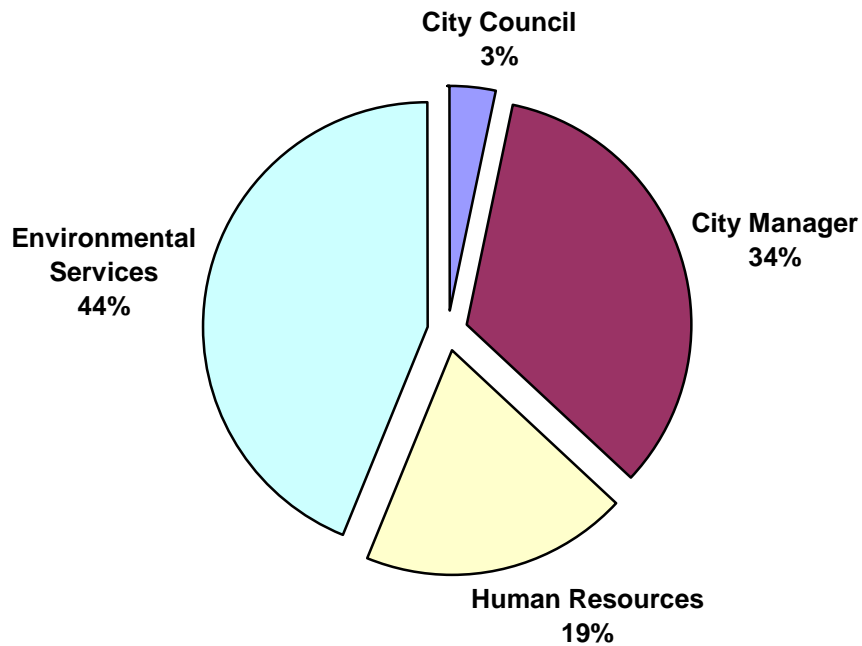


City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$3,977,480
Operations & Maintenance	2,442,242
Capital Outlay	-
Total City Manager's Office	\$6,419,722

Program	Budget
City Council	\$208,830
City Manager	2,171,440
Human Resources	1,217,902
Environmental Services	2,821,550
Total City Manager's Office	6,419,722



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. As a whole, the City Council responds to the issues and concerns of the residents and the community, 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 solutions to improve traffic flow.
- Provide for continued programs for interaction with the community including the construction of new parks.
- Continue to implement the action plan identified in the Community Strategic Plan – The Big Picture.
- Work closely with the County and developers to manage growth while maintaining essential City services.
- Increase youth programs, including special programs for "at-risk" youth.
- Clean up of the Whittaker Bermite property.
- Continue opposition of the Cemex mining project as proposed.

Funding Source: General Fund		
Account Number: 1100		
Personnel		
7011	Regular Employees	77,580
7101	Health & Welfare	51,240
7110	Life Insurance	200
7115	Long-Term Disability Insurance	520
7120	Medicare	1,130
7130	Worker's Compensation	2,700
7140	PERS	6,180
7150	Deferred Compensation	3,510
Total Personnel		143,060
Operations & Maintenance		
7301	Publications & Subscriptions	200
7302	Travel & Training	17,000
7306	Auto Allowance & Mileage	900
7307	Office Supplies	200
7312	Special Supplies	6,470
7320	Promotion & Publicity	10,000
7373	Telephone Utility	2,000
8110	Professional Services	29,000
8801	Computer Replacement	0
Total Operations & Maintenance		65,770
Total 2006/07 Budget		208,830

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 the execution of City Council policy, the enforcement of all laws and ordinances, the preparation and maintenance of the City's annual budget, public information, and legislative relations.

Performance Goals

- Continue to implement action plans within the community strategic plan – The Big Picture.
- 90% City desired state legislation passed.
- 100% citizen requests responded to within two weeks.
- Continue to enhance the development process to ensure it is efficient and streamlined.
- Promote and encourage organizational and staff development.

Funding Source: General Fund		
Account Number: 1210		
Personnel		
7011	Regular Employees	1,102,420
7015	Temporary Employees	20,700
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	140,790
7110	Life Insurance	2,850
7115	Long-Term Disability Insurance	7,390
7120	Medicare	16,320
7130	Worker's Compensation	32,660
7140	PERS	208,700
7150	Deferred Compensation	31,750
7160	Unemployment Taxes	2,690
Total Personnel		1,582,770
Operations & Maintenance		
7301	Publications & Subscriptions	4,500
7302	Travel & Training	29,400
7303	Membership & Dues	7,180
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	16,835
7307	Office Supplies	1,000
7308	Printing	14,200
7309	Postage	13,225
7310	Advertising	40,000
7312	Special Supplies	12,000
7320	Promotion & Publicity	78,600
7373	Telephone Utility	4,000
8001	Contractual Services	25,000
8110	Professional Services	76,000
8117	Graphic Design Services	16,000
8200	Legal Services	160,000
8801	Computer Replacement	15,350
8802	Insurance Allocation	72,190
8804	Equipment Replacement	2,690
Total Operations & Maintenance		588,670
Total 2006/07 Budget		2,171,440

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 recruiting, selecting and retaining qualified employees, as well as monitoring, administering and revising the City's personnel rules and administrative policies. This function also is responsible for administering the City's compensation and benefits plans; maintaining and updating the classification plan; administering the workers' compensation program; overseeing employee and labor relations; and planning and conducting all City-wide training and development sessions.

Performance Goals

- Recruit and provide the qualified applicants necessary to fill positions. Average 60 days to complete competitive recruitment and examination.
- Maintain an effective program of employee relations and open communication to assure employee satisfaction, motivation and high level of morale.
- Review and implement recommendations from the Workforce and Organizational Plan.

Funding Source: General Fund		
Account Number: 1400		
Personnel		
7011	Regular Employees	462,370
7101	Health & Welfare	358,680
7110	Life Insurance	1,200
7115	Long-Term Disability Insurance	3,100
7120	Medicare	6,710
7130	Worker's Compensation	13,420
7140	PERS	90,410
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	1,400
Total Personnel		947,290
Operations & Maintenance		
7301	Publications & Subscriptions	500
7302	Travel & Training	4,000
7303	Membership & Dues	2,350
7304	Relocation	8,000
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,045
7307	Office Supplies	567
7308	Printing	2,473
7309	Postage	700
7310	Advertising	37,000
7312	Special Supplies	4,692
7320	Promotion & Publicity	12,500
7373	Telephone Utility	1,600
8001	Contractual Services	35,700
8110	Professional Services	107,425
8801	Computer Replacement	7,990
8802	Insurance Allocation	37,570
Total Operations & Maintenance		270,612
Total 2006/07 Budget		1,217,902

Environmental Services

Program Purpose

The purpose of the Environmental Services Division is to develop and implement sustainability and pollution prevention programs, and ensure that the City meets the mandated requirements of the Clean Water Act, National Pollutant Discharge Elimination System (NPDES) and California Integrated Waste Management Act.

Primary Activities

Environmental Services enhances the sustainability of the community through reducing pollution from urban runoff, solid waste, household hazardous waste (HHW), and air sources through program implementation, education and enforcement.

Performance Goals

- Work with the City's Commercial Franchised Hauler to site and construct a Materials Recovery Facility in the City.
- Implement the City's new residential franchise system.
- Maintain and enhance the waste exchange and RMDZ programs.
- Reach 50% diversion.
- Implement the Standard Urban Stormwater Mitigation Plan (SUSMP) and Storm Water Pollution Prevention Plan (SWPPP) development requirements.
- Ensure 100% compliance with the current NPDES Permit Citywide.
- Assist in the negotiation efforts with the Regional water Quality Control Board concerning the requirements of the new NPDES Permit.
- Expand the Project Pollution Prevention education program to include SUSMP and USMP requirements.
- Continue and improve the Sustainable Santa Clarita Program/Green Building outreach and implement web page.

- Reduce single occupant vehicle use and air pollution through the promotion of Rideshare Week and Bike to Work Week Campaigns.

Funding Source: General Fund (\$500,115) / Stormwater Utility Fund (\$2,303,435) / AB2766 (\$18,000)

Account Number: 129X

Personnel

7011	Regular Employees	897,210
7017	Overtime	7,700
7020	Certificate Pay	470
7101	Health & Welfare	152,710
7110	Life Insurance	2,320
7115	Long-Term Disability Insurance	6,020
7120	Medicare	13,150
7130	Worker's Compensation	36,180
7140	PERS	175,620
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	2,980

Total Personnel 1,304,360

Operations & Maintenance

7301	Publications & Subscriptions	1,500
7302	Travel & Training	9,000
7303	Membership & Dues	775
7305	Education Reimbursement	2,000
7306	Auto Allowance & Mileage	2,000
7307	Office Supplies	2,200
7308	Printing	7,000
7309	Postage	2,850
7310	Advertising	27,000
7312	Special Supplies	12,540
7313	Uniforms	4,150
7315	Rents/Leases	3,650
7316	Equipment Rental	9,000
7320	Promotion & Publicity	26,000
7323	Reg 15 Incentives Program	12,500
7332	Equipment Maint/Supplies	7,500
7340	Vehicle Fuel	15,575
7373	Telephone Utility	1,500
8001	Contractual Services	49,500
8059	Street Sweeping Services	677,390
8063	Storm Drainage Repair	11,000
8069	Trash Cont Service	85,000
8110	Professional Services	49,000
8801	Computer Replacement	21,570
8802	Insurance Allocation	101,440
8804	Equipment Replacement	4,650
9510	Contributions to General Fund	370,900

Total Operations & Maintenance 1,517,190

Total 2006/07 Budget 2,821,550