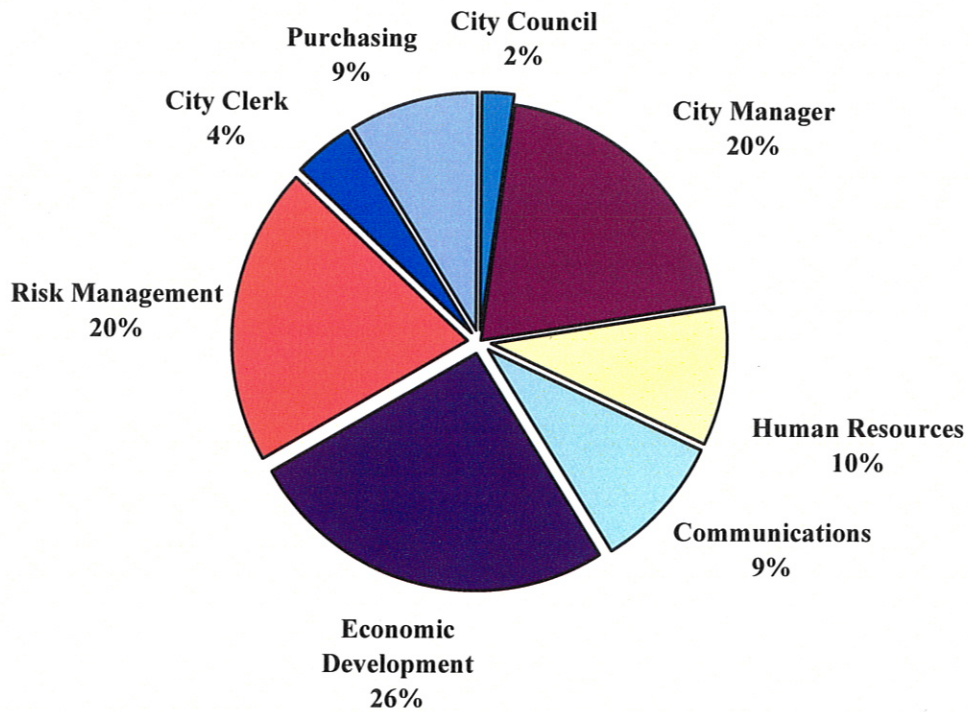


# City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$ 5,373,505
Operations & Maintenance	4,004,676
<b>Total City Manager's Office</b>	<b>\$ 9,378,181</b>

Program	Budget
City Council	\$ 214,520
City Manager	1,891,145
Human Resources	895,535
Communications	863,067
Economic Development	2,386,459
Risk Management	1,901,888
City Clerk	380,743
Purchasing	844,823
<b>Total City Manager's Office</b>	<b>\$ 9,378,181</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. The City Council, as a whole, 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

<b>Personnel</b>		
5001.001	Regular Employees	104,595
5011.001	Health & Welfare	60,995
5011.002	Life Insurance	220
5011.003	Long-Term Disability Ins	670
5011.004	Medicare	1,917
5011.005	Worker's Compensation	88
5011.006	PERS	8,144
5011.007	Deferred Compensation	4,710
5011.011	Supplemental Health	148
<b>Total Personnel</b>		<b>181,487</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	4,500
5161.002	Professional Services	15,663
5191.001	Travel & Training	8,500
5191.004	Auto Allowance & Mileage	500
<b>Total Operations &amp; Maintenance</b>		<b>33,033</b>
<b>Total 2012-13 Budget</b>		<b>214,520</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 the execution of City Council policy, the enforcement of all laws and ordinances, the preparation and maintenance of the City's budget, public information, and employment practices.

## 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 City Council
- Continue to build adequate budget reserves in all major funds
- Further enhance the development process
- Improve skills and knowledge of City employees through training and staff development courses and education

### Funding Source: General Fund

### Account Number: 11000

<b>Personnel</b>		
5001.001	Regular Employees	1,115,795
5003.001	Overtime	1,500
5004.002	Vacation Payout	12,854
5006.001	Sick Leave Payout	17,022
5011.001	Health & Welfare	133,709
5011.002	Life Insurance	2,343
5011.003	Long-Term Disability Ins	8,601
5011.004	Medicare	20,398
5011.005	Worker's Compensation	22,833
5011.006	PERS	213,930
5011.007	Deferred Compensation	27,500
5011.010	EAP	9,070
5011.011	Supplemental Health	314
<b>Total Personnel</b>		<b>1,585,868</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	5,950
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	5,200
5161.001	Contractual Services	83,000
5161.002	Professional Services	84,607
5191.001	Travel & Training	26,300
5191.004	Auto Allowance & Mileage	16,835
5211.001	Computer Replacement	12,090
5211.004	Insurance Allocation	51,870
<b>Total Operations &amp; Maintenance</b>		<b>305,277</b>
<b>Total 2012-13 Budget</b>		<b>1,891,145</b>

# City Clerk

## Program Purpose

The City Clerk's Office assists and supports the public and City departments by making available the records necessary for the City to advance its administrative, legal, and legislative functions. This office coordinates the preparation of official City Council agendas, legal and legislative documents, and minutes. The City Clerk also conducts municipal elections as the chief election officer.

## Primary Activities

The Clerk's Office maintains official documents and records. The City Clerk keeps minutes of Council meetings, compiles agendas and distributes agenda packets, handles legal publishing, receives claims against the City, administers oaths, maintains and updates the Municipal Code, and provides records management services. The City Clerk also serves as filing official/officer for the Fair Political Practices Commission regulations.

## Performance Goals

- Post all required meetings and maintain minutes in accordance with Brown Act requirements
- Assist departments with records management to ensure compliance with state and federal regulations, the adopted records retention schedules, and the California Public Records Act

<b>Funding Source: General Fund</b>		
<b>Account Number: 12300, 12301</b>		
<b>Personnel</b>		
5001.001	Regular Employees	244,299
5011.001	Health & Welfare	42,086
5011.002	Life Insurance	514
5011.003	Long-Term Disability Ins	1,564
5011.004	Medicare	4,477
5011.005	Worker's Compensation	3,615
5011.006	PERS	46,925
5011.007	Deferred Compensation	1,500
5011.010	EAP	1,336
5011.011	Supplemental Health	102
<b>Total Personnel</b>		<b>346,418</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	1,355
5101.002	Membership & Dues	980
5101.003	Office Supplies	100
5101.004	Printing	600
5101.005	Postage	300
5111.001	Special Supplies	4,000
5161.001	Contractual Services	5,950
5161.004	Advertising	400
5191.001	Travel & Training	5,550
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	500
5211.001	Computer Replacement	3,940
5211.004	Insurance Allocation	9,150
<b>Total Operations &amp; Maintenance</b>		<b>34,325</b>
<b>Total 2012-13 Budget</b>		<b>380,743</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.

## 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 including the City's website, City Briefs, Twitter, and Santa Clarita You Tube
- 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 there is consistency of the City's brand

### Funding Source: General Fund Account Number: 11500

<b>Personnel</b>		
5001.001	Regular Employees	386,814
5002.001	Temporary Employees	61,027
5004.002	Vacation Payout	4,370
5011.001	Health & Welfare	60,995
5011.002	Life Insurance	812
5011.003	Long-Term Disability Ins	2,477
5011.004	Medicare	7,989
5011.005	Worker's Compensation	7,263
5011.006	PERS	73,083
5011.007	Deferred Compensation	2,000
5011.011	Supplemental Health	207
<b>Total Personnel</b>		<b>607,037</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	5,000
5101.005	Postage	5,000
5111.001	Special Supplies	7,930
5131.003	Telephone Utility	3,000
5161.001	Contractual Services	127,030
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	5,710
5211.004	Insurance Allocation	22,880
<b>Total Operations &amp; Maintenance</b>		<b>256,030</b>
<b>Total 2012-13 Budget</b>		<b>863,067</b>

# Economic Development

## Program Purpose

The mission of the 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 that is established through quality employment opportunities for residents; 2) an economic base through increased sales tax generation; 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

**Funding Source: General Fund (\$1,829,730);  
Miscellaneous Grants (\$141,809);  
Tourism Marketing District Fund (\$414,920)  
Account Numbers: 11301-11305, 15303**

<b>Personnel</b>		
5001.001	Regular Employees	730,926
5002.001	Temporary Employees	45,525
5003.001	Overtime	11,298
5004.002	Vacation Payout	7,936
5011.001	Health & Welfare	121,990
5011.002	Life Insurance	1,534
5011.003	Long-Term Disability Ins	4,679
5011.004	Medicare	14,366
5011.005	Worker's Compensation	14,224
5011.006	PERS	141,404
5011.007	Deferred Compensation	6,000
5011.011	Supplemental Health	296
<b>Total Personnel</b>		<b>1,100,178</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	3,471
5101.002	Membership & Dues	8,374
5101.003	Office Supplies	17,736
5101.004	Printing	27,400
5101.005	Postage	1,300
5111.001	Special Supplies	1,000
5121.001	Rents & Leases	34,845
5131.003	Telephone Utility	3,290
5161.001	Contractual Services	137,728
5161.002	Professional Services	336,746
5161.004	Advertising	144,196
5161.005	Promotion & Publicity	129,225
5161.008	Graphic Design Services	15,000
5161.024	Business Sponsors	13,440
5171.005	Economic Incentives Program	230,000
5171.010	Film Incentives	50,000
5191.001	Travel & Training	13,270
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	2,300
5211.001	Computer Replacement	11,290
5211.004	Insurance Allocation	58,640
5511.100	Reimbursement to the General Fund	45,530
<b>Total Operations &amp; Maintenance</b>		<b>1,286,281</b>
<b>Total 2012-13 Budget</b>		<b>2,386,459</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; administration of 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; and 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

<b>Personnel</b>		
5001.001	Regular Employees	534,944
5004.002	Vacation Payout	1,179
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	1,123
5011.003	Long-Term Disability Ins	3,423
5011.004	Medicare	9,625
5011.005	Worker's Compensation	9,070
5011.006	PERS	102,636
5011.007	Deferred Compensation	8,000
5011.010	EAP	3,673
5011.011	Supplemental Health	178
<b>Total Personnel</b>		<b>747,045</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	60,000
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	6,850
5211.004	Insurance Allocation	25,280
<b>Total Operations &amp; Maintenance</b>		<b>148,490</b>
<b>Total 2012-13 Budget</b>		<b>895,535</b>

# Purchasing

## Program Purpose

Purchasing handles most City-wide acquisitions of equipment, goods, and services. Purchasing provides assistance to external entities on how to do business with the City, along with providing internal support to City departments on acquisition issues. Purchasing also handles the receipt and distribution of all mail and material.

## Primary Activities

One of the primary activities of Purchasing is the advertisement of all formal bids in the local paper, on the City's website, with the Chamber of Commerce and the Valley Industrial Association. Purchasing prepares most formal bid packages and assists City departments in complex procurements. Purchasing establishes and maintains purchasing regulations, policies and procedures. Purchasing is also responsible for the receipt, shipping, issuing and internal distribution of materials and surplus. The mail section processes all incoming and outgoing U.S. Mail, as well as the internal distribution of interoffice mail.

## Performance Goals

- Prepare and receive formal bids and Request for Proposals
- Continue to work with local businesses on how to do business with the City
- Guide and monitor staff on the City's purchasing policies
- Ship and receive City material
- Process all U.S. Mail and interoffice mail in a timely manner

<b>Funding Source: General Fund</b>		
<b>Account Number: 12002, 12003</b>		
<b>Personnel</b>		
5001.001	Regular Employees	364,002
5003.001	Overtime	1,500
5011.001	Health & Welfare	85,393
5011.002	Life Insurance	764
5011.003	Long-Term Disability Ins	2,330
5011.004	Medicare	7,016
5011.005	Worker's Compensation	6,352
5011.006	PERS	63,662
5011.010	EAP	3,816
5011.011	Supplemental Health	207
<b>Total Personnel</b>		<b>535,043</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	500
5101.002	Membership & Dues	1,000
5101.003	Office Supplies	55,000
5101.004	Printing	14,000
5101.005	Postage	81,280
5111.001	Special Supplies	4,600
5111.005	Maintenance/Supplies	61,000
5121.001	Rents/Leases	13,790
5161.001	Contractual Services	10,600
5161.002	Professional Services	17,000
5161.004	Advertising	12,500
5191.001	Travel & Training	3,750
5191.003	Education Reimbursement	1,800
5191.004	Auto Allowance & Mileage	300
5191.006	Employees' Uniform	1,800
5211.001	Computer Replacement	7,980
5211.004	Insurance Allocation	22,880
<b>Total Operations &amp; Maintenance</b>		<b>309,780</b>
<b>Total 2012-13 Budget</b>		<b>844,823</b>



# Risk Management

## Program Purpose

Risk Management administers the funding of the self-insured portions of the program; manages the administration of general liability claims; works in conjunction with the City Attorney's Office and outside counsel to monitor, control, and resolve litigated matters; and provides training for various departments to minimize the risk of future losses.

## Primary Activities

The Risk Management program provides centralized services to all City departments for risk management, loss control, and safety. Primary activities include: a yearly review of the City's comprehensive insurance program, including coverage for property/casualty; professional liability; errors and omissions; bonds; the workers' compensation insurance; administration of the City's self-insured retention; loss prevention and control; and safety programs. Risk Management also administers the City's Contract Management system and provides yearly training to staff on contract routing and City contractual policies.

## Performance Goals

- Implement a Respiratory Protection Program that will direct employees on how to utilize respirators in appropriate scenarios which will minimize risk of respiratory injury to City employees
- Continue to provide defensive driving training

<b>Funding Source: Self Insurance Fund</b>		
<b>Account Number: 12001</b>		
<b>Personnel</b>		
5001.001	Regular Employees	189,684
5011.001	Health & Welfare	31,108
5011.002	Life Insurance	398
5011.003	Long-Term Disability Ins	1,214
5011.004	Medicare	3,466
5011.005	Worker's Compensation	4,985
5011.006	PERS	36,425
5011.007	Deferred Compensation	2,500
5011.010	EAP	572
5011.011	Supplemental Health	76
<b>Total Personnel</b>		<b>270,428</b>
<b>Operations &amp; Maintenance</b>		
5151.002	Claims Payment	175,000
5151.003	Employee Safety	14,000
5161.001	Contractual Services	1,243,090
5191.001	Travel & Training	2,000
5211.001	Computer Replacement	2,910
5511.100	Reimbursement to the GF	194,460
<b>Total Operations &amp; Maintenance</b>		<b>1,631,460</b>
<b>Total 2012-13 Budget</b>		<b>1,901,888</b>



# ASSISTANT CITY MANAGER

