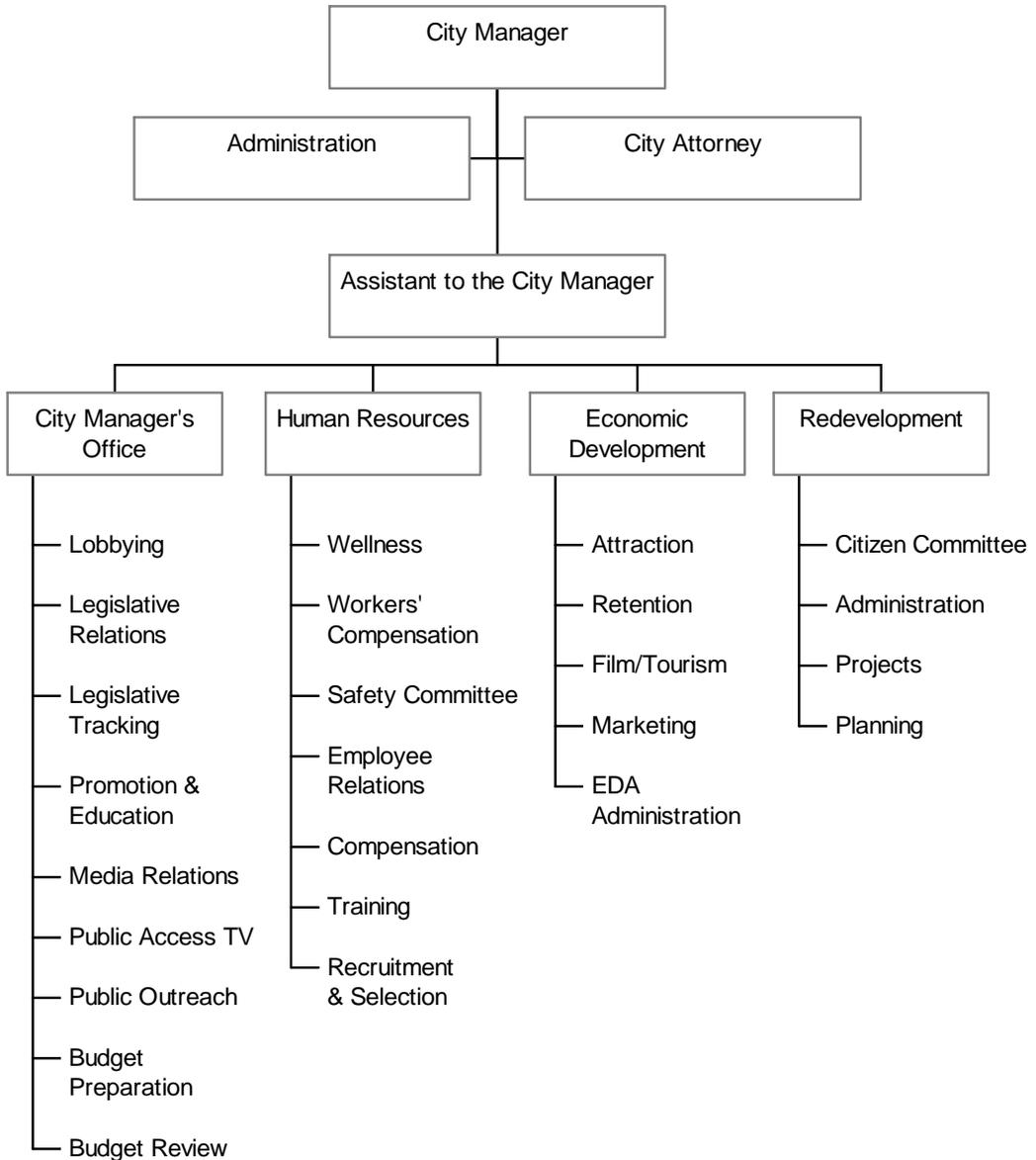


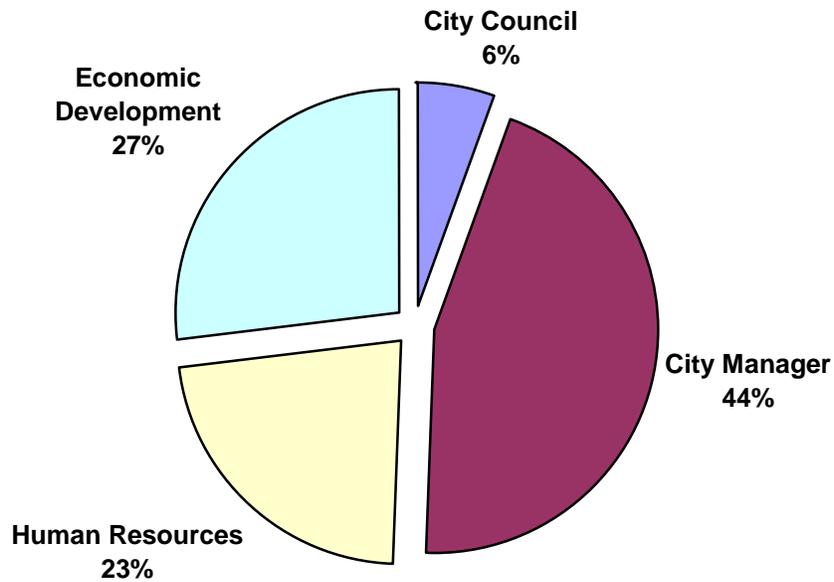
City Manager's Office



City Manager's Office Budget Summary

Category	Budget
Personnel Services	\$2,326,660
Operations & Maintenance	1,408,315
Capital Outlay	20,000
Total City Manager's Office	\$3,754,975

Program	Budget
City Council	\$213,590
City Manager	1,681,205
Human Resources	851,130
Economic Development	1,009,050
Total City Manager's Office	\$3,754,975



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 including the construction of a new Community Center in Newhall.
- Implement the action plan identified in the Community Strategic Plan – The Big Picture.
- 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.
- Clean up of Whittaker Bermite...
- Continue the fight to stop TMC...

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	4,820
7140	PERS	10,070
Total Personnel		\$145,320
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 2004/05 Budget		\$213,590

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 action plans within the community strategic plan – The Big Picture.
- Enhance Shop Local Campaign to increase local business revenue and ultimately sales tax revenue to the City.
- 90% City desired state legislation passed.
- 100% citizen requests responded to within (2) weeks.
- Continue to enhance the development process to ensure it is efficient and streamlined.

Funding Source: General Fund		
Account Number: 1210		
Personnel		
7011	Regular Employees	\$825,570
7015	Temporary Employees	38,460
7017	Overtime	1,500
7018	Incentives Program	15,000
7101	Health & Welfare	118,740
7110	Life Insurance	2,130
7115	Long-Term Disability Insurance	5,540
7120	Medicare	12,530
7130	Worker's Compensation	44,240
7140	PERS	107,410
7150	Deferred Compensation	19,750
7160	Unemployment Taxes	2,290
Total Personnel		\$1,193,160
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	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	25,000
8110	Professional Services	76,000
8117	Graphic Design Services	16,000
8120	Consultant Services	120,000
8801	Computer Replacement	14,940
8802	Insurance Allocation	43,015
8804	Equipment Replacement	3,390
Total Operations & Maintenance		\$488,045
Total 2004/05 Budget		\$1,681,205

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.

Funding Source: General Fund		
Account Number: 1400		
Personnel		
7011	Regular Employees	\$381,340
7101	Health & Welfare	154,000
7110	Life Insurance	990
7115	Long-Term Disability Insurance	2,560
7120	Medicare	5,530
7130	Worker's Compensation	20,990
7140	PERS	48,640
7150	Deferred Compensation	7,000
7160	Unemployment Taxes	1,200
Total Personnel		\$622,250
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	9,500
7373	Telephone Utility	1,600
8001	Contractual Services	35,700
8110	Professional Services	86,925
8801	Computer Replacement	7,170
8802	Insurance Allocation	20,650
Total Operations & Maintenance		\$228,880
Total 2004/05 Budget		\$851,130

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.

Performances Goals

- Generate 200 film permits and 100 filming days per year, in the City.
- Implement 100% of the 3-year Tourism marketing program.
- Continue attracting Biomedical Industries to Santa Clarita.
- Implement Specific Plan for Downtown Newhall

Funding Source: General Fund		
Account Number: 1800		
Personnel		
7011	Regular Employees	\$263,600
7017	Overtime	3,000
7101	Health & Welfare	40,290
7110	Life Insurance	690
7115	Long-Term Disability Insurance	1,780
7120	Medicare	3,840
7130	Worker's Compensation	16,310
7140	PERS	33,630
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	790
Total Personnel		\$365,930
Operations & Maintenance		
7301	Publications & Subscriptions	\$1,020
7302	Travel & Training	11,000
7303	Membership & Dues	6,300
7306	Auto Allowance & Mileage	2,900
7307	Office Supplies	1,250
7308	Printing	9,700
7309	Postage	750
7310	Advertising	65,000
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	57,500
8110	Professional Services	302,370
8615	Equipment	20,000
8801	Computer Replacement	4,780
8802	Insurance Allocation	13,775
Total Operations & Maintenance		\$643,120
Total 2004/05 Budget		\$1,009,050