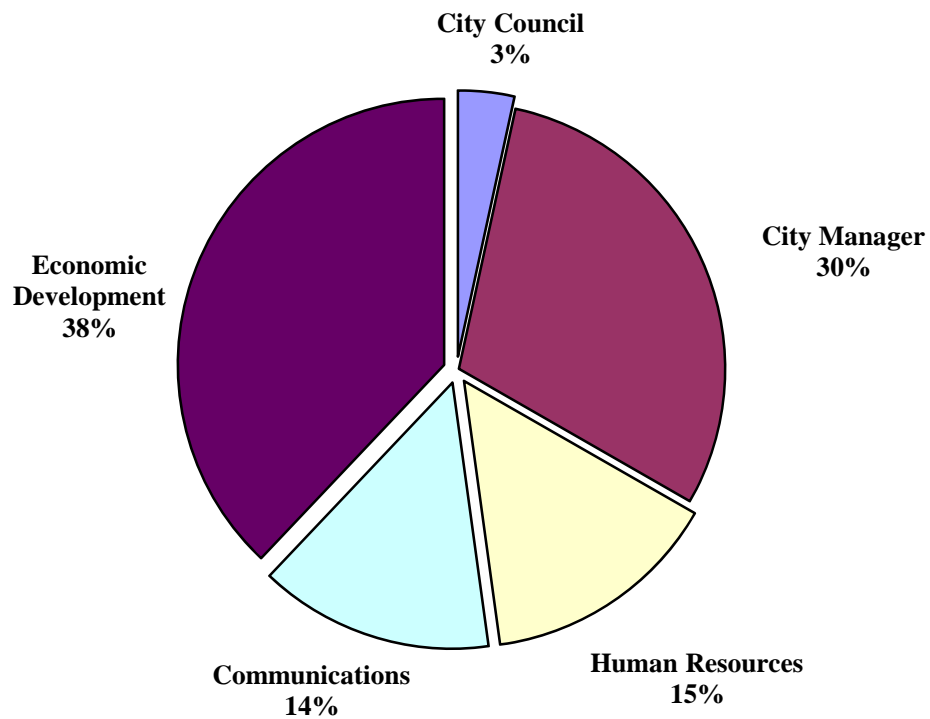


# City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$ 4,083,222
Operations & Maintenance	1,883,674
<b>Total City Manager's Office</b>	<b>\$ 5,966,896</b>

Program	Budget
City Council	\$ 203,745
City Manager	1,782,289
Human Resources	867,802
Communications	849,575
Economic Development	2,263,485
<b>Total City Manager's Office</b>	<b>\$ 5,966,896</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 Soledad Canyon mining project
- Continue to work closely with the County and developers to manage growth, while maintaining essential City services
- Continue to implement the goals of the Open Space Preservation District
- Continue to implement the community's recommendations and begin construction of the Downtown Newhall Library
- Continue to implement the Downtown Newhall Specific Plan

<b>Funding Source: General Fund</b>		
<b>Account Number: 10000</b>		
<b>Personnel</b>		
5001.001	Regular Employees	95,085
5011.001	Health & Welfare	60,995
5011.002	Life Insurance	220
5011.003	Long-Term Disability Ins	610
5011.004	Medicare	1,778
5011.005	Worker's Compensation	88
5011.006	PERS	7,646
5011.007	Deferred Compensation	4,290
<b>Total Personnel</b>		<b>170,712</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	200
5101.003	Office Supplies	200
5111.001	Special Supplies	3,470
5131.003	Telephone Utility	2,000
5161.002	Professional Services	15,263
5191.001	Travel & Training	11,000
5191.004	Auto Allowance & Mileage	900
<b>Total Operations &amp; Maintenance</b>		<b>33,033</b>
<b>Total 2010-11 Budget</b>		<b>203,745</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, employment practices, the preparation and maintenance of the City's budget, public information, 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
- Assist the City Council on the City's economic revitalization efforts through the American Recovery and Reinvestment Act of 2009
- Continue to track the proposed State-commissioned new Santa Clarita Courthouse project

<b>Funding Source: General Fund</b>		
<b>Account Number: 11000</b>		
<b>Personnel</b>		
5001.001	Regular Employees	1,028,070
5003.001	Overtime	1,500
5004.002	Vacation Payout	40,986
5006.001	Sick Leave Payout	17,022
5011.001	Health & Welfare	123,990
5011.002	Life Insurance	2,406
5011.003	Long-Term Disability Ins	6,579
5011.004	Medicare	19,139
5011.005	Worker's Compensation	20,352
5011.006	PERS	203,258
5011.007	Deferred Compensation	26,000
<b>Total Personnel</b>		<b>1,489,302</b>
<b>Operations &amp; Maintenance</b>		
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	133,000
5161.002	Professional Services	23,507
5191.001	Travel & Training	26,300
5191.004	Auto Allowance & Mileage	16,835
5211.001	Computer Replacement	12,551
5211.004	Insurance Allocation	54,419
<b>Total Operations &amp; Maintenance</b>		<b>292,987</b>
<b>Total 2010-11 Budget</b>		<b>1,782,289</b>

# Human Resources

## Program Purpose

Human Resources offers and manages programs to recruit, develop, support, and motivate employees in alignment with the City’s philosophy and 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 policies, and advising employees on these rules and policies; working with managers and employees to help solve workplace issues; offering wellness programs; retaining qualified employees.

## Performance Goals

- Maintain effective employee and labor relations programs by fostering open communication, listening to concerns, and providing counsel and advice
- Manage a comprehensive Citywide training program, designed to develop core and leadership competencies
- Promote and encourage enjoyment at the workplace and work/life balance
- Motivate and retain employees

<b>Funding Source: General Fund</b>		
<b>Account Number: 11400</b>		
<b>Personnel</b>		
5001.001	Regular Employees	503,514
5004.002	Vacation Payout	777
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	1,179
5011.003	Long-Term Disability Ins	3,223
5011.004	Medicare	9,073
5011.005	Worker's Compensation	7,432
5011.006	PERS	99,635
5011.007	Deferred Compensation	8,000
<b>Total Personnel</b>		<b>706,027</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	500
5101.002	Membership & Dues	750
5101.003	Office Supplies	500
5101.004	Printing	2,000
5101.005	Postage	200
5111.001	Special Supplies	500
5131.003	Telephone Utility	830
5161.001	Contractual Services	37,580
5161.002	Professional Services	65,700
5161.004	Advertising	500
5161.005	Promotion & Publicity	7,700
5191.001	Travel & Training	4,500
5191.003	Education Reimbursement	600
5191.004	Auto Allowance & Mileage	200
5211.001	Computer Replacement	6,846
5211.004	Insurance Allocation	32,869
<b>Total Operations &amp; Maintenance</b>		<b>161,775</b>
<b>Total 2010-11 Budget</b>		<b>867,802</b>

# Economic Development

## Program Purpose

The mission 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 and the WorkSource program, liaising between the City and the business community, and coordinating sponsorships, filming, and visitor attraction.

## Performance Goals

- Attract business from our four targeted industries (aerospace, bio-medical, technology, and film/entertainment), as well as corporate headquarters
- Attract retail and restaurants to new and existing commercial centers
- Support local businesses to encourage retention and expansion
- Outreach to the business community about the cost saving benefits of the Enterprise Zone
- Attract and coordinate location filming and event tourism

- Continue to implement programs contained in 21-Point Business Plan for Progress
- Implement the programs to be funded using revenues from the newly created Tourism Marketing District

<b>Funding Source: General Fund (\$1,721,977)</b>		
<b>Miscellaneous Grants (\$141,508) Tourism Mktg District Fund (\$400,000)</b>		
<b>Account Number: 11301-11304, 15303</b>		
<b>Personnel</b>		
5001.001	Regular Employees	718,999
5002.001	Temporary Employees	11,220
5003.001	Overtime	3,462
5004.002	Vacation Payout	6,013
5006.001	Sick Leave Payout	1,302
5011.001	Health & Welfare	121,990
5011.002	Life Insurance	1,684
5011.003	Long-Term Disability Ins	4,600
5011.004	Medicare	13,443
5011.005	Worker's Compensation	12,902
5011.006	PERS	142,649
5011.007	Deferred Compensation	6,000
<b>Total Personnel</b>		<b>1,044,264</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	1,786
5101.002	Membership & Dues	14,125
5101.003	Office Supplies	1,575
5101.004	Printing	26,650
5101.005	Postage	2,675
5111.001	Special Supplies	5,850
5131.003	Telephone Utility	4,060
5161.001	Contractual Services	322,196
5161.002	Professional Services	347,127
5161.004	Advertising	30,000
5161.005	Promotion & Publicity	103,440
5161.008	Graphic Design Services	15,000
5161.024	Business Sponsors	12,800
5171.005	Economic Incentives Program	244,000
5191.001	Travel & Training	26,800
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	2,000
5211.001	Computer Replacement	10,269
5211.004	Insurance Allocation	47,368
<b>Total Operations &amp; Maintenance</b>		<b>1,219,221</b>
<b>Total 2010-11 Budget</b>		<b>2,263,485</b>

# Communications

## Program Purpose

The Communications Division's purpose is to provide accurate and timely information and education for the City of Santa Clarita's many programs, projects, and events to all internal and external stakeholders, and to execute the City's messages in various communications forms. The division is also responsible for helping to creatively market various programs to residents, businesses and community leaders.

- Provide on-going City-wide media training to all staff, and manage the City's day-to-day media relations
- Continue to implement the City's Graphic Standard, internally and externally, assuring that there is consistency of the City's brand
- Further enhance the marketing and communications efforts outreach for City programs, activities and events

## Primary Activities

The Communications Division, through the use of a variety of communication tools, is responsible for the creation, execution and management of the City's overall communications efforts, including media, Internet, paid advertising, television, radio, print and other marketing materials. The Communications Division analyzes and responds to the community relations and communication needs of various City departments, including providing and implementing communication plans.

## Performance Goals

- Effectively promote the City, and obtain recognition internally and externally for the City's efforts through a myriad of communication tools
- Work collaboratively with the community to create programming for Channel 20, public access television, with local stakeholders
- Explore and implement new communication tools that utilize cutting-edge technologies to provide effective two-way communication with stakeholders
- Create and implement marketing programs for City programs and projects to increase usage

<b>Funding Source: General Fund</b>		
<b>Account Number: 11500</b>		
<b>Personnel</b>		
5001.001	Regular Employees	422,897
5002.001	Temporary Employees	73,902
5011.001	Health & Welfare	69,534
5011.002	Life Insurance	989
5011.003	Long-Term Disability Ins	2,706
5011.004	Medicare	8,836
5011.005	Worker's Compensation	6,552
5011.006	PERS	84,101
5011.007	Deferred Compensation	3,400
<b>Total Personnel</b>		<b>672,917</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	5,000
5111.001	Special Supplies	7,930
5131.003	Telephone Utility	1,000
5161.001	Contractual Services	44,000
5161.002	Professional Services	9,000
5161.004	Advertising	22,500
5161.005	Promotion & Publicity	37,972
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	22,744
<b>Total Operations &amp; Maintenance</b>		<b>176,658</b>
<b>Total 2010-11 Budget</b>		<b>849,575</b>