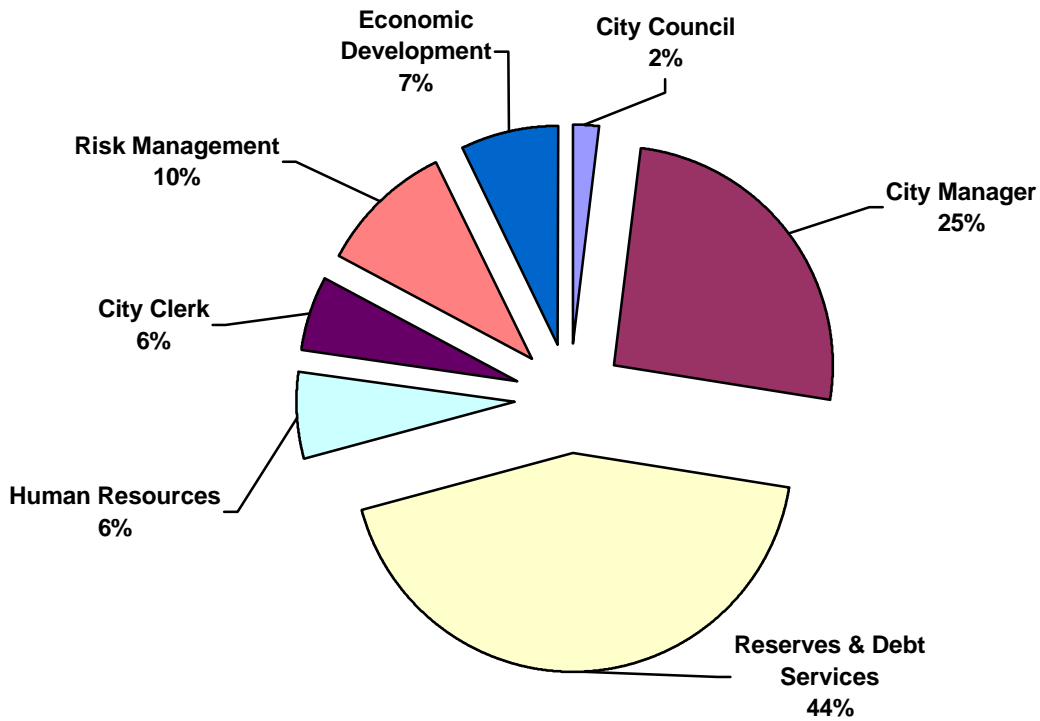


City Manager's Office Budget Summary

Category	Budget
Personnel Services	2,334,785
Operations & Maintenance	7,770,424
Capital Outlay	12,000
Total City Manager's Office	10,117,209

Program	Budget
City Council	175,315
City Manager	2,426,299
Reserves & Debt Service	4,874,220
Human Resources	566,005
City Clerk	503,925
Risk Management	885,000
Economic Development	686,445
Total City Manager's Office	10,117,209



City Council

Program Purpose

The City Council serves as the governing body 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.
- 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	30,000
7110	Life Insurance	175
7115	Long-Term Disability Insurance	405
7120	Medicare	830
7130	Worker's Compensation	840
7140	PERS	6250
7150	Deferred Compensation	650
Total Personnel		96,150
Operations & Maintenance		
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	38,700
7373	Telephone Utility	2,000
8110	Professional Services	4,000
8801	Computer Replacement	2,500
Total Operations & Maintenance		79,165
Total 2001/02 Budget		175,315

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.
- Increase communications efforts to the community through an annual newsletter.
- Continue legislative tracking program.

Funding Source: General Fund		
Account Number: 1210		
Personnel		
7011	Regular Employees	1,049,045
7015	Temporary Employees	17,580
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	96,850
7110	Life Insurance	4,405
7115	Long-Term Disability Insurance	7,450
7120	Medicare	15,460
7130	Worker's Compensation	16,085
7140	PERS	96,635
7150	Deferred Compensation	25,150
7160	Unemployment Taxes	3,130
Total Personnel		1,348,290
Operations & Maintenance		
7301	Publications & Subscriptions	4,270
7302	Travel & Training	37,900
7303	Membership & Dues	6,600
7305	Education Reimbursement	2,200
7306	Auto Allowance & Mileage	19,880
7307	Office Supplies	3,230
7308	Printing	6,605
7309	Postage	1,355
7310	Advertising	27,200
7312	Special Supplies	7,500
7320	Promotion & Publicity	41,000
7373	Telephone Utility	2,000
8001	Contractual Services	39,115
8110	Professional Services	627,429
8117	Graphic Design Services	36,000
8200	Legal Services	120,000
8610	Equipment	12,000
8801	Computer Replacement	21,215
8802	Insurance Allocation	56,435
8804	Equipment Replacement	6,075
Total Operations & Maintenance		1,078,009
Total 2001/02 Budget		2,426,299

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.

Funding Source: General Fund		
Account Number: 1240		
Operations & Maintenance		
7401	Council Contingency	1,000,000
7402	TMC/Elsmere Legal Service	349,685
7405	Open Space Reserve	1,500,000
9010	Principal	2,024,535
Total Operations & Maintenance		4,874,220
Total 2001/02 Budget		4,874,220

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	337,145
7101	Health & Welfare	36,000
7110	Life Insurance	640
7115	Long-Term Disability Insurance	2,395
7120	Medicare	4,890
7130	Worker's Compensation	4,300
7140	PERS	30,935
7150	Deferred Compensation	4,000
7160	Unemployment Taxes	1,200
Total Personnel		421,505
Operations & Maintenance		
7301	Publications & Subscriptions	850
7302	Travel & Training	20,000
7303	Membership & Dues	2,350
7304	Relocation	2,000
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	250
7307	Office Supplies	1,300
7308	Printing	2,440
7309	Postage	600
7310	Advertising	50,000
7312	Special Supplies	4,400
7320	Promotion & Publicity	9,000
8001	Contractual Services	9,800
8110	Professional Services	13,000
8801	Computer Replacement	7,170
8802	Insurance Allocation	20,340
Total Operations & Maintenance		144,500
Total 2001/02 Budget		566,005

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.
- Utilize optical imaging system to assist with Records Management Program.

Funding Source: General Fund		
Account Number: 1500		
Personnel		
7011	Regular Employees	185,565
7017	Overtime	9,300
7101	Health & Welfare	22,500
7110	Life Insurance	355
7115	Long-Term Disability Insurance	1,320
7120	Medicare	2,690
7130	Worker's Compensation	1,760
7140	PERS	17,025
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	750
Total Personnel		243,265
Operations & Maintenance		
7301	Publications & Subscriptions	1,885
7302	Travel & Training	1,910
7303	Membership & Dues	41,280
7305	Education Reimbursement	250
7306	Auto Allowance & Mileage	600
7307	Office Supplies	5,060
7308	Printing	9,500
7309	Postage	23,500
7310	Advertising	44,200
7312	Special Supplies	2,935
7317	Elections	14,000
7320	Promotion & Publicity	3,200
8110	Professional Services	94,000
8801	Computer Replacement	4,780
8802	Insurance Allocation	13,560
Total Operations & Maintenance		260,660
Total 2001/02 Budget		503,925

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	260,000
8501	Risk Liability	555,000
8505	First Aid	30,000
Total Operations & Maintenance		885,000
Total 2001/02 Budget		885,000

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 125 tourism informational inquiries per month.
- Generate 175 film permits or 300 filming days.
- Implement the strategic plan actions.
- Implement a tourism marketing program.
- Measure community satisfaction, priorities and values through an annual public opinion poll.

Funding Source: General Fund		
Account Number: 1800		
Personnel		
7011	Regular Employees	175,010
7017	Overtime	6,000
7101	Health & Welfare	19,500
7110	Life Insurance	335
7115	Long-Term Disability Insurance	1,245
7120	Medicare	2,540
7130	Worker's Compensation	2,390
7140	PERS	16,055
7150	Deferred Compensation	1,950
7160	Unemployment Taxes	550
Total Personnel		225,575
Operations & Maintenance		
7301	Publications & Subscriptions	700
7302	Travel & Training	10,000
7303	Membership & Dues	3,525
7306	Auto Allowance & Mileage	400
7307	Office Supplies	6,300
7308	Printing	6,200
7309	Postage	1,250
7310	Advertising	5,000
7311	Film Processing	150
7312	Special Supplies	29,675
7320	Promotion & Publicity	25,000
7321	Economic Incentives Program	50,000
7373	Telephone Utility	5,320
8110	Professional Services	299,010
8801	Computer Replacement	4,780
8802	Insurance Allocation	13,560
Total Operations & Maintenance		460,870
Total 2001/02 Budget		686,445

Redevelopment

Program Purpose

The Newhall Redevelopment Agency is responsible for the revitalization of the Redevelopment Project Area through the implementation of the Newhall Redevelopment Plan and the Newhall Redevelopment Committee strategic plan. The Newhall Redevelopment Agency will ensure that the project area is developed in a manner consistent with the adopted plan in order to ensure a well-planned, orderly, and vibrant community.

Primary Activities

Activities include capital improvements, marketing programs, economic development programs, and other applicable redevelopment programs and projects.

Performance Goals

- Implement the priorities identified in the Newhall Redevelopment Committee Strategic Plan.
- Continue the revitalization goals identified in the downtown Newhall Improvement Program.
- Implement the goals and objectives of the Newhall Redevelopment Plan.
- Provide for a general program of redevelopment incentives that will serve to eliminate blight and strengthen the commercial and industrial base in the project area.

Funding Source: CRA Fund		
Account Number: 1900		
Personnel		
7011	Regular Employees	74,290
7101	Health & Welfare	10,550
7110	Life Insurance	140
7115	Long-Term Disability Insurance	525
7120	Medicare	1,075
7130	Worker's Compensation	910
7140	PERS	6,815
7150	Deferred Compensation	450
7160	Unemployment Taxes	300
Total Personnel		95,055
Operations & Maintenance		
7301	Publications & Subscriptions	500
7302	Travel & Training	3,000
7303	Membership & Dues	1,000
7307	Office Supplies	200
7308	Printing	2,000
7309	Postage	5,000
7310	Advertising	2,000
8001	Contractual Services	102,000
8110	Professional Services	92,000
8041	Pass-Thru Agency Exp.	119,470
8200	Legal Services	5,000
9510	Contrib. To General Fund	29,000
Total Operations & Maintenance		361,170
Total 2001/02 Budget		456,225

Special Projects

Program Purpose

The Special Projects Division provides staff resources for unique and one-time projects, as well as the programmatic acquisition and preservation of open space in and around the City. This activity also currently includes environmental protection of the Santa Clara River from inappropriate mining activity in the Soledad Canyon corridor.

Primary Activities

Special Projects provides direction and staff support for the identification, acquisition, and preservation of open space in the Santa Clarita Valley. This function also includes securing grant funds for open space programs in other City departments. Finally, the division supports public policy decisions adopted by Council toward inappropriate mining activities in the Soledad Canyon/Santa Clara River corridor.

Performance Goals

- Develop a long-range open space plan designed to help maximize available resources for the programmatic acquisition, maintenance and preservation of open space in the community.
- Continue to identify and apply for grants to secure funds for open space projects throughout the Santa Clarita Valley.
- Ensure that mining activities in the Soledad Canyon/Santa Clara River corridor are consistent with sound environmental stewardship and the quality of life goals of the City and neighboring communities.

Funding Source: General Fund		
Account Number: 1211		
Personnel		
7011	Regular Employees	283,750
7101	Health & Welfare	25,000
7110	Life Insurance	550
7115	Long-Term Disability Insurance	2,015
7120	Medicare	4,115
7130	Worker's Compensation	3,810
7140	PERS	26,035
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	800
Total Personnel		353,075
Operations & Maintenance		
7301	Publications & Subscriptions	200
7302	Travel & Training	2,000
7303	Memberships & Dues	500
7306	Auto Allowance & Mileage	5,930
7307	Office Supplies	1,000
7308	Printing	200
7309	Postage	200
7312	Special Supplies	2,500
7373	Telephone Utility	400
8001	Contractual Services	500
8110	Professional Services	275,000
8801	Computer Replacement	1,500
8802	Insurance Reimbursement	500
Total Operations & Maintenance		290,430
Total 2001/02 Budget		643,505

