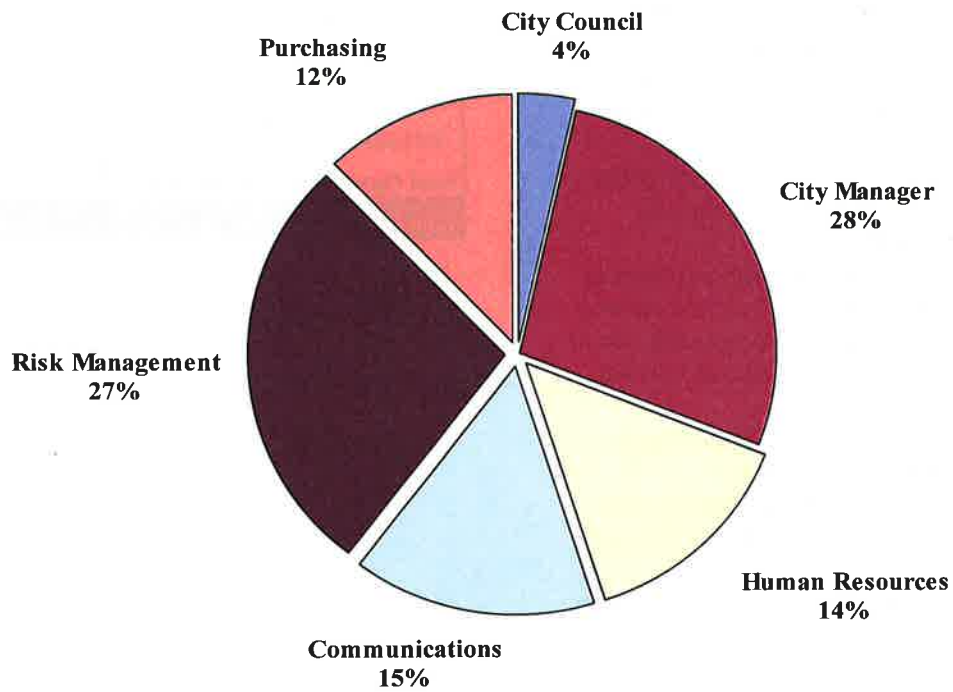


# City Manager's Office

## Budget Summary

Category	Budget
Personnel Services	\$ 3,801,408
Operations & Maintenance	2,865,050
<b>Total City Manager's Office</b>	<b>\$ 6,666,458</b>

Program	Budget
City Council	\$ 237,178
City Manager	1,830,756
Human Resources	937,313
Communications	1,021,820
Risk Management	1,828,563
Purchasing	810,828
<b>Total City Manager's Office</b>	<b>\$ 6,666,458</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 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 citizens and visitors by maintaining the City's position as one of the top ten safest cities of its size in the nation
- Ensure Santa Clarita remains one of the most business friendly cities in Los Angeles County
- Continue legislative efforts in relation to CEMEX, and our federal representatives to develop a federal legislative solution to the mining project proposed in Soledad Canyon
- Maintain the tradition of delivering an on-time and balanced budget
- Continue working on the clean-up and reuse of the 996-acre Whittaker Bermite property
- Ensure proper service levels are provided for any areas annexed into the City

Funding Source: General Fund		
Account Number: 10000		
<b>Personnel</b>		
5001.001	Regular Employees	115,055
5011.001	Health & Welfare	60,995
5011.002	Life Insurance	230
5011.003	Long-Term Disability Ins	735
5011.004	Medicare	2,279
5011.005	Worker's Compensation	88
5011.006	PERS	11,555
5011.007	Deferred Compensation	3,460
5011.011	EAP	148
<b>Total Personnel</b>		<b>194,545</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	300
5101.003	Office Supplies	200
5111.001	Special Supplies	13,470
5131.003	Telephone Utility	4,500
5161.002	Professional Services	15,263
5191.001	Travel & Training	8,500
5191.004	Auto Allowance & Mileage	400
<b>Total Operations &amp; Maintenance</b>		<b>42,633</b>
<b>Total 2014-15 Budget</b>		<b>\$ 237,178</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 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 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
- Ensure that the organization of City staff is appropriate to efficiently achieve the direction and goals established by the City Council
- Continue partnership with the Los Angeles County Sheriff's Department to ensure our City remains one of the safest cities in the nation
- Coordinate, implement, and pass a balanced budget
- Continue to pursue a mutually agreeable resolution regarding the City's efforts to prevent the CEMEX mine from operating in Soledad Canyon

- Provide the City Council with professional and thorough support in examining and analyzing issues of community importance
- Research and track legislation at the State and Federal levels, keeping the City Council informed of legislative activities

Funding Source: General Fund		
Account Number: 11000		
<b>Personnel</b>		
5001.001	Regular Employees	1,007,741
5002.001	Part-time Employees	30,902
5003.001	Overtime	500
5006.001	Sick Leave Payout	38,290
5011.001	Health & Welfare	109,310
5011.002	Life Insurance	1,996
5011.003	Long-Term Disability Ins	7,233
5011.004	Medicare	18,923
5011.005	Worker's Compensation	22,435
5011.006	PERS	177,449
5011.007	Deferred Compensation	28,500
5011.010	Supplemental Health	5,725
5011.011	EAP	285
<b>Total Personnel</b>		<b>1,449,289</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	2,670
5101.002	Membership & Dues	35,257
5101.003	Office Supplies	500
5101.004	Printing	1,140
5101.005	Postage	725
5111.001	Special Supplies	7,640
5131.003	Telephone Utility	6,200
5161.001	Contractual Services	83,000
5161.002	Professional Services	120,000
5191.001	Travel & Training	41,750
5191.004	Auto Allowance & Mileage	16,835
5211.001	Computer Replacement	9,810
5211.004	Insurance Allocation	55,940
<b>Total Operations &amp; Maintenance</b>		<b>381,467</b>
<b>Total 2014-15 Budget</b>		<b>\$ 1,830,756</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. 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, community relations, social media, paid advertising, television, radio, print, and various marketing materials. The Communications division analyzes and responds to the communication needs of various City departments.

## Performance Goals

- Create and implement marketing plans and programs for City projects, programs, and events to create awareness and increase usage
- Explore and implement new communication tools that utilize cutting-edge technologies to provide effective two-way communication with stakeholders
- Provide on-going City-wide media training to all staff and manage the City's day-to-day media relations
- Continue to manage and implement the City's brand, both internally and externally, assuring that there is consistency and effectiveness
- Effectively promote the City and obtain recognition internally and externally for the City's efforts through a myriad of communication tools

Funding Source: General Fund		
Account Number: 11500		
<b>Personnel</b>		
5001.001	Regular Employees	476,389
5002.001	Part-Time Employees	47,516
5004.002	Vacation Payout	1,169
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	944
5011.003	Long-Term Disability Ins	3,049
5011.004	Medicare	9,311
5011.005	Worker's Compensation	8,294
5011.006	PERS	79,812
5011.007	Deferred Compensation	2,000
5011.011	EAP	222
<b>Total Personnel</b>		<b>701,900</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	1,928
5101.002	Membership & Dues	450
5101.003	Office Supplies	200
5101.004	Printing	6,000
5101.005	Postage	11,200
5111.001	Special Supplies	6,330
5131.003	Telephone Utility	3,000
5161.001	Contractual Services	112,800
5161.002	Professional Services	9,000
5161.004	Advertising	16,600
5161.005	Promotion & Publicity	15,172
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	24,690
<b>Total Operations &amp; Maintenance</b>		<b>319,920</b>
<b>Total 2014-15 Budget</b>		<b>\$ 1,021,820</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 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: 11-400		
<b>Personnel</b>		
5001.001	Regular Employees	538,196
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	1,066
5011.003	Long-Term Disability Ins	3,444
5011.004	Medicare	9,660
5011.005	Worker's Compensation	8,775
5011.006	PERS	93,854
5011.007	Deferred Compensation	8,000
5011.010	Supplemental Health	3,816
5011.011	EAP	178
<b>Total Personnel</b>		<b>740,183</b>
<b>Operations &amp; Maintenance</b>		
5101.001	Publications & Subscription	750
5101.002	Membership & Dues	750
5101.003	Office Supplies	2,500
5101.004	Printing	2,500
5101.005	Postage	200
5111.001	Special Supplies	500
5131.003	Telephone Utility	1,350
5161.001	Contractual Services	53,000
5161.002	Professional Services	60,000
5161.004	Advertising	500
5161.005	Promotion & Publicity	6,000
5191.001	Travel & Training	4,500
5191.003	Education Reimbursement	30,000
5191.004	Auto Allowance & Mileage	200
5211.001	Computer Replacement	6,850
5211.004	Insurance Allocation	27,530
<b>Total Operations &amp; Maintenance</b>		<b>197,130</b>
<b>Total 2014-15 Budget</b>		<b>\$ 937,313</b>

# 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 materials.

## 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 material 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

Funding Source: General Fund		
Account Number: 12002, 12003		
<b>Personnel</b>		
5001.001	Regular Employees	375,712
5003.001	Overtime	1,500
5011.001	Health & Welfare	79,293
5011.002	Life Insurance	744
5011.003	Long-Term Disability Ins	2,403
5011.004	Medicare	7,139
5011.005	Worker's Compensation	4,297
5011.006	PERS	61,476
5011.007	Deferred Compensation	1,000
5011.010	Supplemental Health	4,771
5011.011	EAP	193
<b>Total Personnel</b>		<b>538,528</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	5,000
5101.005	Postage	51,200
5111.001	Special Supplies	4,600
5111.005	Maintenance/Supplies	67,700
5121.001	Rents/Leases	6,790
5131.003	Telephone Utility	3,000
5161.001	Contractual Services	13,400
5161.002	Professional Services	13,000
5161.004	Advertising	7,500
5191.001	Travel & Training	4,750
5191.004	Auto Allowance & Mileage	300
5191.006	Employees' Uniform	2,300
5211.001	Computer Replacement	7,410
5211.003	Equipment Replacement	9,400
5211.004	Insurance Allocation	19,450
<b>Total Operations &amp; Maintenance</b>		<b>272,300</b>
<b>Total 2014-15 Budget</b>		<b>810,828</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

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

- Implement updated Contract Management system utilizing electronic signatures and paperless routing and storage
- Implement TargetSolutions program for City staff safety training
- Conduct mock OSHA inspections of all City facilities
- Implement a new driver safety program for all City employees

Funding Source: Self Insurance Fund		
Account Number: 12001		
<b>Personnel</b>		
5001.001	Regular Employees	126,163
5006.001	Sick Leave Payout	341
5011.001	Health & Welfare	21,348
5011.002	Life Insurance	250
5011.003	Long-Term Disability Ins	808
5011.004	Medicare	2,326
5011.005	Worker's Compensation	2,414
5011.006	PERS	20,808
5011.007	Deferred Compensation	1,500
5011.010	Supplemental Health	954
5011.011	EAP	51
<b>Total Personnel</b>		<b>176,963</b>
<b>Operations &amp; Maintenance</b>		
5151.002	Claims Payment	175,000
5151.003	Employee Safety	14,000
5161.001	Contractual Services	1,259,090
5191.001	Travel & Training	2,000
5211.001	Computer Replacement	2,000
5511.100	Reimbursements to the General Fund	199,510
<b>Total Operations &amp; Maintenance</b>		<b>1,651,600</b>
<b>Total 2014-15 Budget</b>		<b>\$ 1,828,563</b>



