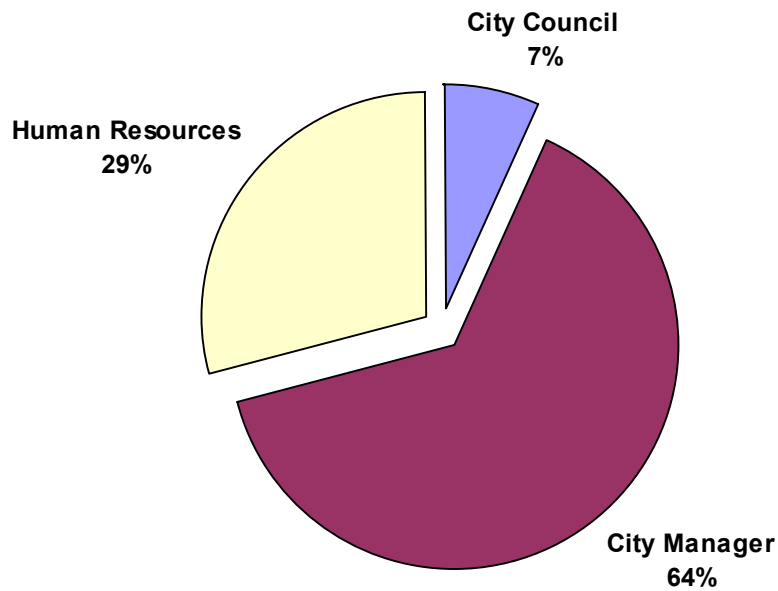


City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$2,224,849
Operations & Maintenance	844,235
Capital Outlay	0
Total City Manager's Office	\$3,069,084

Program	Budget
City Council	\$217,180
City Manager	1,957,472
Human Resources	894,432
Total City Manager's Office	3,069,084



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. Consistently, the City Council responds to the issues and concerns of the residents and the community, as a whole, 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 solutions to improve traffic flow.
- Provide for continued programs for interaction with the community including the construction of new parks.
- Implement the action plan identified in the Community Strategic Plan – The Big Picture.
- Work closely with the County and developers to manage growth while maintaining essential City services.
- Increase youth programs, including special programs for "at-risk" youth.
- Clean up of the Whittaker Bermite property.
- Continue opposition of the Cemex mining project as proposed.

Funding Source: General Fund		
Account Number: 1100		
Personnel		
7011	Regular Employees	77,580
7101	Health & Welfare	51,000
7110	Life Insurance	200
7115	Long-Term Disability Insurance	520
7120	Medicare	1,130
7130	Worker's Compensation	5,530
7140	PERS	12,950
Total Personnel		148,910
Operations & Maintenance		
7301	Publications & Subscriptions	200
7302	Travel & Training	17,000
7306	Auto Allowance & Mileage	900
7307	Office Supplies	200
7312	Special Supplies	6,470
7320	Promotion & Publicity	10,000
7373	Telephone Utility	2,000
8110	Professional Services	29,000
8801	Computer Replacement	2,500
Total Operations & Maintenance		68,270
Total 2005/06 Budget		217,180

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 the execution of City Council policy, the enforcement of all laws and ordinances, the preparation and maintenance of the City's annual budget, public information, and legislative relations.

Performance Goals

- Implement action plans within the community strategic plan – The Big Picture.
- 90% City desired state legislation passed.
- 100% citizen requests responded to within two weeks.
- Continue to enhance the development process to ensure it is efficient and streamlined.
- Promote and encourage organizational and staff development.

Funding Source: General Fund		
Account Number: 1210		
Personnel		
7011	Regular Employees	987,090
7015	Temporary Employees	24,831
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	129,090
7110	Life Insurance	2,560
7115	Long-Term Disability Insurance	6,620
7120	Medicare	14,680
7130	Worker's Compensation	61,790
7140	PERS	159,996
7150	Deferred Compensation	22,750
7160	Unemployment Taxes	2,480
Total Personnel		1,428,387
Operations & Maintenance		
7301	Publications & Subscriptions	4,500
7302	Travel & Training	29,400
7303	Membership & Dues	7,180
7305	Education Reimbursement	500
7306	Auto Allowance & Mileage	16,835
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	25,000
8110	Professional Services	76,000
8117	Graphic Design Services	16,000
8200	Legal Services	160,000
8801	Computer Replacement	14,940
8802	Insurance Allocation	43,015
8804	Equipment Replacement	2,690
Total Operations & Maintenance		529,085
Total 2005/06 Budget		1,957,472

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 communication 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.
- Update and revise all City job descriptions, and implement process for reclassifications
- Review and implement recommendations from Workforce and Organization Planning teams.
- Analyze enhancement options to PERS Retirement Plan.

Funding Source: General Fund		
Account Number: 1400		
Personnel		
7011	Regular Employees	302,910
7101	Health & Welfare	265,200
7110	Life Insurance	790
7115	Long-Term Disability Insurance	2,030
7120	Medicare	4,400
7130	Worker's Compensation	19,400
7140	PERS	49,622
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	1,200
Total Personnel		647,552
Operations & Maintenance		
7301	Publications & Subscriptions	500
7302	Travel & Training	4,000
7303	Membership & Dues	2,350
7304	Relocation	8,000
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,045
7307	Office Supplies	400
7308	Printing	2,440
7309	Postage	700
7310	Advertising	37,000
7312	Special Supplies	4,400
7320	Promotion & Publicity	12,500
7373	Telephone Utility	1,600
8001	Contractual Services	35,700
8110	Professional Services	101,925
8801	Computer Replacement	7,170
8802	Insurance Allocation	20,650
Total Operations & Maintenance		246,880
Total 2005/06 Budget		894,432