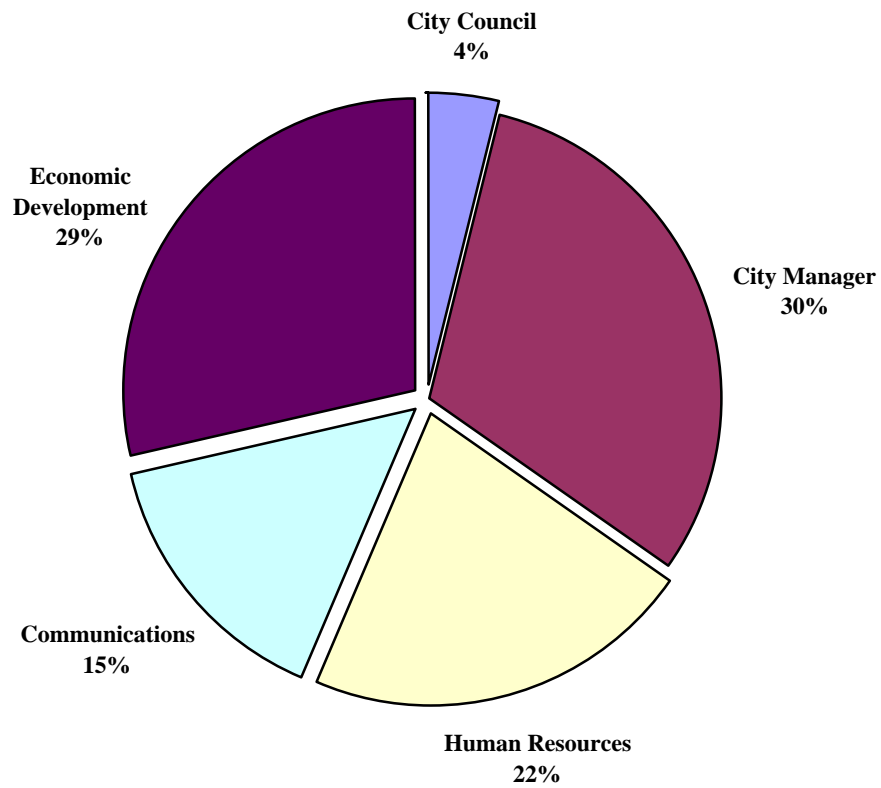


City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$ 4,416,499
Operations & Maintenance	1,479,192
Capital Outlay	-
Total City Manager's Office	\$ 5,895,691

Program	Budget
City Council	\$ 232,061
City Manager	1,813,949
Human Resources	1,272,015
Communications	885,372
Economic Development	1,692,295
Total City Manager's Office	\$ 5,895,691



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
- Continue to implement the Downtown Newhall Specific Plan

Funding Source: General Fund		
Account Number: 10000		
Personnel		
5001.001	Regular Employees	95,085
5011.001	Health & Welfare	60,375
5011.002	Life Insurance	245
5011.003	Long-Term Disability Ins	610
5011.004	Medicare	1,774
5011.005	Worker's Compensation	1,330
5011.006	PERS	7,582
5011.007	Deferred Compensation	4,290
Total Personnel		171,291
Operations & Maintenance		
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	5,000
5191.001	Travel & Training	15,000
5191.004	Auto Allowance & Mileage	900
Total Operations & Maintenance		60,770
Total 2009-10 Budget		232,061

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.

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

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 direction from the City Council, 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

Funding Source: General Fund		
Account Number: 11000		
Personnel		
5001.001	Regular Employees	1,081,312
5003.001	Overtime	1,500
5011.001	Health & Welfare	134,825
5011.002	Life Insurance	2,789
5011.003	Long-Term Disability Ins	6,919
5011.004	Medicare	19,288
5011.005	Worker's Compensation	12,352
5011.006	PERS	211,963
5011.007	Deferred Compensation	26,000
5011.008	Unemployment Taxes	2,200
Total Personnel		1,499,148
Operations & Maintenance		
5101.001	Publications & Subscription	2,450
5101.002	Membership & Dues	8,060
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	138,000
5161.002	Professional Services	44,500
5191.001	Travel & Training	26,300
5191.003	Education Reimbursement	2,500
5191.004	Auto Allowance & Mileage	16,835
5211.001	Computer Replacement	12,551
5211.004	Insurance Allocation	47,740
Total Operations & Maintenance		314,801
Total 2009-10 Budget		1,813,949

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 workers’ 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 City-wide 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		
Personnel		
5001.001	Regular Employees	499,004
5011.001	Health & Welfare	446,779
5011.002	Life Insurance	1,288
5011.003	Long-Term Disability Ins	3,194
5011.004	Medicare	8,981
5011.005	Worker's Compensation	6,463
5011.006	PERS	97,888
5011.007	Deferred Compensation	8,000
5011.008	Unemployment Taxes	1,200
Total Personnel		1,072,797
Operations & Maintenance		
5101.001	Publications & Subscription	1,572
5101.002	Membership & Dues	1,250
5101.003	Office Supplies	500
5101.004	Printing	2,000
5101.005	Postage	700
5111.001	Special Supplies	3,500
5131.003	Telephone Utility	830
5161.001	Contractual Services	37,580
5161.002	Professional Services	90,000
5161.004	Advertising	7,700
5161.005	Promotion & Publicity	12,000
5191.001	Travel & Training	6,000
5191.003	Education Reimbursement	2,500
5191.004	Auto Allowance & Mileage	200
5211.001	Computer Replacement	6,846
5211.004	Insurance Allocation	26,040
Total Operations & Maintenance		199,218
Total 2009-10 Budget		1,272,015

Economic Development

Program Purpose

The purpose of the City of Santa Clarita'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: 1) a jobs/housing balance, established through quality employment opportunities for residents; 2) an economic base through increased sales tax generation; and 3) 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 the 21-Point Business Plan for Progress
- 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
- Decrease the vacancy rates for office, industrial, and retail space by attracting new businesses and supporting the growth of existing businesses

Funding Source: General Fund (\$1,538,849) & Miscellaneous Grants (\$153,446)		
Account Number: 11301, 11302, 11303		
Personnel		
5001.001	Regular Employees	698,498
5002.001	Temporary Employees	11,220
5003.001	Overtime	4,952
5011.001	Health & Welfare	120,750
5011.002	Life Insurance	1,801
5011.003	Long-Term Disability Ins	4,470
5011.004	Medicare	13,020
5011.005	Worker's Compensation	8,672
5011.006	PERS	137,411
5011.007	Deferred Compensation	6,000
5011.008	Unemployment Taxes	2,000
Total Personnel		1,008,794
Operations & Maintenance		
5101.001	Publications & Subscription	1,786
5101.002	Membership & Dues	9,500
5101.003	Office Supplies	2,500
5101.004	Printing	18,150
5101.005	Postage	3,575
5111.001	Special Supplies	4,850
5131.003	Telephone Utility	4,060
5161.001	Contractual Services	40,196
5161.002	Professional Services	377,465
5161.005	Promotion & Publicity	98,290
5161.024	Business Sponsors	12,800
5171.005	Economic Incentives Program	44,000
5191.001	Travel & Training	13,700
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	1,800
5211.001	Computer Replacement	10,269
5211.004	Insurance Allocation	39,060
Total Operations & Maintenance		683,501
Total 2009-10 Budget		1,692,295

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, and 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
- Continue to 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
- Continue to 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		
Personnel		
5001.001	Regular Employees	414,418
5002.001	Temporary Employees	73,902
5011.001	Health & Welfare	68,828
5011.002	Life Insurance	1,068
5011.003	Long-Term Disability Ins	2,652
5011.004	Medicare	8,694
5011.005	Worker's Compensation	8,649
5011.006	PERS	81,719
5011.007	Deferred Compensation	3,400
5011.008	Unemployment Taxes	1,140
Total Personnel		664,470
Operations & Maintenance		
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	25,000
5111.001	Special Supplies	7,930
5131.003	Telephone Utility	1,000
5161.001	Contractual Services	44,000
5161.002	Professional Services	19,000
5161.004	Advertising	26,500
5161.005	Promotion & Publicity	46,222
5191.001	Travel & Training	3,200
5191.003	Education Reimbursement	2,500
5191.004	Auto Allowance & Mileage	500
5211.001	Computer Replacement	6,504
5211.004	Insurance Allocation	24,738
Total Operations & Maintenance		220,902
Total 2009-10 Budget		885,372