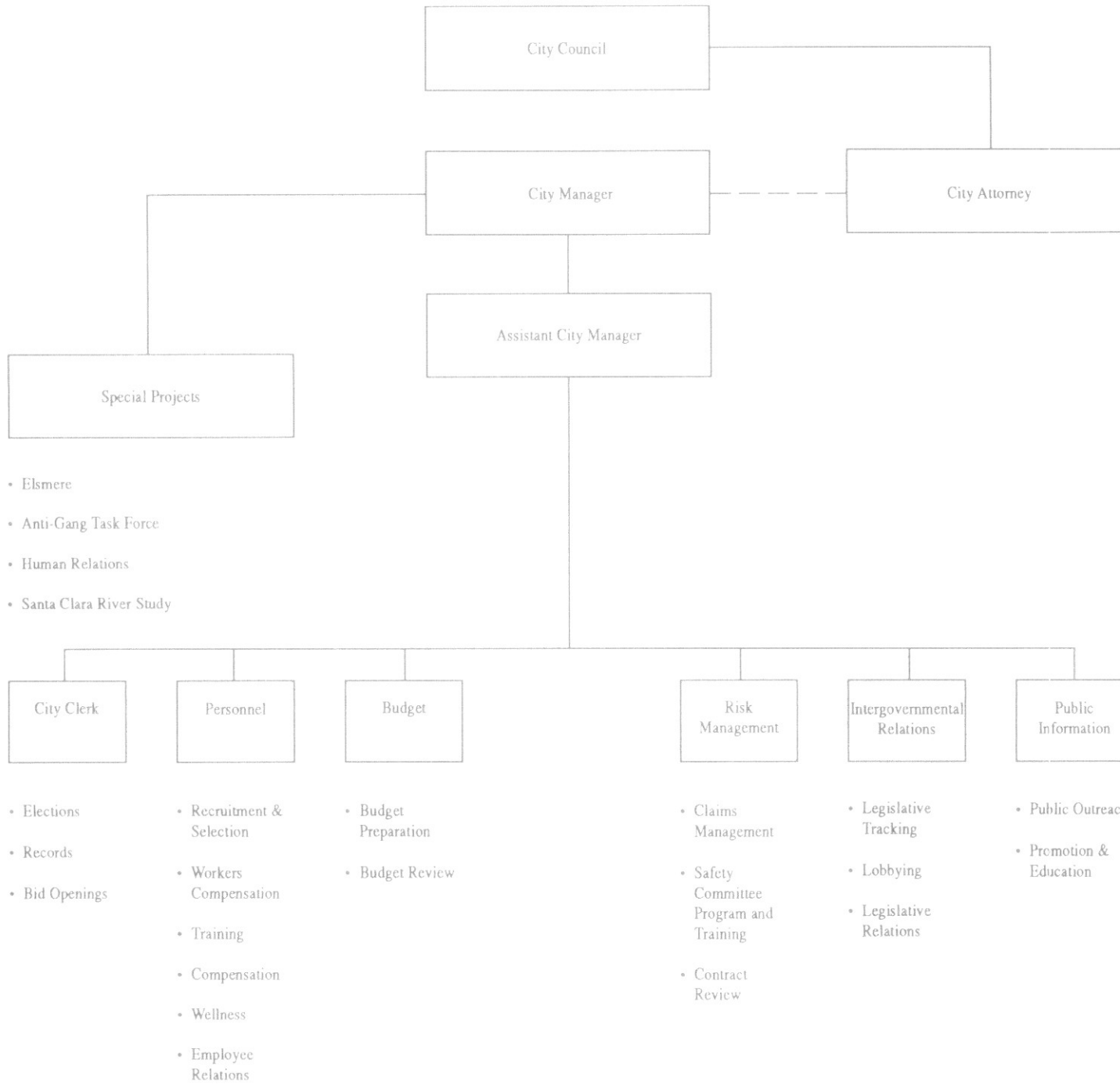


CITY MANAGER'S OFFICE



**CITY OF SANTA CLARITA
BUDGET SUMMARY**

CITY MANAGER

	BUDGET
PERSONNEL SERVICES	1,364,425
OPERATIONS AND MAINTENANCE	6,849,560
TOTAL OPERATIONS AND MAINTENANCE	8,213,985
TOTAL MANAGEMENT SERVICES BUDGET	8,213,985

PROGRAM:	TOTALS
CITY COUNCIL	144,240
CITY MANAGER	902,185
SPECIAL PROJECTS	549,350
PERSONNEL	312,785
CITY CLERK	455,425
SELF INSURANCE	705,000
RESERVES & DEBT SERVICE	5,145,000
TOTAL CITY MANAGER	8,213,985

City Manager's Office

City Council



Program Purpose

The City Council serves as the governing body of the City that guides the progress of the City of Santa Clarita into the future. On a continuous basis, the City Council responds to the issues and concerns facing the residents of the community, while formulating strategies for effective public policy, orderly growth and development.

Primary Activities

The City Council is responsible for the formulation of legislative policies, which are expressed through the passage of ordinance, 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 Measures

- ▶ Defeat Elsmere Landfill and develop alternatives to landfills.
- ▶ Develop Youth Master Plan and leadership program.
- ▶ Provide more programs and alternative activities for at-risk youth.
- ▶ Plan and build new roads to improve traffic flow.
- ▶ Implement *Share the Vision II Community Strategic Plan*.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	53,777	54,018	57,300
Operations & Maintenance	75,681	119,533	106,083
Capital Outlay	1,329	0	0
Total	130,787	173,552	163,383

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: CITY COUNCIL

	ACTIVITY	BUDGET
PERSONNEL		
01-4000-101	SALARY	43,750
01-4000-130	HEALTH AND WELFARE	7,600
01-4000-135	LIFE INSURANCE	130
01-4000-140	LONG TERM DISABILITY INSURANCE	325
01-4000-145	MEDICARE (FICA)	630
01-4000-150	WORKERS' COMPENSATION	880
01-4000-155	PERS	6,200
01-4000-160	DEFERRED COMPENSATION	1,300
TOTAL PERSONNEL		60,815
OPERATIONS & MAINTENANCE		
01-4000-201	PUBLICATIONS AND SUBSCRIPTIONS	475
01-4000-202	TRAVEL AND TRAINING	16,400
01-4000-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,050
01-4000-210	OFFICE SUPPLIES	600
01-4000-215	SPECIAL SUPPLIES	6,800
01-4000-230	PROFESSIONAL SERVICES	5,000
01-4000-232	PROMOTION AND PUBLICITY	52,400
01-4000-252	TELEPHONE & UTILITIES	700
TOTAL OPERATIONS & MAINTENANCE		83,425
TOTAL		144,240
FUNDING SOURCE: GENERAL FUND		

City Manager's Office

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 all day-to-day operations of the City. He 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 Measures

- ▶ Ensure implementation of action plans represented within the community and organizational strategic plans.
- ▶ Conduct City-wide management analysis to increase overall efficiencies and quality service.
- ▶ Implement Youth Master Plan.
- ▶ Implement 1995-96 budget directives.
- ▶ Continue public outreach efforts.
- ▶ Continue legislative tracking program.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	626,295	587,457	650,543
Operations & Maintenance	97,841	194,168	274,737
Capital Outlay	5,897	0	0
Total	730,033	781,625	925,280

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: CITY MANAGER

ACTIVITY		BUDGET
PERSONNEL		
01-4100-101	SALARY	493,200
01-4100-103	PART-TIME EMPLOYEES	11,680
01-4100-110	OVERTIME	1,500
01-4100-130	HEALTH AND WELFARE	30,400
01-4100-135	LIFE INSURANCE	6,280
01-4100-140	LONG TERM DISABILITY INSURANCE	3,800
01-4100-145	MEDICARE (FICA)	7,250
01-4100-150	WORKERS' COMPENSATION	8,600
01-4100-155	PERS	70,800
01-4100-160	DEFERRED COMPENSATION	16,500
01-4100-165	UNEMPLOYMENT TAXES	1,600
TOTAL PERSONNEL		651,610
OPERATIONS & MAINTENANCE		
01-4100-201	PUBLICATIONS AND SUBSCRIPTIONS	3,550
01-4100-202	TRAVEL AND TRAINING	17,300
01-4100-203	MEMBERSHIP/DUES	2,700
01-4100-208	EDUCATIONAL REIMBURSEMENT	550
01-4100-209	AUTOMOBILE ALLOWANCE/MILEAGE	13,000
01-4100-210	OFFICE SUPPLIES	2,500
01-4100-211	PRINTING	8,100
01-4100-212	POSTAGE	1,100
01-4100-213	ADVERTISING	27,000
01-4100-215	SPECIAL SUPPLIES	2,600
01-4100-227	CONTRACTUAL SERVICES	1,550
01-4100-230	PROFESSIONAL SERVICES	18,200
01-4100-232	PROMOTION AND PUBLICITY	8,000
01-4100-252	TELEPHONE & UTILITIES	1,600
01-4100-260	LEGAL SERVICES	99,000
01-4100-321	COMPUTER REPLACEMENT	3,825
01-4100-326	INSURANCE REIMBURSEMENT	38,000
01-4100-327	EQUIPMENT REPLACEMENT	2,000
TOTAL OPERATIONS & MAINTENANCE		250,575
TOTAL		902,185
FUNDING SOURCE: GENERAL FUND		

City Manager's Office

Special Projects



Program Purpose

The purpose of the Special Projects/Program Development Division is to provide focused resources on special projects and the development of new programs. Staff works closely with a variety of City departments, outside consultants and community members. Many of the projects involve steering committees, boards or coalitions of community members which help guide the program or project.

Primary Activities

The Division will emphasize three major projects/programs this year: opposition to the proposed Elsmere Canyon Landfill; coordination of the City's Anti-Gang Task Force; and Human Relations Forum. The Division will work closely with the City Manager and Director of Parks, Recreation and Community Services to incorporate a long term plan and structure for youth and family which will include Anti-Gang and Human Relations programs. Special emphasis will be placed on youth employment, parent training programs, marketing and cultural awareness.

Elsmere Canyon will be the subject of ongoing Los Angeles County Regional Planning Commission public hearings and review. Alternative technology research, economic analysis and environmental impact analysis will continue. Political, legal and legislative initiatives will also be emphasized.

Performance Measures

- ▶ Coordinate opposition efforts to the proposed landfill in Elsmere Canyon.
- ▶ Work with the Anti-Gang Task Force to control and eliminate gangs in the Santa Clarita Valley and keep our community one of the safest in the nation.
- ▶ Continue the efforts of the Human Relations Forum encouraging tolerance, diversity and cultural understanding.
- ▶ Coordinate and promote a Youth and Family Summit.
- ▶ Develop new programs as needed and transition to regular City operations as appropriate.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	0	0	0
Operations & Maintenance	0	0	0
Capital Outlay	0	0	0
Total	0	0	0

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: SPECIAL PROJECTS

ACTIVITY		BUDGET
PERSONNEL		
01-4103-101	SALARY	138,750
01-4103-103	PART-TIME EMPLOYEES	20,300
01-4103-110	OVERTIME	0
01-4103-130	HEALTH AND WELFARE	7,600
01-4103-135	LIFE INSURANCE	400
01-4103-140	LONG TERM DISABILITY INSURANCE	1,100
01-4103-145	MEDICARE (FICA)	2,300
01-4103-150	WORKERS' COMPENSATION	2,500
01-4103-155	PERS	21,200
01-4103-160	DEFERRED COMPENSATION	4,500
01-4103-165	UNEMPLOYMENT TAXES	400
TOTAL PERSONNEL		199,050
OPERATIONS & MAINTENANCE		
01-4103-201	PUBLICATIONS AND SUBSCRIPTIONS	200
01-4103-202	TRAVEL AND TRAINING	800
01-4103-203	MEMBERSHIP/DUES	300
01-4103-208	EDUCATIONAL REIMBURSEMENT	1,500
01-4103-209	AUTOMOBILE ALLOWANCE/MILEAGE	4,600
01-4103-210	OFFICE SUPPLIES	1,000
01-4103-211	PRINTING	200
01-4103-212	POSTAGE	200
01-4103-215	SPECIAL SUPPLIES	11,000
01-4103-227	CONTRACTUAL SERVICES	500
01-4103-230	PROFESSIONAL SERVICES	305,000
01-4103-232	PROMOTION AND PUBLICITY	25,000
TOTAL OPERATIONS & MAINTENANCE		350,300
TOTAL		549,350
FUNDING SOURCE: GENERAL FUND		

City Manager's Office

Personnel Administration



Program Purpose

The purpose of Personnel Administration is to provide a program which will effectively select, place, train and motivate employees to support the various departments and divisions within the City.

This program also ensures compliance with federal, state and local employment and labor laws and provides programs for employee compensation, benefits and training.

Primary Activities

The primary activities of the Personnel Administration program include recruitment, selection and retention of qualified employees; monitoring, administering and, when needed, revising the City's personnel rules and the personnel administrative policies. This program also administers the City's compensation and benefits plans, maintains and updates the classification plan, organizes and conducts all City-wide training and development sessions.

Performance Measures

- ▶ Recruit and provide the qualified personnel necessary to fill positions within the City service.
- ▶ 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 program that meets the needs of employees while being cost conscious and consistent with other progressive cities.
- ▶ Stay abreast of external trends affecting the Personnel function for planning and informational purposes such as work time patterns, legal trends, trends towards performance-based compensation plans and changing values of workers.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	195,416	205,290	245,985
Operations & Maintenance	91,132	841,144	91,880
Capital Outlay	0	0	0
Total	286,548	289,434	337,865

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: PERSONNEL

ACTIVITY	BUDGET
PERSONNEL	
01-4110-101 SALARY	168,500
01-4110-110 OVERTIME	2,000
01-4110-130 HEALTH AND WELFARE	15,200
01-4110-135 LIFE INSURANCE	500
01-4110-140 LONG TERM DISABILITY INSURANCE	1,250
01-4110-145 MEDICARE (FICA)	2,400
01-4110-150 WORKERS' COMPENSATION	2,400
01-4110-155 PERS	24,000
01-4110-160 DEFERRED COMPENSATION	1,500
01-4110-165 UNEMPLOYMENT TAXES	800
 TOTAL PERSONNEL	 218,550
 OPERATIONS & MAINTENANCE	
01-4110-201 PUBLICATIONS AND SUBSCRIPTIONS	260
01-4110-202 TRAVEL AND TRAINING	27,200
01-4110-203 MEMBERSHIP/DUES	2,000
01-4110-207 RELOCATION	2,000
01-4110-208 EDUCATIONAL REIMBURSEMENT	600
01-4110-209 AUTOMOBILE ALLOWANCE/MILEAGE	300
01-4110-210 OFFICE SUPPLIES	500
01-4110-211 PRINTING	3,000
01-4110-212 POSTAGE	500
01-4110-213 ADVERTISING	19,000
01-4110-215 SPECIAL SUPPLIES	1,700
01-4110-230 PROFESSIONAL SERVICES	19,775
01-4110-232 PROMOTION AND PUBLICITY	4,000
01-4110-321 COMPUTER REPLACEMENT	1,700
01-4110-326 INSURANCE REIMBURSEMENT	11,700
 TOTAL OPERATIONS & MAINTENANCE	 94,235
 TOTAL	 312,785
<hr/> FUNDING SOURCE: GENERAL FUND	

City Manager's Office

City Clerk



Program Purpose

The purpose of the City Clerk's Office is to assist and support the public and City departments by making available the records necessary for the City to advance its administrative, legal, and legislative functions. The City Clerk's Office is the link between the City Council and City staff in the preparation of official agendas, legal documents, legislative documents, and minutes. The City Clerk also conducts and administers municipal elections as the chief elections officer.

Primary Activities

The City Clerk is responsible for keeping minutes of the City Council meetings, compiling the agendas, and collecting back-up information for each Council meeting. The Clerks Office provides a depository for all official documents and records. The City Clerk records official documents, handles legal publications, coordinates bid openings, maintains City Seal, processes claims against the City, administers oaths, maintains current files on all commissions and committees, maintains and updates the Municipal Code, maintains records management City-wide, administers municipal elections, maintains the City's archives and notarizes legal documents. The City Clerk also serves as the filing official/officer for the Fair Political Practices Commission regulations.

Performance Measures

- ▶ Meet all State reporting requirements for Economic Interest Statements and Campaign Contribution Statements
- ▶ Implement an outreach program for the Voting Rights Act
- ▶ Develop and implement a strategy to double voter turn-out in 1996
- ▶ Research an electronic (optical disk) archival program for the City
- ▶ Meet all election deadlines

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	189,784	204,305	227,640
Operations & Maintenance	103,856	197,079	95,000
Capital Outlay	0	0	0
Total	293,640	401,384	322,640

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: CITY CLERK

ACTIVITY	BUDGET
PERSONNEL	
01-4400-101 SALARY	174,900
01-4400-103 PART TIME SALARIES	2,500
01-4400-110 OVERTIME	6,000
01-4400-130 HEALTH AND WELFARE	19,000
01-4400-135 LIFE INSURANCE	500
01-4400-140 LONG TERM DISABILITY INSURANCE	1,300
01-4400-145 MEDICARE (FICA)	2,500
01-4400-150 WORKERS' COMPENSATION	1,900
01-4400-155 PERS	23,300
01-4400-160 DEFERRED COMPENSATION	1,500
01-4400-165 UNEMPLOYMENT TAXES	1,000
 TOTAL PERSONNEL	 234,400
 OPERATIONS & MAINTENANCE	
01-4400-201 PUBLICATIONS AND SUBSCRIPTIONS	1,150
01-4400-202 TRAVEL AND TRAINING	1,000
01-4400-203 MEMBERSHIP/DUES	34,350
01-4400-208 EDUCATIONAL REIMBURSEMENT	200
01-4400-209 AUTOMOBILE ALLOWANCE/MILEAGE	700
01-4400-210 OFFICE SUPPLIES	1,000
01-4400-211 PRINTING	600
01-4400-212 POSTAGE	19,500
01-4400-213 ADVERTISING	23,000
01-4400-215 SPECIAL SUPPLIES	1,850
01-4400-225 ELECTIONS	118,450
01-4400-230 PROFESSIONAL SERVICES	2,000
01-4400-232 PROMOTION AND PUBLICITY	500
01-4400-321 COMPUTER REPLACEMENT	2,125
01-4400-326 INSURANCE REIMBURSEMENT	14,600
 TOTAL OPERATIONS & MAINTENANCE	 221,025
 TOTAL	 455,425
<hr style="border: 1px solid black;"/>	
FUNDING SOURCE: GENERAL FUND	

City Manager's Office

Self Insurance/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 yearly review of the City's comprehensive insurance needs. In addition, review and assessment of all claims, as well as the coordination of attorney review and litigation of all tort claims are coordinated through Risk Management. Finally, safety training, OSHA compliance, and risk assessment and contract review are addressed within this area.

Performance Measures

- ▶ Implement City-wide contract review and risk assessment program.
- ▶ Conduct four City-wide safety training and reduce incidents of employee injury by 20%.
- ▶ Develop a system to reduce costs of third party administration by handling additional claims in-house.
- ▶ Conduct analysis of overall Risk Management Program to determine most efficient and cost effective means to provide service over next several years.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	0	0	0
Operations & Maintenance	628,755	755,461	705,000
Capital Outlay	0	0	0
Total	628,755	755,461	705,000

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: INSURANCE

ACTIVITY		BUDGET
OPERATIONS & MAINTENANCE		
26-4201-227	CONTRACTUAL SERVICES	75,000
26-4201-260	LEGAL SERVICES	150,000
26-4201-294	LIABILITY	475,000
26-4202-294	FIRST AID	5,000
TOTAL OPERATIONS & MAINTENANCE		705,000
TOTAL		705,000
FUNDING SOURCE: SELF INSURANCE FUND		

City Manager's Office

Unallocated Reserve



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.

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM:RESERVES & DEBT SVC

ACTIVITY		BUDGET
OPERATIONS & MAINTENANCE		
01-4101-290	CONTINGENCY	1,500,000
01-4101-356	DEBT SERVICE	1,995,000
01-4101-291	ELSMERE LEGAL RESERVE	900,000
01-4101-293	FEMA GRANT MATCH	750,000
TOTAL OPERATIONS & MAINTENANCE		5,145,000
TOTAL		5,145,000
FUNDING SOURCE: GENERAL FUND		