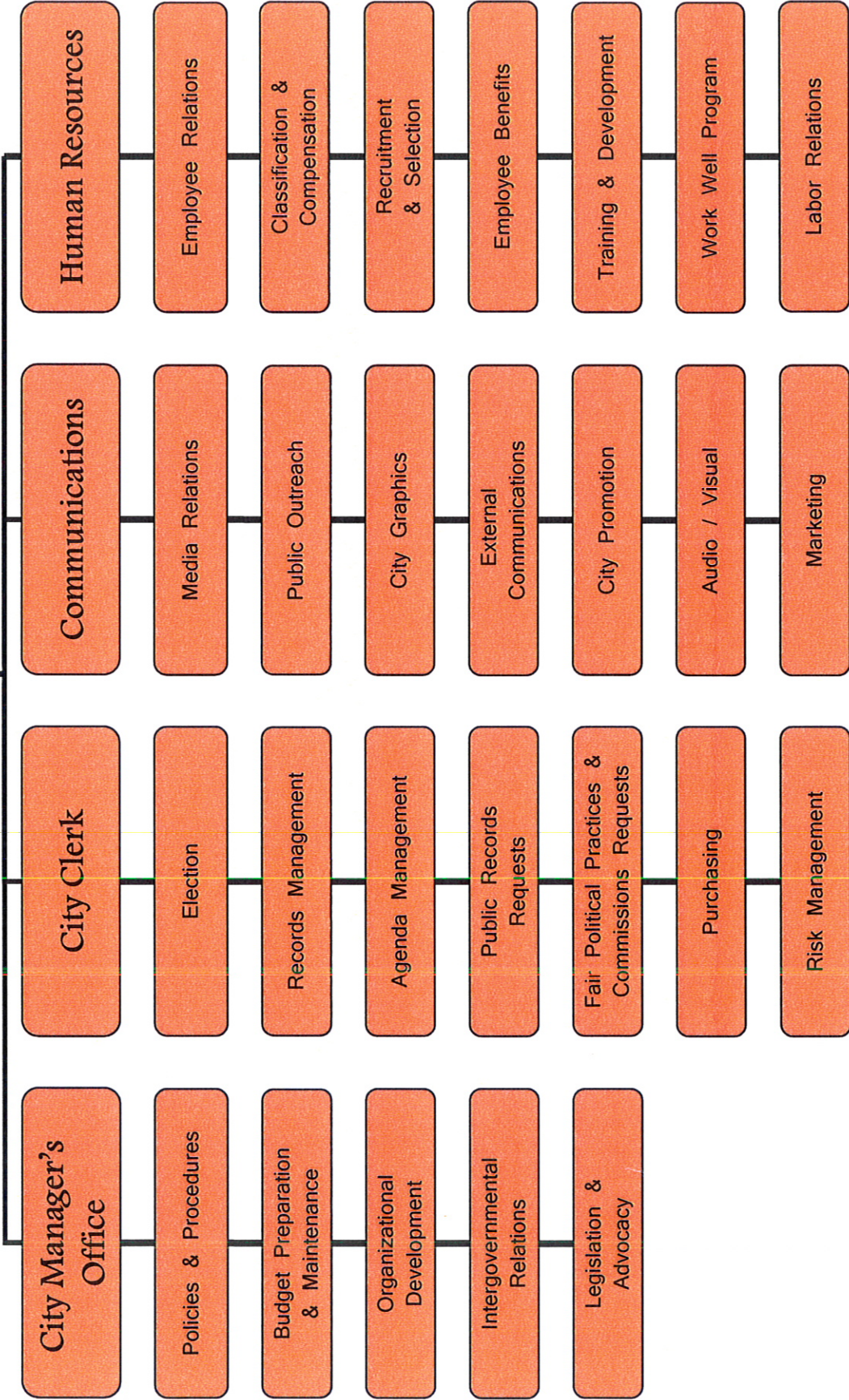


ASSISTANT CITY MANAGER

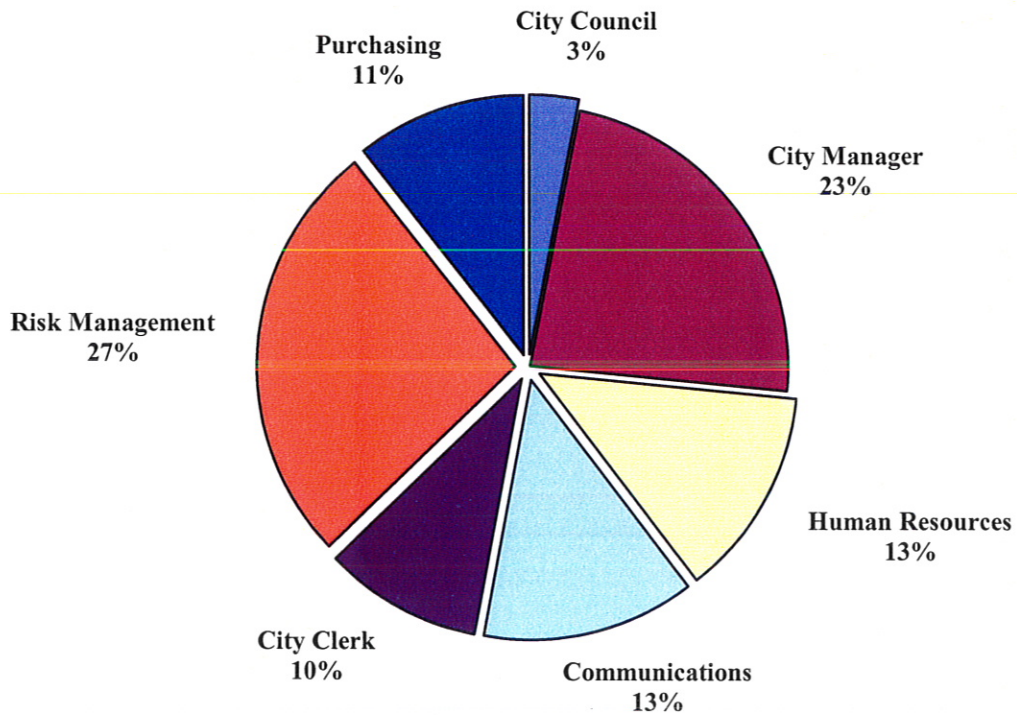


City Manager's Office

Budget Summary

Category	Budget
Personnel Services	\$ 4,382,015
Operations & Maintenance	2,921,545
Total City Manager's Office	\$ 7,303,560

Program	Budget
City Council	\$ 226,797
City Manager	1,711,126
Human Resources	953,571
Communications	975,738
City Clerk	721,335
Risk Management	1,936,740
Purchasing	778,252
Total City Manager's Office	\$ 7,303,560



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
- Ensure Santa Clarita remains one of the most business friendly cities in Los Angeles County
- Continue legislative efforts in relation to the proposed CEMEX mining project
- Maintain the tradition of delivering an on-time and balanced budget each year
- Continue working on the clean-up and reuse of the 996-acre Whitaker Bermite property
- Ensure proper service levels are provided for any areas annexed into the City

Funding Source: General Fund		
Account Number: 10000		
Personnel		
5001.001	Regular Employees	107,230
5011.001	Health & Welfare	60,995
5011.002	Life Insurance	225
5011.003	Long-Term Disability Ins	685
5011.004	Medicare	1,959
5011.005	Worker's Compensation	88
5011.006	PERS	8,005
5011.007	Deferred Compensation	4,830
5011.011	EAP	148
Total Personnel		184,164
Operations & Maintenance		
5101.001	Publication & Subscription	200
5101.003	Office Supplies	200
5111.001	Special Supplies	17,833
5131.003	Telephone Utility	4,500
5161.002	Professional Services	10,900
5191.001	Travel & Training	8,500
5191.004	Auto Allowance & Mileage	500
Total Operations & Maintenance		42,633
Total 2013-14 Budget		\$ 226,797

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 while observing ethical and legal policies and regulations. The City Manager is responsible for the execution of policies established by the City Council and enforcing all laws and ordinances. The City Manager's office also prepares and maintains the City's budget, and oversees public information, employment practices, legislative relations, while guiding the City's goals and vision.

Performance Goals

- Ensure that City government is honest, open, efficient, and fair in serving the citizens and businesses of Santa Clarita
- Preserve the quality of life residents enjoy through the maintenance of existing programs and service levels
- Continue working with Los Angeles County Sheriff's Department to ensure our City remains one of the safest cities
- Provide the City Council with professional and thorough support in examining and analyzing issues of community importance
- Ensure that the organization of City staff is appropriate to efficiently achieve the direction and goals established by the City Council
- Continue to build adequate reserves in all major funds of the City budget

- Improve skills and knowledge of City employees through the promotion and encouragement of organizational and staff development

Funding Source: General Fund		
Account Number: 11000		
Personnel		
5001.001	Regular Employees	969,465
5002.001	Part-time Employees	30,462
5003.001	Overtime	1,500
5004.002	Vacation Payout	66,311
5006.001	Sick Leave Payout	38,291
5011.001	Health & Welfare	109,311
5011.002	Life Insurance	2,036
5011.003	Long-Term Disability Ins	6,988
5011.004	Medicare	18,802
5011.005	Worker's Compensation	22,841
5011.006	PERS	178,102
5011.007	Deferred Compensation	28,500
5011.010	Supplemental Health	5,725
5011.011	EAP	255
Total Personnel		1,478,589
Operations & Maintenance		
5101.001	Publication & Subscription	2,670
5101.002	Membership & Dues	35,257
5101.003	Office Supplies	640
5101.004	Printing	500
5101.005	Postage	1,225
5111.001	Special Supplies	7,640
5131.003	Telephone Utility	6,200
5161.001	Contractual Services	83,000
5191.001	Travel & Training	26,750
5191.004	Auto Allowance & Mileage	16,835
5211.001	Computer Replacement	10,380
5211.004	Insurance Allocation	41,440
Total Operations & Maintenance		232,537
Total 2013-14 Budget		\$ 1,711,126

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 package 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	550,998
5004.002	Vacation Payout	7,070
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	1,156
5011.003	Long-Term Disability Ins	3,526
5011.004	Medicare	9,990
5011.005	Worker's Compensation	9,343
5011.006	PERS	98,904
5011.007	Deferred Compensation	8,000
5011.010	Supplemental Health	5,582
5011.011	EAP	178
Total Personnel		767,941
Operations & Maintenance		
5101.001	Publication & 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	32,070
5161.002	Professional Services	60,000
5161.004	Advertising	7,000
5161.005	Promotion & Publicity	7,700
5191.001	Travel & Training	4,500
5191.003	Education Reimbursement	36,000
5191.004	Auto Allowance & Mileage	200
5211.001	Computer Replacement	6,850
5211.004	Insurance Allocation	26,030
Total Operations & Maintenance		185,630
Total 2013-14 Budget		\$ 953,571

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. The Division also executes the City's messaging in various communications forms. The division is 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 SCVTV, local 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	468,251
5002.001	Part-Time Employees	63,628
5004.002	Vacation Payout	16,012
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	983
5011.003	Long-Term Disability Ins	2,996
5011.004	Medicare	9,892
5011.005	Worker's Compensation	8,461
5011.006	PERS	86,464
5011.007	Deferred Compensation	2,000
5011.011	EAP	237
Total Personnel		732,118
Operations & Maintenance		
5101.001	Publication & Subscription	1,928
5101.002	Membership & Dues	1,480
5101.003	Office Supplies	200
5101.004	Printing	6,000
5101.005	Postage	5,000
5111.001	Special Supplies	7,930
5131.003	Telephone Utility	3,000
5161.001	Contractual Services	39,000
5161.002	Professional Services	9,000
5161.004	Advertising	15,000
5161.005	Promotion & Publicity	18,172
5161.008	Graphic Design Services	82,000
5171.009	State of the City Expenses	20,000
5191.001	Travel & Training	3,200
5191.004	Auto Allowance & Mileage	500
5211.001	Computer Replacement	6,850
5211.004	Insurance Allocation	24,360
Total Operations & Maintenance		243,620
Total 2013-14 Budget		\$ 975,738

City Clerk

Program Purpose

The City Clerk's Office provides exceptional customer service by being proactive, disseminating reliable information, and serving in an objective advisory role to the community, City Council, and our colleagues. The City Clerk's Office is the custodian of records and administers the City's Records Management, Legal and Legislative documents, and the City's municipal elections.

Primary Activities

The City Clerk's Office is responsible for the administration of the City's records management and retention, providing timely responses to California Public Records Requests, claims against the City, administers oaths, compiles and disseminates City Council agendas, Council minutes, legal and legislative documents, Fair Political Practice Commission Filings (Statement of Economic Interest/Campaign Disclosures), Municipal Code updates, and conducts City of Santa Clarita municipal elections in compliance with Federal, State, and local laws.

Performance Goals

- Oversee and run the 2014 Municipal Election on April 8, 2014
- Prepare Candidate Handbooks for all interested Council Candidates
- Coordinate all FPPC filings for Elected and Appointed Officials as well as Staff who are designated filers
- Create a Records Storage RFP to seek best value and services for the City's records management needs
- Prepare and distribute draft and final agenda packets for special and regular City Council meetings
- Participate in special and regular City Council meetings
- Scan and index Council related items for Public participation
- Provide prompt and courteous responses to public records requests

Funding Source: General Fund		
Account Number: 12300, 12301		
Personnel		
5001.001	Regular Employees	288,953
5003.001	Regular Employees	7,850
5004.002	Regular Employees	2,945
5011.001	Health & Welfare	54,285
5011.002	Life Insurance	607
5011.003	Long-Term Disability Ins	1,849
5011.004	Medicare	5,495
5011.005	Worker's Compensation	3,999
5011.006	PERS	53,230
5011.007	Deferred Compensation	1,500
5011.010	Supplemental Health	1,336
5011.011	EAP	132
Total Personnel		422,180
Operations & Maintenance		
5101.001	Publication & Subscription	1,260
5101.002	Membership & Dues	1,225
5101.003	Office Supplies	1,300
5101.004	Printing	29,000
5101.005	Postage	38,800
5111.001	Special Supplies	22,500
5161.001	Contractual Services	6,000
5161.002	Professional Services	162,000
5161.004	Advertising	8,600
5161.005	Promotion & Publicity	1,500
5161.100	Legal Services	5,000
5191.001	Travel & Training	4,050
5191.004	Auto Allowance & Mileage	500
5211.001	Computer Replacement	4,510
5211.004	Insurance Allocation	12,910
Total Operations & Maintenance		299,155
Total 2013-14 Budget		\$ 721,335

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

Risk Management provides centralized services to all City departments for risk management, loss control, and safety. Primary activities include: yearly review of the City’s comprehensive insurance program, including coverage for property/casualty; professional liability; errors and omissions; bonds; workers' compensation insurance; administration of the City’s self-insured retention; loss prevention and control; safety programs, including tailgate meetings, OSHA mandated trainings, mock OSHA inspections, and ergonomic evaluations. Risk Management also administers the City’s Contract Management system, including staff trainings throughout the year regarding contract routing and contractual policies.

Performance Goals

- Update the Respiratory Protection Program
- Implement updated Contract Management System
- Implement TargetSolutions program for City staff safety training

Funding Source: Self Insurance Fund		
Account Number: 12001		
Personnel		
5001.001	Regular Employees	201,685
5004.002	Vacation Payout	982
5006.001	Sick Leave Payout	341
5011.001	Health & Welfare	37,207
5011.002	Life Insurance	423
5011.003	Long-Term Disability Ins	1,290
5011.004	Medicare	3,746
5011.005	Worker's Compensation	4,304
5011.006	PERS	35,170
5011.007	Deferred Compensation	1,500
5011.010	Supplemental Health	572
5011.011	EAP	90
Total Personnel		287,310
Operations & Maintenance		
5151.002	Claims Payment	175,000
5151.003	Employee Safety	14,000
5161.001	Contractual Services	1,258,090
5191.001	Travel & Training	2,000
5211.001	Computer Replacement	3,480
5511.100	Reimbursements to the General Fund	196,860
Total Operations & Maintenance		1,649,430
Total 2013-14 Budget		\$ 1,936,740

Purchasing

Program Purpose

The Purchasing Division 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 materiel.

Primary Activities

One of the primary activities of the Purchasing Division is the advertisement of all formal bids in the local paper, on the City's website, with the Chamber of Commerce and the Valley Industry 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 materiel 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 materiel
- Process all U.S. Mail and interoffice mail in a timely manner

Funding Source: General Fund		
Account Number: 12002, 12003		
Personnel		
5001.001	Regular Employees	348,831
5003.001	Overtime	1,500
5011.001	Health & Welfare	79,293
5011.002	Life Insurance	733
5011.003	Long-Term Disability Ins	2,232
5011.004	Medicare	6,705
5011.005	Worker's Compensation	7,086
5011.006	PERS	58,323
5011.007	Deferred Compensation	1,000
5011.010	Supplemental Health	3,816
5011.011	EAP	193
Total Personnel		509,712
Operations & Maintenance		
5101.001	Publication & Subscription	500
5101.002	Membership & Dues	1,000
5101.003	Office Supplies	55,000
5101.004	Printing	10,000
5101.005	Postage	50,000
5111.001	Special Supplies	4,600
5111.005	Maintenance/Supplies	65,000
5121.001	Rents/Leases	6,790
5161.001	Contractual Services	11,600
5161.002	Professional Services	13,000
5161.004	Advertising	10,500
5191.001	Travel & Training	4,750
5191.004	Auto Allowance & Mileage	300
5191.006	Employees' Uniform	1,800
5211.001	Computer Replacement	7,410
5211.003	Equipment Replacement	6,300
5211.004	Insurance Allocation	19,990
Total Operations & Maintenance		268,540
Total 2013-14 Budget		\$ 778,252