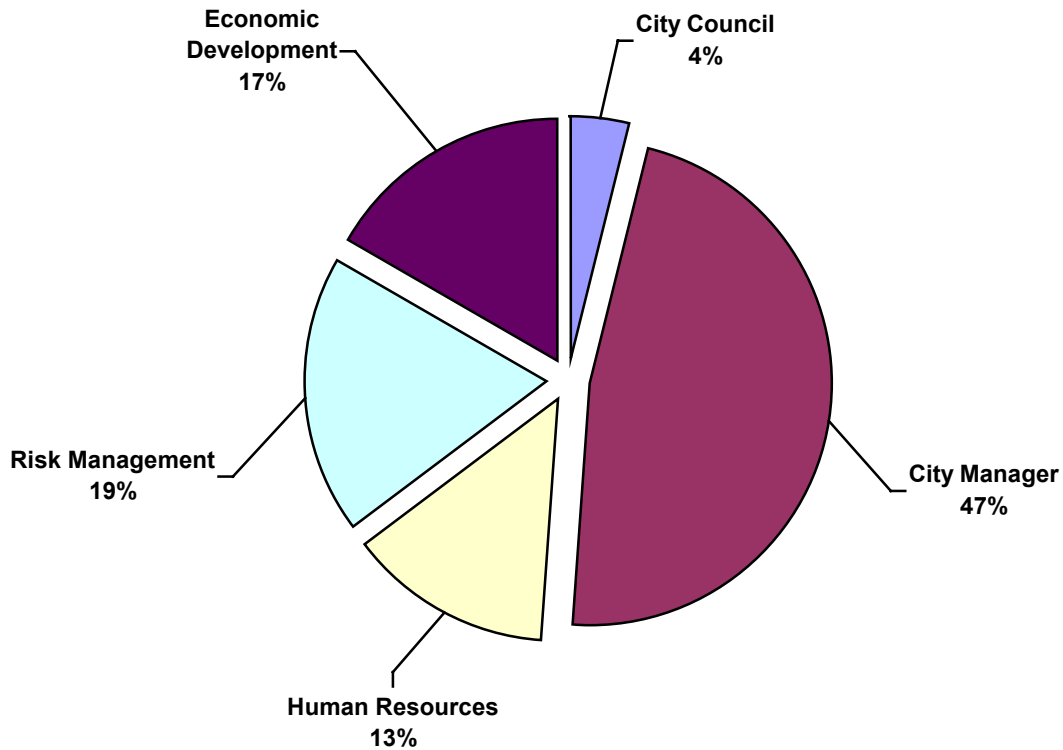


# City Manager's Office Budget Summary

Category	Budget
Personnel Services	2,146,765
Operations & Maintenance	2,258,105
Capital Outlay	0
<b>Total City Manager's Office</b>	<b>4,404,870</b>

Program	Budget
City Council	188,620
City Manager	1,856,460
Human Resources	644,340
Risk Management	895,500
Economic Development	819,950
<b>Total City Manager's Office</b>	<b>4,404,870</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.
- Implement the action plan identified in the Community Strategic Plan - Share the Vision IV.
- Work closely with the County and developers to manage growth and provide for "pay-as-you-go" infrastructure.
- Increase youth programs, including special programs for "at-risk" youth.

<b>Funding Source: General Fund</b>		
<b>Account Number: 1100</b>		
<b>Personnel</b>		
7011	Regular Employees	63,830
7101	Health & Welfare	31,800
7110	Life Insurance	135
7115	Long-Term Disability Insurance	455
7120	Medicare	925
7130	Worker's Compensation	1,455
7140	PERS	5,855
<b>Total Personnel</b>		<b>104,455</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	18,700
7373	Telephone Utility	2,000
8110	Professional Services	29,000
8801	Computer Replacement	2,500
<b>Total Operations &amp; Maintenance</b>		<b>84,165</b>
<b>Total 2002/03 Budget</b>		<b>188,620</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, and legislative relations.

## Performance Goals

- Implement 40% of the action plans within the 3-year community strategic plan – Share the Vision IV.
- Increase communications efforts to the community through a newsletter two (2) times per year.
- 90% City desired state legislation passed.
- 100% citizen requests responded to within (2) weeks.

## Funding Source: General Fund

### Account Number: 1210

Personnel		
7011	Regular Employees	997,160
7015	Temporary Employees	18,110
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	91,675
7110	Life Insurance	4,545
7115	Long-Term Disability Insurance	7,080
7120	Medicare	14,705
7130	Worker's Compensation	22,790
7140	PERS	91,885
7150	Deferred Compensation	24,100
7160	Unemployment Taxes	2,630
<b>Total Personnel</b>		<b>1,291,180</b>
Operations & Maintenance		
7301	Publications & Subscriptions	3,570
7302	Travel & Training	35,900
7303	Membership & Dues	6,100
7305	Education Reimbursement	2,200
7306	Auto Allowance & Mileage	13,950
7307	Office Supplies	2,730
7308	Printing	6,405
7309	Postage	1,155
7310	Advertising	27,200
7312	Special Supplies	5,000
7320	Promotion & Publicity	71,000
7373	Telephone Utility	1,600
8001	Contractual Services	38,615
8110	Professional Services	132,800
8117	Graphic Design Services	36,000
8200	Legal Services	120,000
8801	Computer Replacement	17,330
8802	Insurance Allocation	40,335
8804	Equipment Replacement	3,390
<b>Total Operations &amp; Maintenance</b>		<b>565,280</b>
<b>Total 2002/03 Budget</b>		<b>1,856,460</b>

# 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, administering and revising the City's personnel rules and 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. Average 60 days to complete competitive recruitment and examination
- Maintain an effective program of employee relations and open communications to assure employee satisfaction, motivation and high level of morale.
- Meet 100% federal and state reporting requirements for equal employment, workers compensation, and other information as requested.
- Resolve 90% of the employees' healthcare problems within 2 days.

<b>Funding Source: General Fund</b>		
<b>Account Number: 1400</b>		
<b>Personnel</b>		
7011	Regular Employees	355,260
7101	Health & Welfare	69,060
7110	Life Insurance	765
7115	Long-Term Disability Insurance	2,520
7120	Medicare	5,150
7130	Worker's Compensation	6,835
7140	PERS	32,595
7150	Deferred Compensation	4,000
7160	Unemployment Taxes	1,060
<b>Total Personnel</b>		<b>477,245</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	850
7302	Travel & Training	5,075
7303	Membership & Dues	2,350
7304	Relocation	8,000
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	250
7307	Office Supplies	1,300
7308	Printing	2,440
7309	Postage	600
7310	Advertising	50,000
7312	Special Supplies	4,400
7320	Promotion & Publicity	9,000
8001	Contractual Services	37,600
8110	Professional Services	27,925
8801	Computer Replacement	4,780
8802	Insurance Allocation	11,525
<b>Total Operations &amp; Maintenance</b>		<b>167,095</b>
<b>Total 2002/03 Budget</b>		<b>644,340</b>

# 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

- Complete 100% of the City-wide contract process analysis.
- Enhance City-wide safety training and reduce incidents of employee injury by 20%.
- Contact 95% of claimants within 48 hours.
- Review 90% of all contracts within 2 working days.
- Perform loss assessments audits on 50% of the City's public facilities.

<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	565,500
8505	First Aid	30,000
<b>Total Operations &amp; Maintenance</b>		<b>895,500</b>
<b>Total 2002/03 Budget</b>		<b>895,500</b>

# 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 125 tourism informational inquiries per month.
- Generate 175 film permits or 300 filming days per year.
- Obtain 95% rating in the overall quality of City Services as “very good” or “good” based on the annual resident satisfaction survey.
- Implement 90% of the strategic plan actions.
- Implement 40% of the 3-year tourism marketing program.

<b>Funding Source: General Fund</b>		
<b>Account Number: 1800</b>		
<b>Personnel</b>		
7011	Regular Employees	216,705
7017	Overtime	3,000
7101	Health & Welfare	22,260
7110	Life Insurance	470
7115	Long-Term Disability Insurance	1,540
7120	Medicare	3,145
7130	Worker's Compensation	4,580
7140	PERS	19,885
7150	Deferred Compensation	1,600
7160	Unemployment Taxes	700
<b>Total Personnel</b>		<b>273,885</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	900
7302	Travel & Training	13,000
7303	Membership & Dues	4,025
7306	Auto Allowance & Mileage	600
7307	Office Supplies	1,500
7308	Printing	6,600
7309	Postage	1,400
7310	Advertising	5,000
7311	Film Processing	150
7312	Special Supplies	29,675
7320	Promotion & Publicity	41,000
7321	Economic Incentives Program	50,000
7373	Telephone Utility	13,320
8110	Professional Services	358,510
8801	Computer Replacement	5,975
8802	Insurance Allocation	14,410
<b>Total Operations &amp; Maintenance</b>		<b>546,065</b>
<b>Total 2002/03 Budget</b>		<b>819,950</b>