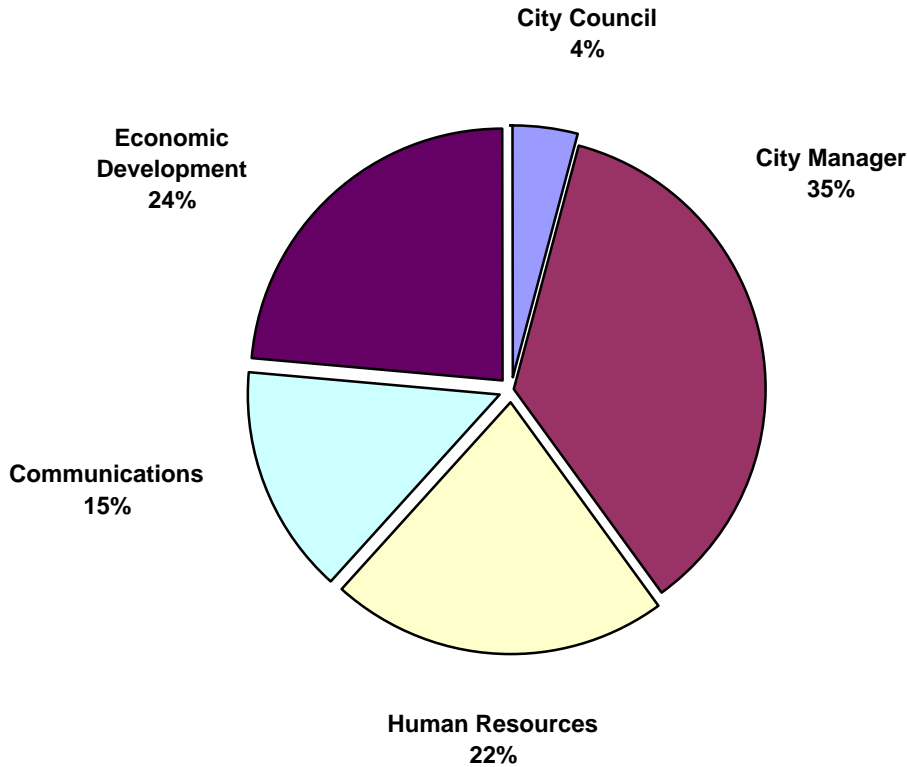


# City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$ 3,759,793
Operations & Maintenance	1,683,937
Capital Outlay	-
<b>Total City Manager's Office</b>	<b>\$5,443,730</b>

Program	Budget
City Council	\$ 222,173
City Manager	1,955,033
Human Resources	1,173,948
Communications	806,694
Economic Development	1,285,882
<b>Total City Manager's Office</b>	<b>\$5,443,730</b>



# City Council

## Program Purpose

The City Council is elected by the residents and 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 creation of policies, which are expressed through the passage of ordinances, resolutions and motions. Through the City Manager and City Attorney, the Council supervises and provides guidance for the activities of the City.

## Performance Goals

- Remain open and responsive to the concerns of the community.
- Continue legislative efforts in relation to the CEMEX mining project.
- Clean up of the Whittaker Bermite property.
- Completion of the Cross Valley Connector Gap Closure.
- Work closely with the County and developers to manage growth while maintaining essential City services.
- Implement and promote the City's Enterprise Zone.
- Continue development and implementation of the Downtown Newhall Specific Plan.

<b>Funding Source: General Fund</b>		
<b>Account Number: 1100</b>		
<b>Personnel</b>		
7011	Regular Employees	85,535
7101	Health & Welfare	54,840
7110	Life Insurance	220
7115	Long-Term Disability Insurance	575
7120	Medicare	1,598
7130	Worker's Compensation	2,975
7140	PERS	6,790
7150	Deferred Compensation	3,870
<b>Total Personnel</b>		<b>156,403</b>
<b>Operations &amp; Maintenance</b>		
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 and Publicity	10,000
7373	Telephone Utility	2,000
8110	Professional Services	29,000
<b>Total Operations &amp; Maintenance</b>		<b>65,770</b>
<b>Total 2007/08 Budget</b>		<b>222,173</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 direction and leadership and implements efficient and effective municipal services. The City Manager establishes and maintains appropriate management controls to ensure all operating departments adhere to the City Council's direction and goals, as well as ethical and legal policies and regulations. The City Manager is responsible for execution of City Council policy, the enforcement of all laws and ordinances, the preparation and maintenance of the City's budget, public information, employment practices, legislative relations and the City's vision.

## Performance Goals

- Continue to implement action plan items within the City's Workforce and Organizational Plan.
- Strengthen the City's commitment to improving customer service with the goal of maintaining our status as a premiere City in the State of California.
- Work toward established goal to become the Premier City Employer in the State of California.
- Further enhance the development process to ensure process is efficient
- Promote and encourage organizational and staff development.

### Funding Source: General Fund

### Account Number: 1210

#### Personnel

7011	Regular Employees	1,081,826
7015	Temporary Employees	21,400
7017	Overtime	1,500
7018	Incentive Program	15,000
7101	Health & Welfare	140,100
7110	Life Insurance	2,720
7115	Long-Term Disability Insurance	7,061
7120	Medicare	19,767
7130	Worker's Compensation	30,684
7140	PERS	206,485
7150	Deferred Compensation	30,000
7160	Unemployment Taxes	2,500

#### Total Personnel

**1,559,043**

#### Operations & Maintenance

7301	Publications & Subscriptions	2,450
7302	Travel & Training	26,300
7303	Membership & Dues	8,060
7306	Auto Allowance & Mileage	16,835
7307	Office Supplies	800
7308	Printing	3,000
7309	Postage	2,225
7312	Special Supplies	2,000
7373	Telephone Utility	3,000
8001	Contractual Services	15,000
8110	Professional Services	65,840
8120	Consulting Services	160,000
8801	Computer Replacement	15,404
8802	Insurance Allocation	66,596
8804	Equipment Replacement	8,480

#### Total Operations & Maintenance

**395,990**

#### Total 2007/08 Budget

**1,955,033**

# Human Resources

## Program Purpose

Human Resources provides a program which effectively recruits, places, trains and motivates employees to support the Organization's philosophy and various departments within the City.

## Primary Activities

The Human Resources division is responsible for recruiting and selecting top-notch applicants; retaining qualified employees; administering compensation, benefits, retirement, and workers' compensation plans; maintaining and updating the classification plan; overseeing the City's personnel rules and administrative policies; developing and conducting City-wide training sessions; overseeing wellness programs; and working with managers and employees to help solve workplace issues.

## Performance Goals

- Attract and retain the "best" qualified candidates to the City.
- Expand recruitment outreach activities.
- Maintain an effective program of employee relations and open communication to ensure employee satisfaction, motivation, and a high level of morale.
- Implement a comprehensive Citywide training program for staff.
- Promote and encourage enjoyment at the workplace.

<b>Funding Source: General Fund</b>		
<b>Account Number: 1400</b>		
<b>Personnel</b>		
7011	Regular Employees	430,016
7101	Health & Welfare	372,912
7110	Life Insurance	1,110
7115	Long-Term Disability Insurance	2,880
7120	Medicare	7,805
7130	Worker's Compensation	13,693
7140	PERS	83,836
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	1,200
<b>Total Personnel</b>		<b>921,452</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	1,572
7302	Travel & Training	6,000
7303	Membership & Dues	5,300
7304	Relocation	8,000
7305	Educational Reimbursement	1,500
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	1,500
7308	Printing	4,000
7309	Postage	3,000
7310	Advertising	30,000
7312	Special Supplies	5,300
7320	Promotion and Publicity	30,000
7373	Telephone Utility	1,300
8001	Contractual Services	37,580
8110	Professional Services	80,000
8801	Computer Replacement	6,846
8802	Insurance Allocation	29,598
<b>Total Operations &amp; Maintenance</b>		<b>252,496</b>
<b>Total 2007/08 Budget</b>		<b>1,173,948</b>

# Communications

## Program Purpose

To provide public information about the City of Santa Clarita to all internal and external stakeholders, and to execute the City's messages in various communications forms.

## Primary Activities

The Communications Division is responsible for the creation, execution and management of the City's communications efforts, including media, advertising, television, radio, print and marketing materials. The Communications Division analyzes and responds to the public relations and communication needs of various City departments, including providing communication plans and implementation.

## Performance Goals

- Promote the City and obtain recognition in non-traditional sources.
- Implement the City's 20<sup>th</sup> Anniversary Outreach plan.
- Provide City-wide media training to all staff.
- Implement the new Graphic Standard for the City.
- Further enhance the marketing and communications efforts outreach for City programs, activities and events.

### Funding Source: General Fund

### Account Number: 1215

#### Personnel

7011	Regular Employees	346,994
7101	Health & Welfare	54,840
7110	Life Insurance	895
7115	Long-Term Disability Insurance	2,325
7120	Medicare	6,287
7130	Worker's Compensation	14,111
7140	PERS	67,662
7150	Deferred Compensation	4,000
7160	Unemployment Taxes	1,000

#### Total Personnel

**498,114**

#### Operations & Maintenance

7301	Publications & Subscriptions	1,928
7302	Travel & Training	5,500
7303	Membership & Dues	1,480
7305	Educational Reimbursement	200
7306	Auto Allowance & Mileage	500
7307	Office Supplies	200
7308	Printing	10,200
7309	Postage	15,000
7310	Advertising	40,000
7312	Special Supplies	12,930
7320	Promotion and Publicity	129,272
7373	Telephone Utility	1,000
8001	Contractual Services	20,000
8110	Professional Services	19,000
8117	Graphic Design Services	21,000
8801	Computer Replacement	5,705
8802	Insurance Allocation	24,665

#### Total Operations & Maintenance

**308,580**

#### Total 2007/08 Budget

**806,694**

# Economic Development

## Program Purpose

The goal of Economic Development is to assist in the attraction, expansion and retention of businesses in our City, including attracting new retail, restaurant and entertainment opportunities for our residents to enjoy. This is accomplished by providing a climate in which businesses can thrive, including the City's new Enterprise Zone, low cost of doing business, well-trained and educated workforce, attractive land prices and a business-friendly government. In addition, the Division is committed to creating a desirable climate for the film industry. Finally the City's tourism program focuses on developing Santa Clarita as a visitor destination.

- Increase exposure of Santa Clarita as a visitor destination and attract visitor industry infrastructure, specifically sports and event tourism.

## Primary Activities

The primary activities of Economic Development include business and retail attraction, expansion and retention, serving as a liaison to the business community, marketing and promotion of the City as an ideal location for filming, issuance of film permits, and the promotion of tourism.

## Performance Goals

- Implement a business retention program.
- Hold quarterly summit meeting with key stakeholders in the aerospace, manufacturing, bio-med, technology, and entertainment industries.
- Outreach to the business community about the cost saving benefits of the Enterprise Zone.
- Increase location filming and film business infrastructure.

<b>Funding Source: General Fund</b>		
<b>Account Number: 3210, 3213, 3215</b>		
<b>Personnel</b>		
7011	Regular Employees	430,998
7017	Overtime	4,952
7101	Health & Welfare	72,937
7110	Life Insurance	1,113
7115	Long-Term Disability Insurance	2,888
7120	Medicare	7,963
7130	Worker's Compensation	12,723
7140	PERS	84,077
7150	Deferred Compensation	5,800
7160	Unemployment Taxes	1,330
<b>Total Personnel</b>		<b>624,781</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	4,235
7302	Travel & Training	15,650
7303	Membership & Dues	6,050
7305	Educational Reimbursement	1,500
7306	Auto Allowance & Mileage	1,900
7307	Office Supplies	2,100
7308	Printing	13,800
7309	Postage	2,955
7310	Advertising	5,000
7312	Special Supplies	2,000
7320	Promotion and Publicity	59,300
7321	Economic Incentives Program	44,000
7373	Telephone Utility	4,425
8110	Professional Services	460,455
8801	Computer Replacement	6,333
8802	Insurance Allocation	27,378
8804	Equipment Replacement	4,020
<b>Total Operations &amp; Maintenance</b>		<b>661,101</b>
<b>Total 2007/08 Budget</b>		<b>1,285,882</b>