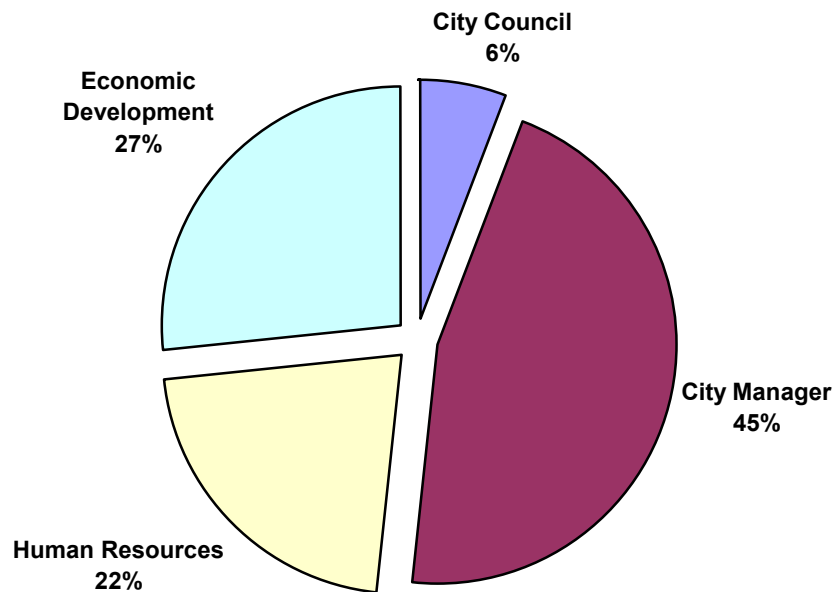


# City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$2,079,645
Operations & Maintenance	1,325,585
Capital Outlay	0
<b>Total City Manager's Office</b>	<b>\$3,405,230</b>

Program	Budget
City Council	\$200,510
City Manager	1,557,750
Human Resources	742,805
Economic Development	904,165
<b>Total City Manager's Office</b>	<b>\$3,405,230</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.

### Funding Source: General Fund

### Account Number: 1100

Personnel		
7011	Regular Employees	\$70,370
7101	Health & Welfare	43,800
7110	Life Insurance	180
7115	Long-Term Disability Insurance	470
7120	Medicare	1,020
7130	Worker's Compensation	2,275
7140	PERS	7,495
<b>Total Personnel</b>		<b>\$125,610</b>
Operations & Maintenance		
7301	Publications & Subscriptions	\$300
7302	Travel & Training	17,000
7306	Auto Allowance & Mileage	900
7307	Office Supplies	200
7312	Special Supplies	6,470
7320	Promotion & Publicity	16,530
7373	Telephone Utility	2,000
8110	Professional Services	29,000
8801	Computer Replacement	2,500
<b>Total Operations &amp; Maintenance</b>		<b>\$74,900</b>
<b>Total 2003/04 Budget</b>		<b>\$200,510</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, partly through a City-wide newsletter every 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	\$750,265
7015	Temporary Employees	37,230
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	100,940
7110	Life Insurance	1,935
7115	Long-Term Disability Insurance	5,030
7120	Medicare	11,420
7130	Worker's Compensation	19,955
7140	PERS	80,305
7150	Deferred Compensation	17,750
7160	Unemployment Taxes	2,260
<b>Total Personnel</b>		<b>\$1,043,590</b>
Operations & Maintenance		
7301	Publications & Subscriptions	\$4,500
7302	Travel & Training	30,000
7303	Membership & Dues	12,430
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	15,095
7307	Office Supplies	1,000
7308	Printing	14,200
7309	Postage	3,225
7310	Advertising	40,000
7312	Special Supplies	12,000
7320	Promotion & Publicity	58,600
7373	Telephone Utility	4,000
8001	Contractual Services	45,000
8110	Professional Services	201,000
8117	Graphic Design Services	16,000
8801	Computer Replacement	14,340
8802	Insurance Allocation	38,880
8804	Equipment Replacement	3,390
<b>Total Operations &amp; Maintenance</b>		<b>\$514,160</b>
<b>Total 2003/04 Budget</b>		<b>\$1,557,750</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 two days.

### Funding Source: General Fund

### Account Number: 1400

Personnel		
7011	Regular Employees	\$372,190
7101	Health & Welfare	123,640
7110	Life Insurance	960
7115	Long-Term Disability Insurance	2,495
7120	Medicare	5,400
7130	Worker's Compensation	11,070
7140	PERS	39,180
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	1,200
<b>Total Personnel</b>		<b>\$563,135</b>
Operations & Maintenance		
7301	Publications & Subscriptions	\$500
7302	Travel & Training	4,000
7303	Membership & Dues	2,350
7304	Relocation	8,000
7306	Auto Allowance & Mileage	6,045
7307	Office Supplies	200
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	7,170
8802	Insurance Allocation	19,440
<b>Total Operations &amp; Maintenance</b>		<b>\$179,670</b>
<b>Total 2003/04 Budget</b>		<b>\$742,805</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.

### Funding Source: General Fund

### Account Number: 1800

Personnel		
7011	Regular Employees	\$264,255
7017	Overtime	3,000
7101	Health & Welfare	34,600
7110	Life Insurance	680
7115	Long-Term Disability Insurance	1,770
7120	Medicare	3,835
7130	Worker's Compensation	8,545
7140	PERS	27,835
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	790
<b>Total Personnel</b>		<b>\$347,310</b>
Operations & Maintenance		
7301	Publications & Subscriptions	\$1,545
7302	Travel & Training	11,000
7303	Membership & Dues	6,300
7306	Auto Allowance & Mileage	2,200
7307	Office Supplies	1,250
7308	Printing	9,700
7309	Postage	750
7310	Advertising	5,000
7311	Film Processing	50
7312	Special Supplies	37,175
7320	Promotion & Publicity	52,300
7321	Economic Incentives Program	50,000
7373	Telephone Utility	7,250
8001	Contractual Services	44,700
8110	Professional Services	305,460
8801	Computer Replacement	5,975
8802	Insurance Allocation	16,200
<b>Total Operations &amp; Maintenance</b>		<b>\$556,855</b>
<b>Total 2003/04 Budget</b>		<b>\$904,165</b>