Mileage	1,160
7307	Office Supplies	900
7312	Special Supplies	8,940
7320	Promotion & Publicity	43,700
7373	Telephone Utility	2,000
8110	Professional Services	6,000
8801	Computer Replacement	2,500
<b>Total Operations &amp; Maintenance</b>		<b>86,165</b>
<b>Total 1999/00 Budget</b>		<b>171,965</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.

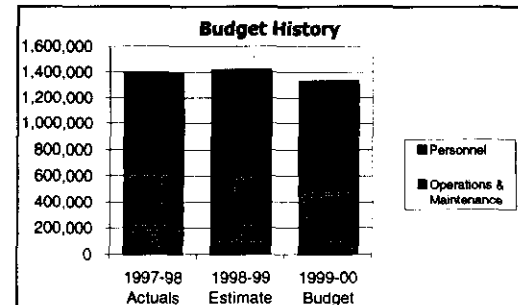
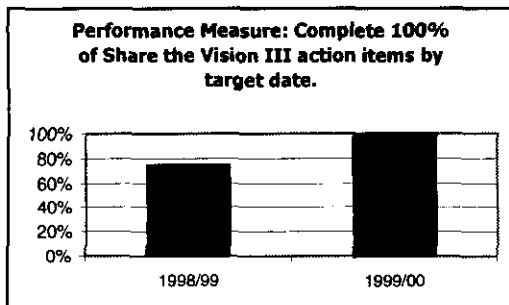
## Performance Goals

- 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	642,995
7015	Temporary Employees	16,100
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	44,660
7110	Life Insurance	3,610
7115	Long-Term Disability Insurance	3,760
7120	Medicare	9,470
7130	Worker's Compensation	9,810
7140	PERS	70,465
7150	Deferred Compensation	16,500
7160	Unemployment Taxes	2,160
<b>Total Personnel</b>		<b>836,030</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	21,615
8110	Professional Services	131,000
8117	Graphic Design Services	36,000
8118	Outreach Programs	15,000
8200	Legal Services	120,000
8610	Equipment	7,910
8801	Computer Replacement	11,500
8802	Insurance Allocation	32,100
8804	Equipment Replacement	3,390
<b>Total Operations &amp; Maintenance</b>		<b>493,845</b>
<b>Total 1999/00 Budget</b>		<b>1,329,875</b>



# 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
7404	MTA Grant Match Reserve	1,000,000
9010	Principal	1,353,815
<b>Total Operations &amp; Maintenance</b>		<b>5,853,815</b>
<b>Total 1999/00 Budget</b>		<b>5,853,815</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

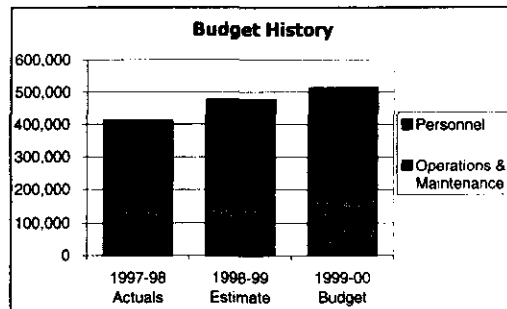
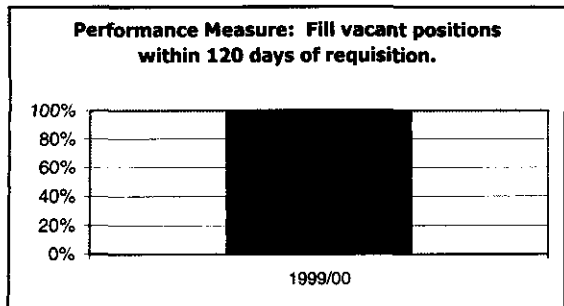
- Recruit and provide the qualified personnel necessary to fill positions.
- Maintain an effective program of employee relations and open communications to assure employee satisfaction, motivation and high level of morale.
- Meet all federal and state reporting requirements for equal employment, workers 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	275,850
7017	Overtime	2,000
7101	Health & Welfare	21,230
7110	Life Insurance	525
7115	Long-Term Disability Insurance	1,630
7120	Medicare	4,000
7130	Worker's Compensation	3,755
7140	PERS	30,240
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	1,075
<b>Total Personnel</b>		<b>343,305</b>

Operations & Maintenance		
7301	Publications & Subscriptions	540
7302	Travel & Training	21,375
7303	Membership & Dues	2,350
7304	Relocation	2,000
7305	Education Reimbursement	1,700
7306	Auto Allowance & Mileage	250
7307	Office Supplies	1,900
7308	Printing	2,500
7309	Postage	600
7310	Advertising	76,000
7312	Special Supplies	4,600
7320	Promotion & Publicity	6,000
8001	Contractual Services	6,850
8110	Professional Services	23,000
8801	Computer Replacement	5,000
8802	Insurance Allocation	14,000
<b>Total Operations &amp; Maintenance</b>		<b>168,665</b>
<b>Total 199C/00 Budget</b>		<b>511,970</b>



# City Clerk

## Program Purpose

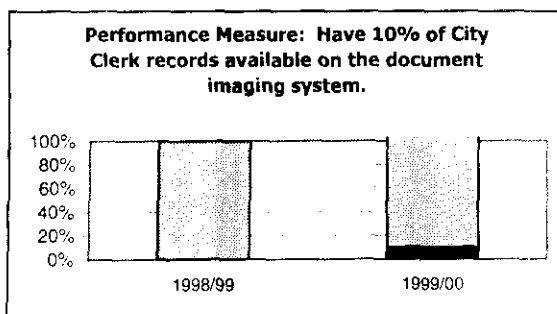
The City Clerk's Office assists and supports the public and City departments by making available the records necessary for the City to advance its administrative, legal and legislative functions. The Office is the link between the City Council and City staff in the preparation of official agendas, legal 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

- Conduct April 2000 General Municipal Election.
- Meet State reporting requirements for Economic Interest and Campaign Disclosure Statements.
- Review and implement optical imaging system to assist with Records Management Program.



## Funding Source: General Fund

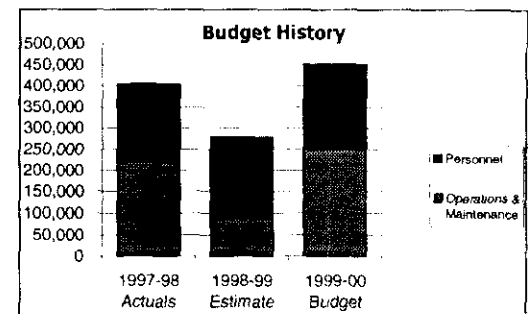
### Account Number: 1500

#### Personnel

7011	Regular Employees	151,530
7015	Temporary Employees	6,000
7017	Overtime	8,000
7101	Health & Welfare	11,850
7110	Life Insurance	290
7115	Long-Term Disability Insurance	895
7120	Medicare	2,200
7130	Worker's Compensation	1,515
7140	PERS	16,610
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>200,990</b>

#### Operations & Maintenance

7301	Publications & Subscriptions	1,885
7302	Travel & Training	1,910
7303	Membership & Dues	37,580
7305	Education Reimbursement	250
7306	Auto Allowance & Mileage	600
7307	Office Supplies	960
7308	Printing	500
7309	Postage	19,000
7310	Advertising	25,000
7312	Special Supplies	2,935
7317	Elections	143,500
7320	Promotion & Publicity	200
8110	Professional Services	5,000
8801	Computer Replacement	3,000
8802	Insurance Allocation	8,400
<b>Total Operations &amp; Maintenance</b>		<b>250,720</b>
<b>Total 1999/00 Budget</b>		<b>451,710</b>





# 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.

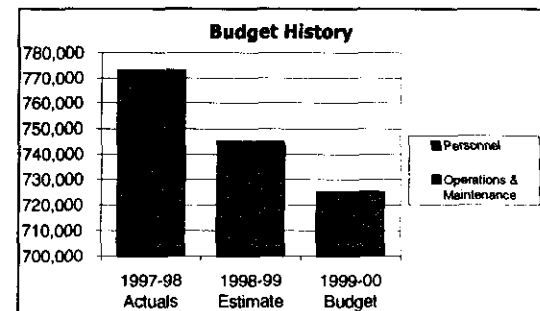
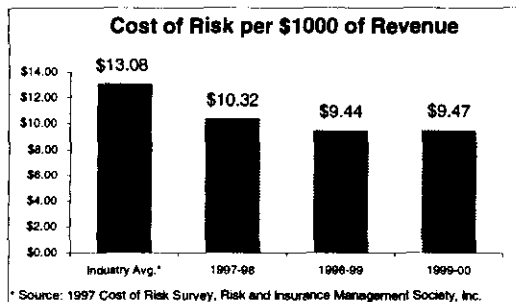
## Performance Goals

- 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	490,000
8505	First Aid	10,000
<b>Total Operations &amp; Maintenance</b>		<b>725,000</b>
Total 1999/00 Budget		725,000



# 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 to strengthen Santa Clarita's economic base, the promotion of tourism and film industries, and the coordination of a Business Assistance Program under a contract for service with the Santa Clarita Chamber of Commerce.

## Performances Goals

- Generate 75 tourism informational inquiries per month
- Generate 175 film permits or 300 filming days
- Measure community satisfaction, priorities & values through an annual public opinion poll.

## Funding Source: General Fund

### Account Number: 1811

#### Personnel

7011	Regular Employees	160,210
7017	Overtime	900
7101	Health & Welfare	9,875
7110	Life Insurance	305
7115	Long-Term Disability Insurance	945
7120	Medicare	2,325
7130	Worker's Compensation	2,240
7140	PERS	17,560
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	500

**Total Personnel 196,360**

#### Operations & Maintenance

7301	Publications & Subscriptions	500
7302	Travel & Training	5,000
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	80,000
7373	Telephone Utility	320
8001	EDA Grant	0
8110	Professional Services	309,700
8801	Computer Replacement	3,500
8802	Insurance Allocation	9,800

**Total Operations & Maintenance 424,845**

**Total 1999/00 Budget 621,205**

