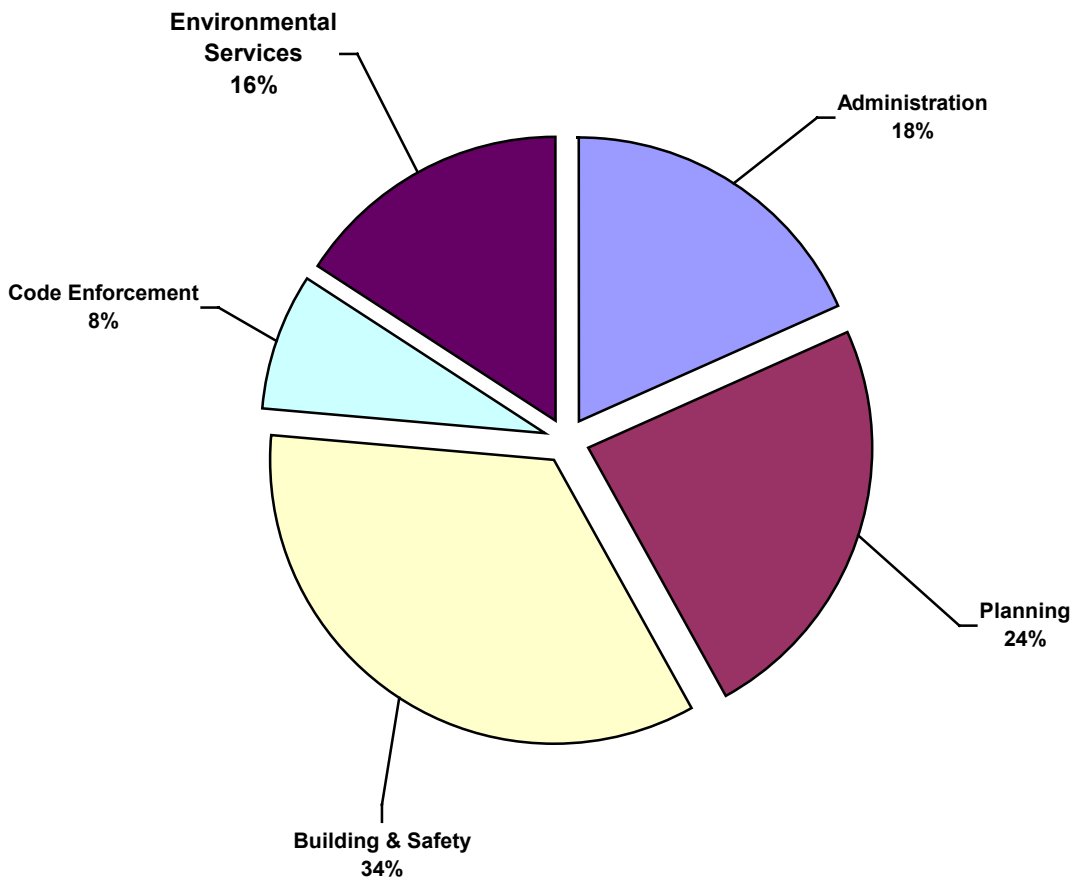


Planning & Building Services Budget Summary

Category	Budget
Personnel Services	4,449,095
Operations & Maintenance	2,678,340
Capital Outlay	21,500
Total Planning & Building Services	7,148,935

Program	Budget
Administration	1,313,085
Planning	1,689,660
Building & Safety	2,457,080
Code Enforcement	551,810
Environmental Services	1,137,300
Total Planning & Building Services	7,148,935



Administration

Program Purpose

The purpose of the Planning & Building Services Administration Division is to provide support to the Director and the overall department. The Administration Division provides support and general direction, and works closely with each of the divisions encompassing the department including Planning, Building & Safety, and Environmental Services.

Primary Activities

The Administration Division facilitates the overall coordination of department activities. This includes staff development, recruitment and training, department-wide budget/ expenditure/revenue analysis, monitoring and coordination, special projects (including opposition to Transit Mixed Concrete), legislative monitoring, and development of the City's fleet of alternative fueled vehicles.

Performance Goals

- Provide staff support and guidance to the Mayor's Committee on Managed Growth.
- Coordinate with the Parks, Recreation and Community Services Department to oversee the development of an Open Space Acquisition and Maintenance Strategy.
- Continue to expand the City's alternative fueled vehicle fleet by 25%.
- Complete 100% of phase III to develop a Joint City/County General Plan that would be adopted by the County of Los Angeles and the City.

Funding Source: General Fund		
Account Number: 3110		
Personnel		
7011	Regular Employees	401,760
7015	Temporary Employees	18,110
7101	Health & Welfare	35,980
7110	Life Insurance	865
7115	Long-Term Disability Insurance	2,850
7120	Medicare	6,090
7130	Worker's Compensation	8,550
7140	PERS	37,255
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	1,100
Total Personnel		522,560
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	12,000
7303	Membership & Dues	300
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,190
7307	Office Supplies	1,225
8110	Professional Services	524,550
8200	Legal Services	220,000
8801	Computer Replacement	7,170
8802	Insurance Allocation	17,290
Total Operations & Maintenance		790,525
Total 2002/03 Budget		1,313,085

Planning

Program Purpose

The Planning Division is primarily responsible for the implementation of Santa Clarita’s General Plan, the Subdivision Map Act, and the California Environmental Quality Act within the City’s planning area.

Primary Activities

Activities include: administration of the Signage Task Force Program; review of land use proposals; preparation and review of environmental assessments and mitigation; preparation of plans, policies, resolutions, and ordinances implementing the General Plan; and annexation of unincorporated areas within the City’s planning area.

Performance Goals

- Continue outreach efforts to secure 100% compliance with the City’s Sign Ordinance pursuant to the amortization of the pre-existing legal signs section of the Unified Development Code, 17.05.050, which renders such signs illegal as of November 13, 1999.
- Through increased community outreach efforts, pursue new areas for annexation and increase efforts to complete 100% of the existing annexation proposals.
- Complete 100% of Phase III with the County of Los Angeles to develop a Joint City/County General Plan, which will reflect changes in the City over the last eight years, and coordinate development policies with Los Angeles County.

Funding Source: General Fund		
Account Number: 3120		
Personnel		
7011	Regular Employees	903,355
7101	Health & Welfare	95,400
7110	Life Insurance	1,945
7115	Long-Term Disability Insurance	6,415
7120	Medicare	13,100
7130	Worker's Compensation	18,645
7140	PERS	82,710
7150	Deferred Compensation	14,500
7160	Unemployment Taxes	2,785
Total Personnel		1,138,855
Operations & Maintenance		
7301	Publications & Subscriptions	1,000
7302	Travel & Training	5,650
7303	Membership & Dues	3,100
7305	Education Reimbursement	3,000
7306	Auto Allowance & Mileage	1,100
7307	Office Supplies	4,000
7308	Printing	10,740
7309	Postage	900
7310	Advertising	14,000
7311	Film Processing	200
8001	Contractual Services	70,500
8003	Annexation Services	59,800
8110	Professional Services	310,000
8801	Computer Replacement	17,925
8802	Insurance Allocation	43,215
8804	Equipment Replacement	5,675
Total Operations & Maintenance		550,805
Total 2002/03 Budget		1,689,660

Building & Safety

Program Purpose

The Building & Safety Division serves and protects the general welfare of the public against threats to health hazards, fire, earthquakes, high winds, floods, and landslides to private property and public buildings. The division is also responsible for obtaining accessibility to commercial and multi-family residential buildings for the disabled, as well as helping the environment by providing energy efficient buildings.

Primary Activities

The primary activities of the Building & Safety Division are plan review, permit issuance, field inspection, and records maintenance. The division also regulates construction work performed without permits to avoid potential harm to life or damage to property.

Performance Goals

- Provide prompt, quality plan review and inspection services to the community.
- Increase outreach efforts to help residents gain a better understanding of the Building & Safety permit process.
- Streamline the building permit system to create a user friendly and efficient system through the use of automation.
- Create a new program to require *Certificates of Occupancy* for tenants of new businesses moving into existing buildings and to facilitate the procedure.
- Implement and encourage voluntary participation by 20% with contractors and developers in building energy efficient homes that surpass the State's energy efficiency requirements.

Funding Source: General Fund		
Account Number: 3710		
Personnel		
7011	Regular Employees	1,412,865
7017	Overtime	29,200
7101	Health & Welfare	163,770
7110	Life Insurance	3,040
7115	Long-Term Disability Insurance	10,035
7120	Medicare	20,485
7130	Worker's Compensation	49,700
7140	PERS	129,630
7150	Deferred Compensation	9,340
7160	Unemployment Taxes	4,920
Total Personnel		1,832,985
Operations & Maintenance		
7301	Publications & Subscriptions	2,000
7302	Travel & Training	13,000
7303	Membership & Dues	3,005
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	1,500
7307	Office Supplies	4,500
7308	Printing	5,550
7309	Postage	1,000
7310	Advertising	3,000
7311	Film Processing	200
7312	Special Supplies	700
7313	Uniforms	4,345
7315	Rent/Leases	6,230
7332	Equipment Maint/Supplies	800
8001	Contractual Services	250,850
8110	Professional Services	161,800
8615	Vehicle Equipment	21,500
8801	Computer Replacement	30,475
8802	Insurance Allocation	73,470
8804	Equipment Replacement	38,670
Total Operations & Maintenance		624,095
Total 2002/03 Budget		2,457,080

Code Enforcement

Program Purpose

The purpose of the Code Enforcement Division is to maintain the safety, appearance, and value of properties in the City through the enforcement of zoning, building, property rehabilitation and other municipal regulations. Officers respond to public complaints and perform specified, proactive investigations on a daily basis.

Primary Activities

The primary activities of the Code Enforcement Division include responding to complaints and initiating proactive files, determining the legality of the issues in question, and, if necessary, pursuing corrective measures to achieve compliance with the applicable codes.

Performance Goals

- Continue proactive code enforcement efforts to address issues relating to overcrowding, substandard property conditions and illegal construction.
- Oversee the enforcement of the City's Sign Ordinance and obtain 100% compliance.
- Continue to resolve 99% of all enforcement files in a manner that does not involve court action.
- Perform 100% of investigations within one week.
- Achieve compliance on 95% of cases within 180 days.

Funding Source: General Fund		
Account Number: 3720		
Personnel		
7011	Regular Employees	294,800
7017	Overtime	25,000
7101	Health & Welfare	37,110
7110	Life Insurance	635
7115	Long-Term Disability Insurance	2,095
7120	Medicare	4,275
7130	Worker's Compensation	20,820
7140	PERS	27,050
7160	Unemployment Taxes	1,150
Total Personnel		412,935
Operations & Maintenance		
7301	Publications & Subscriptions	150
7302	Travel & Training	4,000
7303	Membership & Dues	500
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	970
7307	Office Supplies	235
7308	Printing	120
7309	Postage	100
7311	Film Processing	200
7312	Special Supplies	600
7313	Uniforms	1,790
8011	Animal Control	80,000
8202	District Attorney Services	2,000
8801	Computer Replacement	7,170
8802	Insurance Allocations	17,290
8804	Equipment Replacement	22,250
Total Operations & Maintenance		138,875
Total 2002/03 Budget		551,810

Environmental Services

Program Purpose

The purpose of the Environmental Services Division is to develop and implement environmental and pollution prevention programs and ensure that the City meets the mandated requirements of the Clean Water Act and California Integrated Waste Management Act.

Primary Activities

Environmental Services enhances the sustainability of the community through reducing pollution from urban runoff, solid waste, household hazardous waste (HHW), and air sources through program implementation, enforcement and education.

Performance Goals

- Implement 100% of the action items of the new commercial/Recycling Market Development Zone (RMDZ) waste audit program.
- Implement 100% of the action items of the second year of the pilot HHW collection program.
- Expand the Project Pollution Prevention education program by 20%.
- Ensure 100% National Pollutant Discharge Elimination System (NPDES) permit compliance citywide.
- Prevent the siting of an urban landfill in the Elsmere Canyon area.

Funding Source: General Fund (\$340,415) Misc. Grants (\$88,010) Stormwater Utility Fund (\$696,375) AB2766 (\$12,500)		
Account Number: 3800		
Personnel		
7011	Regular Employees	419,165
7017	Overtime	3,700
7101	Health & Welfare	49,820
7110	Life Insurance	900
7115	Long-Term Disability Insurance	2,975
7120	Medicare	6,080
7130	Worker's Compensation	14,265
7140	PERS	38,460
7150	Deferred Compensation	5,000
7160	Unemployment Taxes	1,395
Total Personnel		541,760
Operations & Maintenance		
7301	Publications & Subscriptions	2,410
7302	Travel & Training	7,300
7303	Membership & Dues	775
7305	Education Reimbursement	4,500
7306	Auto Allowance & Mileage	2,000
7307	Office Supplies	2,400
7308	Printing	15,600
7309	Postage	2,850
7310	Advertising	34,500
7311	Film Processing	200
7312	Special Supplies	4,060
7313	Uniforms	650
7315	Rents/Leases	4,200
7316	Equipment Rental	500
7320	Promotion & Publicity	45,400
7323	Rideshare Incentives	12,500
7373	Telephone Utility	1,500
8001	Contractual Services	219,335
8069	Trash Cont Svc	100,000
8110	Professional Services	60,000
8201	Attorney Services	42,000
8801	Computer Replacement	8,370
8802	Insurance Allocation	20,170
8804	Equipment Replacement	4,320
Total Operations & Maintenance		595,540
Total 2002/03 Budget		1,137,300