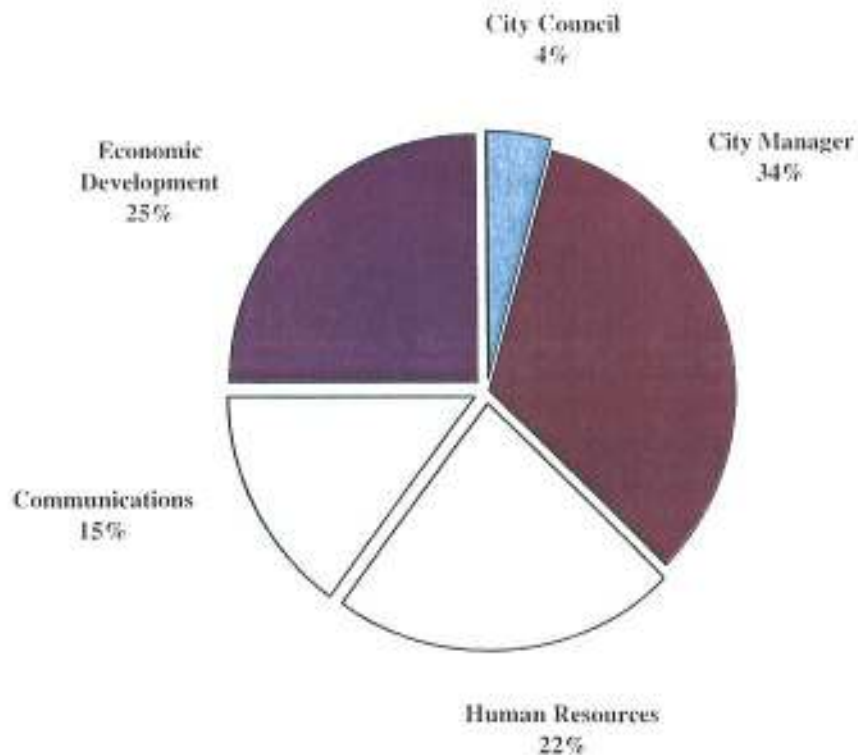


# City Manager's Office Budget Summary

| Category                           | Budget              |
|------------------------------------|---------------------|
| Personnel Services                 | \$ 4,266,127        |
| Operations & Maintenance           | 1,591,878           |
| <b>Total City Manager's Office</b> | <b>\$ 5,858,005</b> |

| Program                            | Budget              |
|------------------------------------|---------------------|
| City Council                       | \$ 237,219          |
| City Manager                       | 1,965,155           |
| Human Resources                    | 1,304,833           |
| Communications                     | 893,123             |
| Economic Development               | 1,457,675           |
| <b>Total City Manager's Office</b> | <b>\$ 5,858,005</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 and future planning of the City.

## Performance Goals

- Remain open and responsive to the concerns of the community
- Continue to provide excellent public safety services to the citizens and visitors of Santa Clarita
- Continue legislative efforts in relation to the CEMEX mining project
- Continue to work closely with the County and developers to manage growth, while maintaining essential City services
- Implement the goals of the Open Space Preservation District
- Implement the community's recommendations and begin design of the Downtown Newhall Library
- Continue to implement the Downtown Newhall Specific Plan

## Funding Source: General Fund

### Account Number: 10000

| <b>Personnel</b>                          |                                |                |
|---|--------------------------------|----------------|
| 5001.001                                  | Regular Employees              | 95,430         |
| 5011.001                                  | Health & Welfare               | 58,320         |
| 5011.002                                  | Life Insurance                 | 246            |
| 5011.003                                  | Long-Term Disability Insurance | 638            |
| 5011.004                                  | Medicare                       | 1,767          |
| 5011.005                                  | Worker's Compensation          | 3,322          |
| 5011.006                                  | PERS                           | 7,427          |
| 5011.007                                  | Deferred Compensation          | 4,290          |
| <b>Total Personnel</b>                    |                                | <b>171,449</b> |
| <b>Operations &amp; Maintenance</b>       |                                |                |
| 5101.001                                  | Publications & Subscription    | 200            |
| 5101.003                                  | Office Supplies                | 200            |
| 5111.001                                  | Special Supplies               | 8,470          |
| 5131.003                                  | Telephone Utility              | 2,000          |
| 5161.002                                  | Professional Services          | 29,000         |
| 5161.005                                  | Promotion & Publicity          | 10,000         |
| 5191.001                                  | Travel & Training              | 15,000         |
| 5191.004                                  | Auto Allowance & Mileage       | 900            |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>65,770</b>  |
| <b>Total 2008/09 Budget</b>               |                                | <b>237,219</b> |

# City Manager

## Program Purpose

The City Manager's office is dedicated to effective, professional management for the City of Santa Clarita. This program provides for administrative services executed by the City Manager for all departments and functions 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, and to 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 strategic plan and vision.

## Performance Goals

- Ensure that City government is honest, open, efficient, and fair in serving the citizens and businesses of Santa Clarita
- Guard the quality of life residents enjoy through the maintenance of existing programs and service levels
- Provide the City Council with professional and thorough support in examining and analyzing issues of importance
- Ensure that the organization of City staff is appropriate to efficiently achieve the goals established by the Council

- Continue to build adequate reserves in all major funds
- Further enhance the development process
- Improve skills and knowledge of City employees through the promotion and encouragement of organizational and staff development

### Funding Source: General Fund

### Account Number: 11000

| <b>Personnel</b>                          |                                |                  |
|---|--------------------------------|------------------|
| 5001.001                                  | Regular Employees              | 1,073,214        |
| 5001.004                                  | Incentive Program              | 15,000           |
| 5002.001                                  | Temporary Employees            | 65,908           |
| 5003.001                                  | Overtime                       | 1,500            |
| 5011.001                                  | Health & Welfare               | 136,135          |
| 5011.002                                  | Life Insurance                 | 2,769            |
| 5011.003                                  | Long-Term Disability Insurance | 7,190            |
| 5011.004                                  | Medicare                       | 20,228           |
| 5011.005                                  | Worker's Compensation          | 31,226           |
| 5011.006                                  | PERS                           | 205,425          |
| 5011.007                                  | Deferred Compensation          | 27,000           |
| 5011.008                                  | Unemployment Taxes             | 2,300            |
| <b>Total Personnel</b>                    |                                | <b>1,589,982</b> |
| <b>Operations &amp; Maintenance</b>       |                                |                  |
| 5101.001                                  | Publications & Subscription    | 2,450            |
| 5101.002                                  | Membership & Dues              | 8,000            |
| 5101.003                                  | Office Supplies                | 640              |
| 5101.004                                  | Printing                       | 3,000            |
| 5101.005                                  | Postage                        | 2,225            |
| 5111.001                                  | Special Supplies               | 7,000            |
| 5131.003                                  | Telephone Utility              | 3,000            |
| 5161.001                                  | Contractual Services           | 175,000          |
| 5161.002                                  | Professional Services          | 50,000           |
| 5191.001                                  | Travel & Training              | 26,300           |
| 5191.004                                  | Auto Allowance & Mileage       | 16,835           |
| 5211.001                                  | Computer Replacement           | 15,404           |
| 5211.004                                  | Insurance Allocation           | 65,259           |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>375,173</b>   |
| <b>Total 2008/09 Budget</b>               |                                | <b>1,965,155</b> |

# Human Resources

## Program Purpose

Human Resources offers and manages programs to effectively recruit, hire, train, motivate, and retain employees in support of the City's philosophy and in alignment with City and departmental goals.

## Primary Activities

The Human Resources division is responsible for recruiting and selecting top-notch applicants; offering programs to develop and train employees; administering compensation, benefits, retirement, and worker's compensation plans; maintaining and updating the classification plan and salary schedule; overseeing the City's personnel rules and administrative policies, and advising employees on these rules and policies; overseeing wellness programs; working with managers and employees to help solve workplace issues; and retaining qualified employees.

## Performance Goals

- Attract qualified applicants to the City
- Maintain effective employee and labor relations programs by fostering open communication, listening to concerns, and providing counsel and advice
- Implement a comprehensive Citywide training and employee development program
- Promote and encourage enjoyment at the workplace and work/life balance
- Retain outstanding employees

| Funding Source: General Fund              |                                |                  |
|---|--------------------------------|------------------|
| Account Number: 11400                     |                                |                  |
| <b>Personnel</b>                          |                                |                  |
| 5001.001                                  | Regular Employees              | 476,690          |
| 5011.001                                  | Health & Welfare               | 431,553          |
| 5011.002                                  | Life Insurance                 | 1,230            |
| 5011.003                                  | Long-Term Disability Insurance | 3,194            |
| 5011.004                                  | Medicare                       | 8,596            |
| 5011.005                                  | Worker's Compensation          | 15,201           |
| 5011.006                                  | PERS                           | 90,767           |
| 5011.007                                  | Deferred Compensation          | 8,000            |
| 5011.008                                  | Unemployment Taxes             | 1,200            |
| <b>Total Personnel</b>                    |                                | <b>1,036,431</b> |
| <b>Operations &amp; Maintenance</b>       |                                |                  |
| 5101.001                                  | Publications & Subscription    | 1,572            |
| 5101.002                                  | Membership & Dues              | 3,800            |
| 5101.003                                  | Office Supplies                | 1,500            |
| 5101.004                                  | Printing                       | 4,000            |
| 5101.005                                  | Postage                        | 3,000            |
| 5111.001                                  | Special Supplies               | 5,300            |
| 5131.003                                  | Telephone Utility              | 1,300            |
| 5161.001                                  | Contractual Services           | 37,580           |
| 5161.002                                  | Professional Services          | 118,000          |
| 5161.004                                  | Advertising                    | 10,000           |
| 5161.005                                  | Promotion & Publicity          | 30,000           |
| 5191.001                                  | Travel & Training              | 6,000            |
| 5191.002                                  | Relocation                     | 8,000            |
| 5191.003                                  | Education Reimbursement        | 1,500            |
| 5191.004                                  | Auto Allowance & Mileage       | 1,000            |
| 5211.001                                  | Computer Replacement           | 6,846            |
| 5211.004                                  | Insurance Allocation           | 29,004           |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>268,402</b>   |
| <b>Total 2008/09 Budget</b>               |                                | <b>1,304,833</b> |

# Economic Development

## Program Purpose

The mission of the City's Economic Development Division is to aid in the economic growth of the City by fostering and encouraging responsible economic development opportunities that result in: a job/housing balance for our residents, established through quality employment opportunities; an economic base through increased sales tax generation; and economic wealth by attracting external monies to the local economy.

## Primary Activities

The primary activities of Economic Development include marketing and promotion of the City as a premier location to conduct business, shop, visit, and film, as well as specifically attracting and retaining business and retail, administering the Enterprise Zone program, liaising between the City and the business community, and coordinating sponsorships, filming, and visitor attraction.

## Performance Goals

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

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

| Funding Source: General Fund              |                                |                  |
|---|--------------------------------|------------------|
| Account Number: 11301, 11302, 11303       |                                |                  |
| <b>Personnel</b>                          |                                |                  |
| 5001.001                                  | Regular Employees              | 592,540          |
| 5003.001                                  | Overtime                       | 4,952            |
| 5011.001                                  | Health & Welfare               | 104,976          |
| 5011.002                                  | Life Insurance                 | 1,530            |
| 5011.003                                  | Long-Term Disability Insurance | 3,970            |
| 5011.004                                  | Medicare                       | 10,961           |
| 5011.005                                  | Worker's Compensation          | 16,552           |
| 5011.006                                  | PERS                           | 112,946          |
| 5011.007                                  | Deferred Compensation          | 6,000            |
| 5011.008                                  | Unemployment Taxes             | 1,800            |
| <b>Total Personnel</b>                    |                                | <b>856,227</b>   |
| <b>Operations &amp; Maintenance</b>       |                                |                  |
| 5101.001                                  | Publications & Subscription    | 4,345            |
| 5101.002                                  | Membership & Dues              | 9,509            |
| 5101.003                                  | Office Supplies                | 2,500            |
| 5101.004                                  | Printing                       | 33,000           |
| 5101.005                                  | Postage                        | 3,250            |
| 5131.003                                  | Telephone Utility              | 4,060            |
| 5161.001                                  | Contractual Services           | 6,500            |
| 5161.002                                  | Professional Services          | 367,890          |
| 5161.005                                  | Promotion & Publicity          | 59,800           |
| 5161.024                                  | Business Sponsors              | 12,800           |
| 5171.005                                  | Economic Incentives Program    | 44,000           |
| 5191.001                                  | Travel & Training              | 15,650           |
| 5191.003                                  | Education Reimbursement        | 1,500            |
| 5191.004                                  | Auto Allowance & Mileage       | 1,400            |
| 5211.001                                  | Computer Replacement           | 6,732            |
| 5211.004                                  | Insurance Allocation           | 28,521           |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>601,448</b>   |
| <b>Total 2008/09 Budget</b>               |                                | <b>1,457,675</b> |

# Communications

## Program Purpose

The Communications Division's purpose is to provide information, education, and marketing for the City of Santa Clarita's various programs, projects, and events 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 and implementation plans.

## Performance Goals

- Promote the City and obtain recognition internally and externally for the City's efforts
- Create and implement the City's first "on-line City store"
- Create and implement marketing programs for Old Town Newhall, Public Works, Transit, and other major City-work efforts
- Provide on-going Citywide media training to all staff
- Implement the new Graphic Standard, internally and externally, for the City
- Further enhance the marketing and communications efforts outreach for City programs, activities and events

## Funding Source: General Fund

### Account Number: 11500

| <b>Personnel</b>                          |                                |                |
|---|--------------------------------|----------------|
| 5001.001                                  | Regular Employees              | 393,312        |
| 5002.001                                  | Temporary Employees            | 43,935         |
| 5011.001                                  | Health & Welfare               | 66,484         |
| 5011.002                                  | Life Insurance                 | 1,015          |
| 5011.003                                  | Long-Term Disability Insurance | 2,635          |
| 5011.004                                  | Medicare                       | 7,861          |
| 5011.005                                  | Worker's Compensation          | 16,579         |
| 5011.006                                  | PERS                           | 75,677         |
| 5011.007                                  | Deferred Compensation          | 3,400          |
| 5011.008                                  | Unemployment Taxes             | 1,140          |
| <b>Total Personnel</b>                    |                                | <b>612,038</b> |
| <b>Operations &amp; Maintenance</b>       |                                |                |
| 5101.001                                  | Publications & Subscription    | 1,928          |
| 5101.002                                  | Membership & Dues              | 1,480          |
| 5101.003                                  | Office Supplies                | 200            |
| 5101.004                                  | Printing                       | 10,200         |
| 5101.005                                  | Postage                        | 20,000         |
| 5111.001                                  | Special Supplies               | 12,930         |
| 5131.003                                  | Telephone Utility              | 1,000          |
| 5161.001                                  | Contractual Services           | 44,000         |
| 5161.002                                  | Professional Services          | 19,000         |
| 5161.004                                  | Advertising                    | 40,000         |
| 5161.005                                  | Promotion & Publicity          | 94,272         |
| 5191.001                                  | Travel & Training              | 5,500          |
| 5191.003                                  | Education Reimbursement        | 200            |
| 5191.004                                  | Auto Allowance & Mileage       | 500            |
| 5211.001                                  | Computer Replacement           | 5,705          |
| 5211.004                                  | Insurance Allocation           | 24,170         |
| <b>Total Operations &amp; Maintenance</b> |                                | <b>281,085</b> |
| <b>Total 2008/09 Budget</b>               |                                | <b>893,123</b> |