

City Manager

**State
Government**



Business



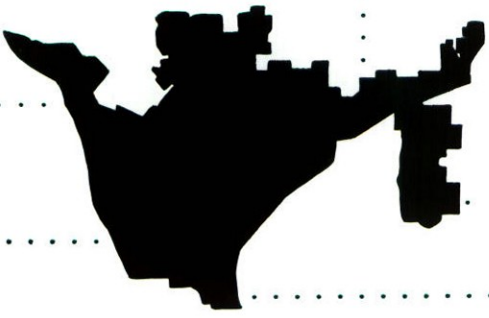
Homes



Schools



Citizen Groups

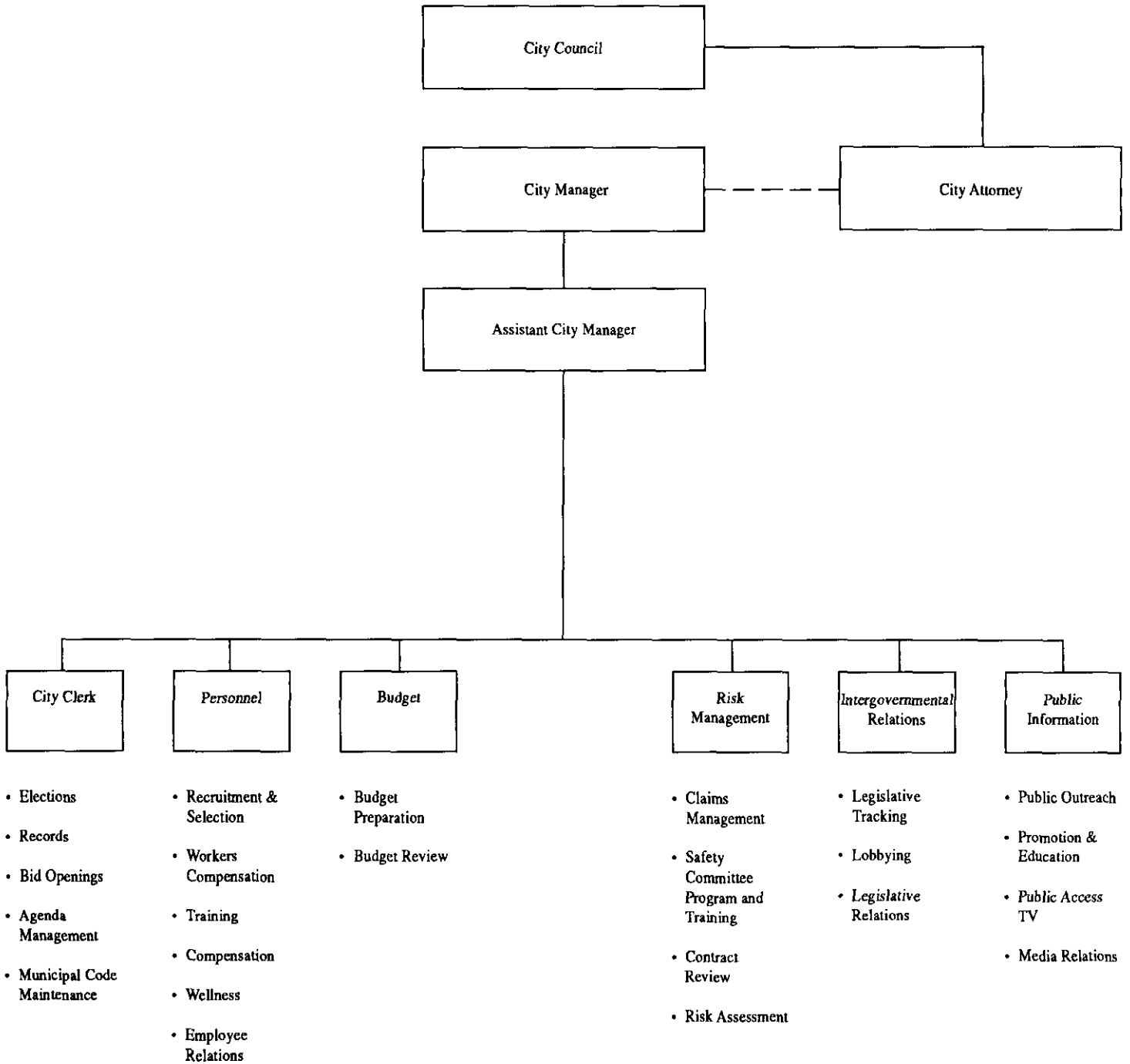


County Government



Government

CITY MANAGER'S OFFICE



CITY OF SANTA CLARITA
BUDGET SUMMARY

CITY MANAGER

	BUDGET
PERSONNEL SERVICES	1,237,495
OPERATIONS AND MAINTENANCE	7,666,123
TOTAL OPERATIONS AND MAINTENANCE	8,903,618
CAPITAL OUTLAY	0
TOTAL CITY MANAGER BUDGET	8,903,618

PROGRAM:	TOTALS
CITY COUNCIL	167,595
CITY MANAGER	1,188,140
PERSONNEL	358,295
CITY CLERK	328,740
RESERVES/DEBT SERVICE	6,160,848
SELF INSURANCE	700,000
TOTAL CITY MANAGER	8,903,618

City Manager's Office

City Council



Program Purpose

The City Council serves as the governing body of the City 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 strategies for effective public policy, orderly growth and development.

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 Measures

- ▶ Defeat Elsmere Landfill and develop alternatives to landfills.
- ▶ Remain open and responsive to the concerns of the community.
- ▶ Provide more programs and alternative activities for at-risk youth.
- ▶ 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.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	54,018	54,127	60,815
Operations & Maintenance	119,533	92,764	80,800
Capital Outlay	0	0	0
Total	173,551	146,891	141,615

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER **PROGRAM: CITY COUNCIL**

ACTIVITY	BUDGET
PERSONNEL	
01-4000-101 SALARY	52,500
01-4000-130 HEALTH AND WELFARE	15,200
01-4000-135 LIFE INSURANCE	150
01-4000-140 LONG TERM DISABILITY INSURANCE	400
01-4000-145 MEDICARE (FICA)	760
01-4000-150 WORKERS' COMPENSATION	1,060
01-4000-155 PERS	5,990
01-4000-160 DEFERRED COMPENSATION	650
 TOTAL PERSONNEL	 76,710
 OPERATIONS & MAINTENANCE	
01-4000-201 PUBLICATIONS AND SUBSCRIPTIONS	700
01-4000-202 TRAVEL AND TRAINING	18,200
01-4000-209 AUTOMOBILE ALLOWANCE/MILEAGE	1,085
01-4000-210 OFFICE SUPPLIES	600
01-4000-215 SPECIAL SUPPLIES	8,600
01-4000-230 PROFESSIONAL SERVICES	6,000
01-4000-232 PROMOTION AND PUBLICITY	55,000
01-4000-252 TELEPHONE & UTILITIES	700
 TOTAL OPERATIONS & MAINTENANCE	 90,885
 TOTAL	 167,595
<hr style="border-top: 1px solid black;"/>	
FUNDING SOURCE: GENERAL FUND	

City Manager's Office

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 is responsible for all day-to-day operations of the City. He 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 Measures

- ▶ Ensure implementation of action plans represented within the community and organizational strategic plans.
- ▶ Implement 1996-97 budget directives.
- ▶ Maximize public outreach efforts, including use of public access television and other innovative techniques for communicating with the public.
- ▶ Continue legislative tracking program.
- ▶ Conduct Efficiencies Analysis for various functions.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	587,457	642,614	658,610
Operations & Maintenance	194,168	277,729	354,590
Capital Outlay	0	15,416	140
Total	781,625	935,759	1,013,340

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER PROGRAM: CITY MANAGER

	ACTIVITY	BUDGET
PERSONNEL		
01-4100-101	SALARY	501,900
01-4100-103	TEMPORARY SALARIES	15,300
01-4100-110	OVERTIME	1,500
01-4100-130	HEALTH AND WELFARE	30,400
01-4100-135	LIFE INSURANCE	3,950
01-4100-140	LONG TERM DISABILITY INSURANCE	3,880
01-4100-145	MEDICARE (FICA)	7,500
01-4100-150	WORKERS' COMPENSATION	9,120
01-4100-155	PERS	73,655
01-4100-160	DEFERRED COMPENSATION	16,500
01-4100-165	UNEMPLOYMENT TAXES	1,600
TOTAL PERSONNEL		665,305
 OPERATIONS & MAINTENANCE		
01-4100-201	PUBLICATIONS AND SUBSCRIPTIONS	3,825
01-4100-202	TRAVEL AND TRAINING	17,300
01-4100-203	MEMBERSHIP/DUES	3,730
01-4100-208	EDUCATIONAL REIMBURSEMENT	700
01-4100-209	AUTOMOBILE ALLOWANCE/MILEAGE	13,020
01-4100-210	OFFICE SUPPLIES	2,500
01-4100-211	PRINTING	6,100
01-4100-212	POSTAGE	1,100
01-4100-213	ADVERTISING	27,000
01-4100-215	SPECIAL SUPPLIES	3,100
01-4100-227	CONTRACTUAL SERVICES	1,500
01-4100-230	PROFESSIONAL SERVICES	314,560
01-4100-232	PROMOTION AND PUBLICITY	2,000
01-4100-252	TELEPHONE UTILITIES	1,600
01-4100-260	LEGAL SERVICES	80,000
01-4100-321	COMPUTER REPLACEMENT	3,600
01-4100-326	INSURANCE REIMBURSEMENT	38,000
01-4100-327	EQUIPMENT REPLACEMENT	3,200
TOTAL OPERATIONS & MAINTENANCE		522,835
 TOTAL		 1,188,140
<hr style="border-top: 1px solid black;"/>		
FUNDING SOURCE: GENERAL FUND		

City Manager's Office

Personnel Administration



Program Purpose

The purpose of Personnel Administration is to provide a program which will effectively select, place, train and motivate employees to support the various departments and divisions within the City.

This program also ensures compliance with federal, state and local employment and labor laws and provides programs for employee compensation, benefits and training.

Primary Activities

The primary activities of the Personnel Administration program include recruitment, selection and retention of qualified employees, monitoring, administering and, when needed, revising the City's personnel rules and the personnel administrative policies. This program also administers the City's compensation and benefits plans, maintains and updates the classification plan, and organizes and conducts all City-wide training and development sessions.

Performance Measures

- ▶ Recruit and provide the qualified personnel necessary to fill positions within the City service.
- ▶ 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 program that meets the needs of employees while being cost conscious and consistent with other progressive cities.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	205,290	222,950	212,050
Operations & Maintenance	84,144	85,761	122,439
Capital Outlay	0	0	0
Total	289,434	308,711	334,489

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER

PROGRAM: PERSONNEL

	ACTIVITY	BUDGET
PERSONNEL		
01-4110-101	SALARY	196,400
01-4110-110	OVERTIME	2,000
01-4110-130	HEALTH AND WELFARE	15,200
01-4110-135	LIFE INSURANCE	600
01-4100-140	LONG TERM DISABILITY INSURANCE	1,475
01-4110-145	MEDICARE (FICA)	2,850
01-4110-150	WORKERS' COMPENSATION	2,860
01-4110-155	PERS	28,000
01-4110-160	DEFERRED COMPENSATION	1,500
01-4110-165	UNEMPLOYMENT TAXES	800
TOTAL PERSONNEL		251,685
OPERATIONS & MAINTENANCE		
01-4110-201	PUBLICATIONS AND SUBSCRIPTIONS	515
01-4110-202	TRAVEL AND TRAINING	24,060
01-4110-203	MEMBERSHIP/DUES	1,885
01-4110-207	RELOCATION	2,000
01-4110-208	EDUCATIONAL REIMBURSEMENT	1,500
01-4110-209	AUTOMOBILE ALLOWANCE/MILEAGE	400
01-4110-210	OFFICE SUPPLIES	700
01-4110-211	PRINTING	3,000
01-4110-212	POSTAGE	600
01-4110-213	ADVERTISING	27,000
01-4110-215	SPECIAL SUPPLIES	2,300
01-4110-230	PROFESSIONAL SERVICES	20,350
01-4110-232	PROMOTION AND PUBLICITY	4,000
26-4202-294	FIRST AID	5,000
01-4110-321	COMPUTER REPLACEMENT	1,600
01-4110-326	INSURANCE REIMBURSEMENT	11,700
TOTAL OPERATIONS & MAINTENANCE		106,610
TOTAL		358,295
FUNDING SOURCE: GENERAL FUND/SELF INSURANCE		

City Manager's Office

City Clerk



Program Purpose

The purpose of the City Clerk's Office is to assist and support the public and City departments by making available the records necessary for the City to advance its administrative, legal, and legislative functions. The City Clerk's Office is the link between the City Council and City staff in the preparation of official agendas, legal documents, legislative documents and minutes. The City Clerk also conducts and administers municipal elections as the chief elections officer.

Primary Activities

The City Clerk is responsible for keeping minutes of the City Council meetings, compiling the agendas, and collecting back-up information for each Council meeting. The Clerk's Office provides a depository for all official documents and records. The City Clerk records official documents, handles legal publications, coordinates bid openings, maintains City Seal, processes claims against the City, administers oaths, maintains current files on all commissions and committees, maintains and updates the Municipal Code, maintains records management City-wide, administers municipal elections, maintains the City's archives and notarizes legal documents. The City Clerk also serves as the filing official/officer for the Fair Political Practices Commission regulations.

Performance Measures

- ▶ Meet all state reporting requirements for Economic Interest Statements and Campaign Contribution Statements.
- ▶ Develop a City Councilmember Handbook.
- ▶ Implement a minutes & Brown Act policy.
- ▶ Research an electronic (optical disk) archival program for the City.
- ▶ Update the Commission Handbook.
- ▶ Streamline functions of the City Clerk's Office.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	204,305	215,929	239,110
Operations & Maintenance	197,079	88,534	219,435
Capital Outlay	0	0	0
Total	401,384	304,463	458,545

CITY OF SANTA CLARITA

ANNUAL BUDGET

CATEGORY: CITY MANAGER **PROGRAM: CITY CLERK**

ACTIVITY	BUDGET
PERSONNEL	
01-4400-101 SALARY	182,850
01-4400-103 TEMPORARY SALARIES	2,500
01-4400-110 OVERTIME	6,000
01-4400-130 HEALTH AND WELFARE	19,000
01-4400-135 LIFE INSURANCE	550
01-4400-140 LONG TERM DISABILITY INSURANCE	1,370
01-4400-145 MEDICARE (FICA)	2,650
01-4400-150 WORKERS' COMPENSATION	2,000
01-4400-155 PERS	24,375
01-4400-160 DEFERRED COMPENSATION	1,500
01-4400-165 UNEMPLOYMENT TAXES	1,000
 TOTAL PERSONNEL	 243,795
 OPERATIONS & MAINTENANCE	
01-4400-201 PUBLICATIONS AND SUBSCRIPTIONS	1,150
01-4400-202 TRAVEL AND TRAINING	1,910
01-4400-203 MEMBERSHIP/DUES	34,385
01-4400-208 EDUCATIONAL REIMBURSEMENT	250
01-4400-209 AUTOMOBILE ALLOWANCE/MILEAGE	600
01-4400-210 OFFICE SUPPLIES	1,000
01-4400-211 PRINTING	500
01-4400-212 POSTAGE	2,000
01-4400-213 ADVERTISING	23,000
01-4400-215 SPECIAL SUPPLIES	1,850
01-4400-230 PROFESSIONAL SERVICES	1,500
01-4400-232 PROMOTION AND PUBLICITY	200
01-4400-321 COMPUTER REPLACEMENT	2,000
01-4400-326 INSURANCE REIMBURSEMENT	14,600
 TOTAL OPERATIONS & MAINTENANCE	 84,945
 TOTAL	 328,740
<hr/> FUNDING SOURCE: GENERAL FUND	

City Manager's Office

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 Measures

- ▶ 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 next several years.

	1993-1994 Actuals	1994-1995 Actuals	1995-1996 Budget
Personnel	0	0	0
Operations & Maintenance	755,461	1,026,153	705,000
Capital Outlay	0	0	0
Total	755,461	1,026,153	705,000

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: CITY MANAGER PROGRAM: SELF INSURANCE

ACTIVITY		BUDGET
OPERATIONS & MAINTENANCE		
26-4201-227	CONTRACTUAL SERVICES	75,000
26-4201-260	LEGAL SERVICES	150,000
26-4201-294	LIABILITY	475,000
TOTAL OPERATIONS & MAINTENANCE		700,000
TOTAL		700,000

FUNDING SOURCE: SELF INSURANCE FUND

City Manager's Office

Unallocated Reserve



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.

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: CITY MANAGER PROGRAM: RESERVES/DEBT SVC

ACTIVITY		BUDGET
OPERATIONS & MAINTENANCE		
01-4101-290	CONTINGENCY	1,480,000
01-4101-356	DEBT SERVICE	2,680,848
01-4101-291	ELSMERE LEGAL RESERVE	1,000,000
01-4101-293	FEMA GRANT MATCH	1,000,000
TOTAL OPERATIONS & MAINTENANCE		6,160,848
TOTAL		6,160,848
FUNDING SOURCE: GENERAL FUND		