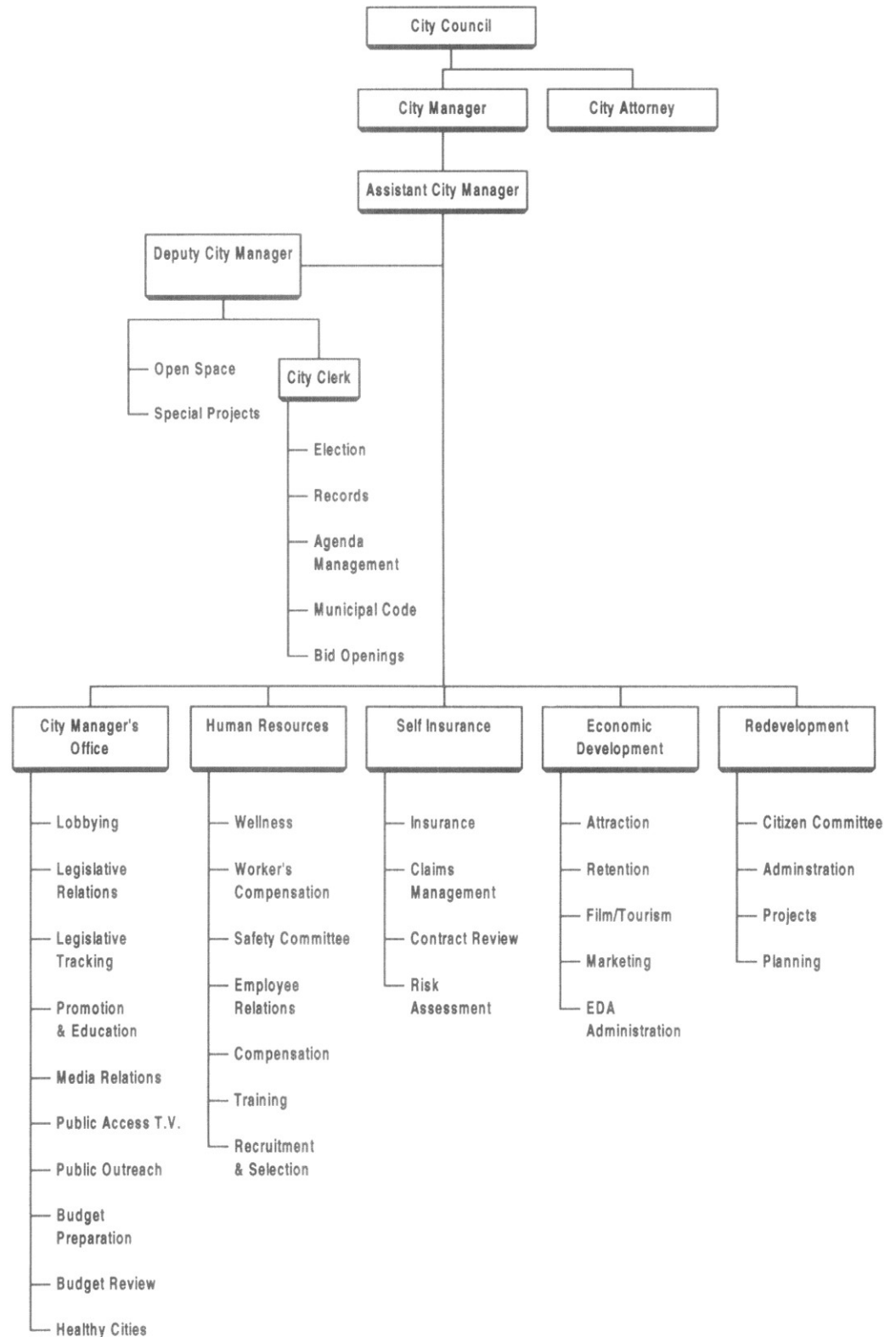




CITY MANAGER'S  
OFFICE

# City Manager's Office



# City Manager's Office

## Budget Summary

Category	Budget
Personnel Services	\$1,993,270
Operations & Maintenance	\$8,038,315
Capital Outlay	2,000
<b>Total City Manager's Office</b>	<b>\$10,033,585</b>

Program	Budget
City Council	\$173,325
City Manager	\$1,846,855
Reserves & Debt Service	\$5,772,835
Human Resources	\$499,520
City Clerk	\$298,955
Self Insurance	\$821,500
Economic Development	\$620,595
<b>Total City Manager's Office</b>	<b>\$10,033,585</b>

# City Council

## Program Purpose

The City Council serves as the governing body that guides the progress of the City of Santa Clarita into the future. On a consistent basis, the City Council responds to the issues and concerns facing the residents of the community, while formulating effective public policy for the City.

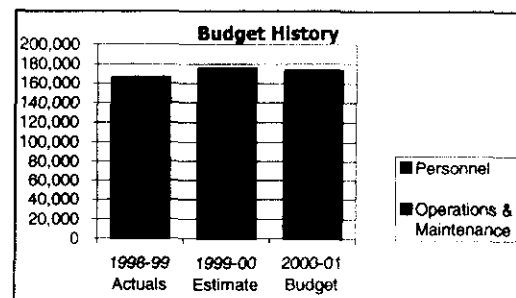
## Primary Activities

The City Council is responsible for the formulation of legislative policies, which are expressed through the passage of ordinances, resolutions and motions. Through the City Manager and City Attorney, the Council, as a body, supervises and provides guidance for the activities of the City.

## Performance Goals

- Remain open and responsive to the concerns of the community.
- Plan and build new roads, as well as develop alternative transit solutions to improve traffic flow.
- Provide for continued programs for interaction with the community.
- Continue Implementation of Share the Vision III.
- Work closely with County and developers to manage growth and provide for "pay-as-you-go" infrastructure.
- Increase youth programs, including special programs for "at-risk" youth.

Funding Source: General Fund		
Account Number: 1100		
<b>Personnel</b>		
7011	Regular Employees	57,000
7101	Health & Welfare	23,100
7110	Life Insurance	170
7115	Long-Term Disability Insurance	320
7120	Medicare	830
7130	Worker's Compensation	840
7140	PERS	6250
7150	Deferred Compensation	650
<b>Total Personnel</b>		<b>89,160</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	735
7302	Travel & Training	20,230
7306	Auto Allowance & Mileage	1,160
7307	Office Supplies	900
7312	Special Supplies	8,940
7320	Promotion & Publicity	43,700
7373	Telephone Utility	2,000
8110	Professional Services	4,000
8801	Computer Replacement	2,500
<b>Total Operations &amp; Maintenance</b>		<b>84,165</b>
<b>Total 2000/01 Budget</b>		<b>173,325</b>



# City Manager

## Program Purpose

This program provides for administrative services executed by the City Manager for all departments within the City of Santa Clarita.

## Primary Activities

The City Manager, in conjunction with the City Council, establishes policies, provides leadership and implements efficient and effective municipal services. The City Manager establishes and maintains appropriate management controls to ensure that all operating departments adhere to City Council and legally mandated policies and regulations. The City Manager serves as the director of all City personnel, is responsible for the execution of City Council policy, the enforcement of all laws and ordinances, the preparation of the City's annual budget, public information, legislative relations, the purchase of all supplies and materials and preparation of Council agendas.

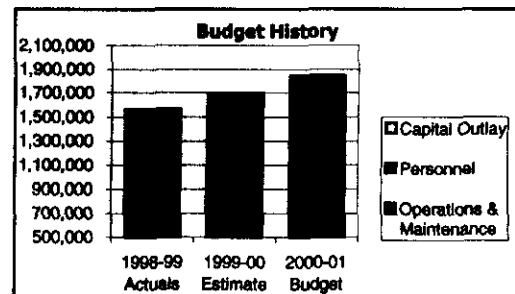
## Performance Goals

- Implement action plans within the community and organizational strategic plans.
- Implement budget directives.
- Maximize public outreach efforts, by using public access television and other innovative techniques.
- Increase communications efforts to the community through an annual newsletter.
- Continue legislative tracking program.

## Funding Source: General Fund

Account Number: 1210

Personnel		
7011	Regular Employees	860,075
7015	Temporary Employees	17,065
7017	Overtime	1,500
7018	Incentives Program	30,000
7101	Health & Welfare	69,400
7110	Life Insurance	4,980
7115	Long-Term Disability Insurance	4,820
7120	Medicare	12,715
7130	Worker's Compensation	13,405
7140	PERS	94,945
7150	Deferred Compensation	21,450
7160	Unemployment Taxes	2,330
<b>Total Personnel</b>		<b>1,132,685</b>
Operations & Maintenance		
7301	Publications & Subscriptions	5,180
7302	Travel & Training	37,900
7303	Membership & Dues	6,600
7305	Education Reimbursement	2,200
7306	Auto Allowance & Mileage	19,200
7307	Office Supplies	3,730
7308	Printing	6,605
7309	Postage	1,355
7310	Advertising	34,000
7312	Special Supplies	10,500
7320	Promotion & Publicity	32,100
7373	Telephone Utility	2,000
8001	Contractual Services	22,115
8110	Professional Services	313,300
8117	Graphic Design Services	36,000
8200	Legal Services	120,000
8610	Furniture & Fixtures	2,000
8801	Computer Replacement	14,000
8802	Insurance Allocation	39,310
8804	Equipment Replacement	6,075
<b>Total Operations &amp; Maintenance</b>		<b>714,170</b>
<b>Total 2000/01 Budget</b>		<b>1,846,855</b>

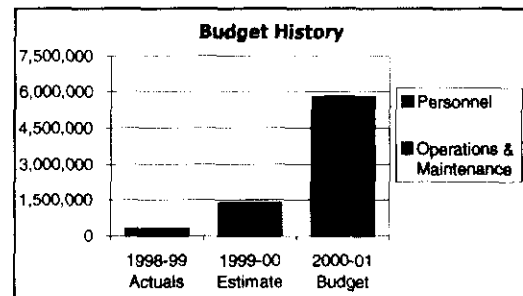


# Reserves & Debt Service

## Program Purpose

This program provides a financial reserve which is not appropriated to any specific program. The reserve fund remains available to meet unanticipated emergencies or needs that may arise after the adoption of the budget.

Funding Source: General Fund		
Account Number: 1240		
Operations & Maintenance		
7401	Council Contingency	1,450,000
7402	Elsmere Legal Service	1,000,000
7404	MTA Grant Match Reserve	2,000,000
9010	Principal	1,322,835
<b>Total Operations &amp; Maintenance</b>		<b>5,772,835</b>
Total 2000/01 Budget		5,772,835



# Human Resources

## Program Purpose

Human Resources provides a program which effectively selects, places, trains and motivates employees to support the various departments and divisions within the City.

## Primary Activities

Primary activities include recruitment, selection and retention of qualified employees, monitoring, and administering and revising the City's personnel rules and the administrative policies. This function also administers the City's compensation and benefits plans, maintains and updates the classification plan, administers worker's compensation and workplace safety programs, and organizes and conducts all City-wide training and development sessions.

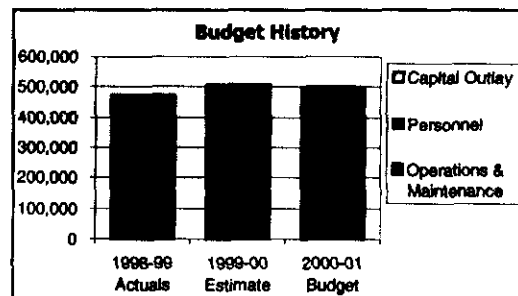
## Performance Goals

- Recruit and provide the qualified personnel necessary to fill positions.
- Maintain an effective program of employee relations and open communications to assure employee satisfaction, motivation and high level of morale.
- Meet all federal and state reporting requirements for equal employment, workers compensation, and other information as requested.
- Develop and administer a benefits and compensation program that meets the needs of employees.

Funding Source: General Fund

Account Number: 1400

Personnel		
7011	Regular Employees	292,165
7017	Overtime	2,000
7101	Health & Welfare	25,410
7110	Life Insurance	875
7115	Long-Term Disability Insurance	1,635
7120	Medicare	4,235
7130	Worker's Compensation	3,860
7140	PERS	32,025
7150	Deferred Compensation	3,000
7160	Unemployment Taxes	1,075
<b>Total Personnel</b>		<b>366,280</b>
Operations & Maintenance		
7301	Publications & Subscriptions	850
7302	Travel & Training	21,375
7303	Membership & Dues	2,350
7304	Relocation	2,000
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	250
7307	Office Supplies	1,600
7308	Printing	2,440
7309	Postage	600
7310	Advertising	44,000
7312	Special Supplies	4,400
7320	Promotion & Publicity	9,000
8001	Contractual Services	7,800
8110	Professional Services	13,000
8801	Computer Replacement	5,500
8802	Insurance Allocation	17,075
<b>Total Operations &amp; Maintenance</b>		<b>133,240</b>
<b>Total 2000-01 Budget</b>		<b>499,520</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. The Office is the link between the City Council and City staff in the preparation of official agendas, legal and legislative documents and minutes. The City Clerk also conducts municipal elections as the chief election officer.

## Primary Activities

The City Clerk keeps minutes of Council meetings, compiles agendas, and collects information for each Council meeting. The Clerk's Office maintains official documents and records. The City Clerk handles legal publications, coordinates bid openings, processes claims against the City, administers oaths, maintains and updates the Municipal Code, provides records management services and notarizes legal documents. The City Clerk also serves as filing official/officer for the Fair Political Practices Commissions regulations.

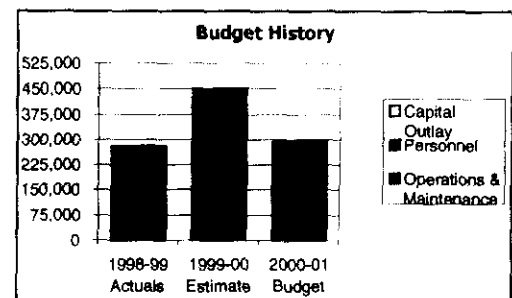
## Performance Goals

- Meet State reporting requirements for Economic Interest and Campaign Disclosure Statements.
- Utilize optical imaging system to assist with Records Management Program.

## Funding Source: General Fund

### Account Number: 1500

Personnel		
7011	Regular Employees	156,075
7017	Overtime	2,300
7101	Health & Welfare	13,860
7110	Life Insurance	465
7115	Long-Term Disability Insurance	875
7120	Medicare	2,265
7130	Worker's Compensation	1,570
7140	PERS	17,110
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	600
<b>Total Personnel</b>		<b>196,620</b>
Operations & Maintenance		
7301	Publications & Subscriptions	1,885
7302	Travel & Training	1,910
7303	Membership & Dues	41,280
7305	Education Reimbursement	250
7306	Auto Allowance & Mileage	600
7307	Office Supplies	960
7308	Printing	500
7309	Postage	1,500
7310	Advertising	33,000
7312	Special Supplies	2,935
7320	Promotion & Publicity	200
8110	Professional Services	5,000
8801	Computer Replacement	3,000
8802	Insurance Allocation	9,315
<b>Total Operations &amp; Maintenance</b>		<b>102,335</b>
<b>Total 2000/01 Budget</b>		<b>298,955</b>





# Self Insurance/Risk Management

## Program Purpose

This program provides for services related to the overall City insurance, risk assessment, risk avoidance, and safety programs.

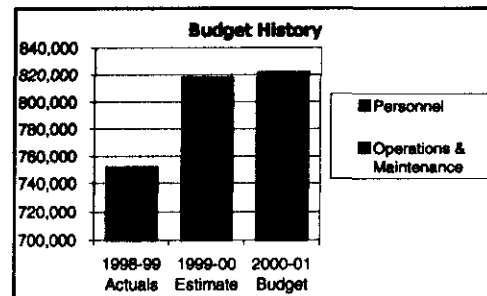
## Primary Activities

Primary activities within the Risk Management Program include a yearly review of the City's comprehensive insurance needs, as well as review and assessment of all claims filed with the City. In addition, attorney review and litigation of all tort claims are coordinated through Risk Management. Finally, safety training, OSHA compliance, risk assessment, and contract review are addressed within this area.

## Performance Goals

- Streamline City-wide contract review and risk assessment program.
- Enhance City-wide safety training and reduce incidents of employee injury by 20%.
- Reduce costs of third party administration by handling additional claims in-house.
- Continue to determine most efficient and cost-effective means to provide service over the next several years.

<b>Funding Source: Self Insurance Fund</b>		
<b>Account Number: 1600</b>		
<b>Operations &amp; Maintenance</b>		
8001	Contractual Services	40,000
8201	Attorney Services	260,000
8501	Risk Liability	491,500
8505	First Aid	30,000
<b>Total Operations &amp; Maintenance</b>		<b>821,500</b>
Total 2000/01 Budget		821,500



# Economic Development

## Program Purpose

The purpose of the Economic Development Program is to retain and attract employment and to promote a viable and diverse City economy as measured by both revenues and employment, and to enhance the community's jobs housing balance.

## Primary Activities

The Economic Development Division activities include development of a City-wide office and industrial target marketing and attraction/retention strategy to strengthen Santa Clarita's economic base, the promotion of tourism and film industries, and the coordination of a Business Assistance Program under a contract for service with the Santa Clarita Chamber of Commerce.

## Performances Goals

- Generate 75 tourism informational inquiries per month
- Generate 175 film permits or 300 filming days
- Measure community satisfaction, priorities and values through an annual public opinion poll.

### Funding Source: General Fund

#### Account Number: 1800

#### Personnel

7011	Regular Employees	167,285
7017	Overtime	2,000
7101	Health & Welfare	12,705
7110	Life Insurance	500
7115	Long-Term Disability Insurance	935
7120	Medicare	2,425
7130	Worker's Compensation	2,285
7140	PERS	18,340
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	550

**Total Personnel 208,525**

#### Operations & Maintenance

7301	Publications & Subscriptions	700
7302	Travel & Training	10,000
7303	Membership & Dues	3,525
7306	Auto Allowance & Mileage	400
7307	Office Supplies	600
7308	Printing	1,200
7309	Postage	250
7311	Film Processing	150
7320	Promotion & Publicity	38,000
7321	Economic Incentives Program	85,000
7373	Telephone Utility	5,320
8110	Professional Services	246,400
8801	Computer Replacement	5,000
8802	Insurance Allocation	15,525

**Total Operations & Maintenance 412,070**

**Total 2000/01 Budget 620,595**

