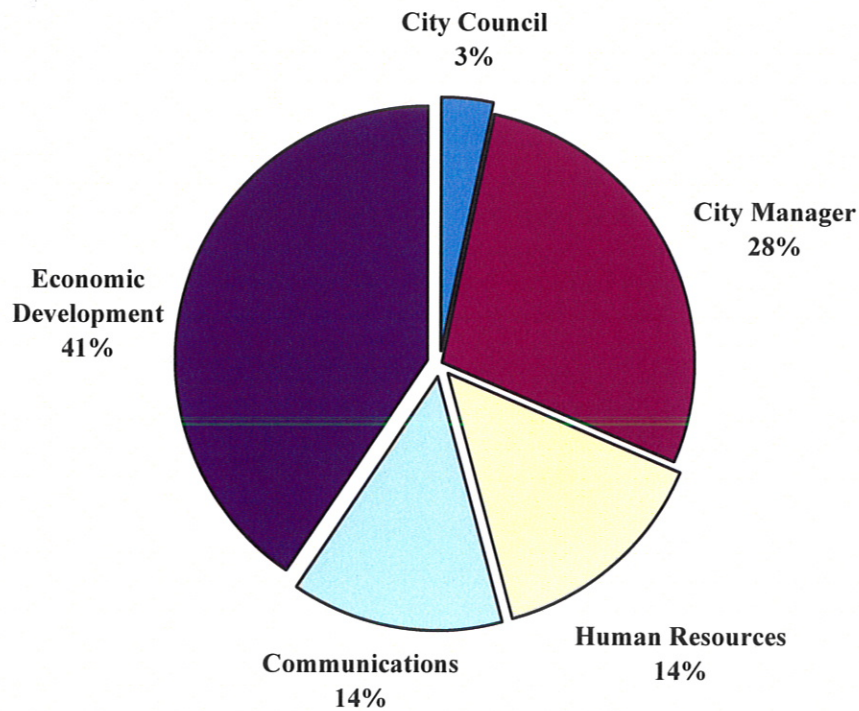


City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$ 4,312,100
Operations & Maintenance	1,901,560
Total City Manager's Office	\$ 6,213,660

Program	Budget
City Council	\$ 206,575
City Manager	1,747,575
Human Resources	886,552
Communications	850,366
Economic Development	2,522,592
Total City Manager's Office	\$ 6,213,660



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
- Continue to 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	97,005
5011.001	Health & Welfare	60,995
5011.002	Life Insurance	205
5011.003	Long-Term Disability Ins	620
5011.004	Medicare	1,805
5011.005	Worker's Compensation	88
5011.006	PERS	8,296
5011.007	Deferred Compensation	4,380
5011.011	Supplemental Health	148

Total Personnel 173,542

Operations & Maintenance

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

Total Operations & Maintenance 33,033

Total 2011-12 Budget 206,575

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
- Further enhance the development process
- Improve skills and knowledge of City employees through the 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 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

Funding Source: General Fund		
Account Number: 11000		
Personnel		
5001.001	Regular Employees	1,024,339
5003.001	Overtime	1,500
5004.002	Vacation Payout	40,986
5006.001	Sick Leave Payout	17,022
5011.001	Health & Welfare	121,510
5011.002	Life Insurance	2,153
5011.003	Long-Term Disability Ins	8,014
5011.004	Medicare	19,172
5011.005	Worker's Compensation	22,490
5011.006	PERS	215,654
5011.007	Deferred Compensation	27,500
5011.010	EAP	7,358
5011.011	Supplemental Health	314
Total Personnel		1,508,012
Operations & Maintenance		
5101.001	Publications & Subscription	2,450
5101.002	Membership & Dues	8,060
5101.003	Office Supplies	640
5101.004	Printing	1,500
5101.005	Postage	2,225
5111.001	Special Supplies	7,000
5131.003	Telephone Utility	3,000
5161.001	Contractual Services	83,000
5161.002	Professional Services	25,007
5191.001	Travel & Training	26,300
5191.004	Auto Allowance & Mileage	16,835
5211.001	Computer Replacement	10,954
5211.004	Insurance Allocation	52,592
Total Operations & Maintenance		239,563
Total 2011-12 Budget		1,747,575

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

Funding Source: General Fund

Account Number: 11400

Personnel		
5001.001	Regular Employees	518,938
5004.002	Vacation Payout	777
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	1,090
5011.003	Long-Term Disability Ins	3,321
5011.004	Medicare	9,341
5011.005	Worker's Compensation	8,620
5011.006	PERS	109,341
5011.007	Deferred Compensation	8,000
5011.010	EAP	1,824
5011.011	Supplemental Health	178
Total Personnel		734,624
Operations & Maintenance		
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	23,022
Total Operations & Maintenance		151,928
Total 2011-12 Budget		886,552

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 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

**Funding Source: General Fund (\$1,741,172)
Miscellaneous Grants (\$381,421)
Tourism Marketing District Fund (\$400,000)
Account Numbers: 11301-11305, 15303**

Personnel		
5001.001	Regular Employees	700,909
5002.001	Temporary Employees	188,184
5003.001	Overtime	4,962
5004.002	Vacation Payout	6,013
5006.001	Sick Leave Payout	1,302
5011.001	Health & Welfare	112,841
5011.002	Life Insurance	1,471
5011.003	Long-Term Disability Ins	4,486
5011.004	Medicare	15,826
5011.005	Worker's Compensation	17,872
5011.006	PERS	151,719
5011.007	Deferred Compensation	6,000
5011.011	Supplemental Health	274
Total Personnel		1,211,859
Operations & Maintenance		
5101.001	Publications & Subscription	2,036
5101.002	Membership & Dues	13,875
5101.003	Office Supplies	17,436
5101.004	Printing	29,900
5101.005	Postage	2,400
5111.001	Special Supplies	1,000
5121.001	Rents & Leases	34,845
5131.003	Telephone Utility	4,060
5161.001	Contractual Services	262,532
5161.002	Professional Services	347,010
5161.004	Advertising	30,000
5161.005	Promotion & Publicity	153,417
5161.008	Graphic Design Services	15,000
5161.024	Business Sponsors	13,440
5171.005	Economic Incentives Program	244,000
5191.001	Travel & Training	27,300
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	2,000
5211.001	Computer Replacement	10,052
5211.004	Insurance Allocation	59,351
5511.100	Reimbursement to the General Fund	39,579
Total Operations & Maintenance		1,310,733
Total 2011-12 Budget		2,522,592

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.

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

- Provide on-going citywide 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

Funding Source: General Fund

Account Number: 11500

Personnel		
5001.001	Regular Employees	425,562
5002.001	Temporary Employees	75,223
5011.001	Health & Welfare	69,534
5011.002	Life Insurance	894
5011.003	Long-Term Disability Ins	2,723
5011.004	Medicare	8,900
5011.005	Worker's Compensation	7,540
5011.006	PERS	90,059
5011.007	Deferred Compensation	3,400
5011.011	Supplemental Health	228
Total Personnel		684,063
Operations & Maintenance		
5101.001	Publications & Subscription	1,928
5101.002	Membership & Dues	1,480
5101.003	Office Supplies	200
5101.004	Printing	5,000
5101.005	Postage	5,000
5111.001	Special Supplies	7,930
5131.003	Telephone Utility	1,000
5161.001	Contractual Services	39,000
5161.002	Professional Services	9,000
5161.004	Advertising	22,500
5161.005	Promotion & Publicity	18,172
5161.009	State of the City	20,000
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	22,389
Total Operations & Maintenance		166,303
Total 2011-12 Budget		850,366