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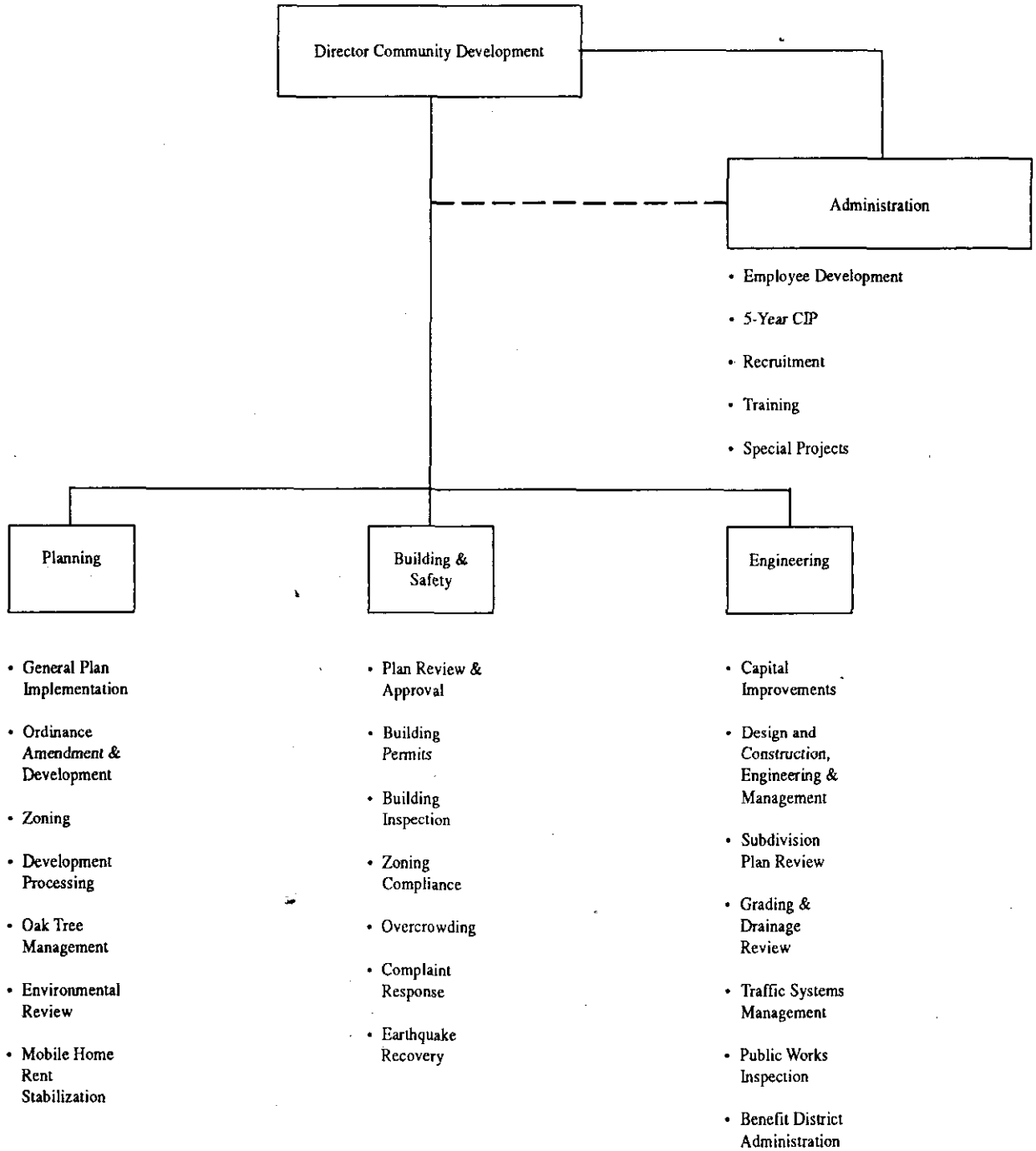


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COMMUNITY DEVELOPMENT



**CITY OF SANTA CLARITA
BUDGET SUMMARY**

COMMUNITY DEVELOPMENT

	BUDGET
PERSONNEL SERVICES	3,737,500
OPERATIONS AND MAINTENANCE	2,271,200
TOTAL OPERATIONS AND MAINTENANCE	6,008,700
CAPITAL OUTLAY	429,900
TOTAL COMMUNITY DEVELOPMENT BUDGET	6,438,600

PROGRAM:	TOTALS
COMMUNITY DEVELOPMENT ADMINISTRATION	544,500
PLANNING	883,000
ENGINEERING	2,046,800
BUILDING AND SAFETY	745,300
CODE ENFORCEMENT	175,500
MANDATED STORMWATER UTILITY	2,043,500
TOTAL COMMUNITY DEVELOPMENT BUDGET	6,438,600

COMMUNITY DEVELOPMENT

Administration

Program Purpose

Community Development Administration directs, coordinates, prioritizes, and oversees the tasks and responsibilities of the department, which is made up of three Divisions including Engineering, Planning, and Building & Safety.

Primary Activities

The Administration Division's primary duties include the following: response to City Council, City Manager, and Planning Commission concerns; provision of policy direction within the department; formulation, implementation, and oversight of the Department's budget; and personnel management. This Division also acts as a City and department representative in the community and with others, as well as overseeing the public participation process for Department issues. This Division assists other divisions in matters of department and City concern and coordinates the services provided to the City departments and City "Customers."

Performance Goals

- Complete a new Department Strategic Plan building on the 1994 Organizational Strategic Plan.
- Meet or exceed the goals and objectives and program requirements of the budget and the Organizational and the Department Strategic Plans.
- Coordinate the Department's operations with other departments in areas such as engineering support, development review, environmental review, storm water utility, etc.
- Increase public awareness of the Department's purpose, activities, and services.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	195,151	218,270	253,700
Operations	15,353	8,926	280,100
Capital Outlay	2,054	2,024	0
Total	212,558.00	229,220.00	533,800.00

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: ADMINISTRATION

	ACTIVITY	BUDGET
PERSONNEL		
01-5000-101	SALARY	196,300
01-5000-103	PART-TIME EMPLOYEES	7,200
01-5000-110	OVERTIME	2,000
01-5000-130	HEALTH AND WELFARE	11,400
01-5000-135	LIFE INSURANCE	500
01-5000-140	LONG TERM DISABILITY INSURANCE	1,100
01-5000-145	MEDICARE (FICA)	2,700
01-5000-150	WORKERS' COMPENSATION	1,500
01-5000-155	PERS	30,500
01-5000-160	DEFERRED COMPENSATION	6,000
01-5000-165	UNEMPLOYMENT TAXES	600
	TOTAL PERSONNEL	259,800
OPERATIONS AND MAINTENANCE		
01-5000-202	TRAVEL AND TRAINING	2,000
01-5000-203	MEMBERSHIP/DUES	800
01-5000-208	EDUCATIONAL REIMBURSEMENT	1,400
01-5000-209	AUTO ALLOWANCE/MILEAGE	4,000
01-5000-210	OFFICE SUPPLIES	500
01-5000-211	PRINTING	500
01-5000-212	POSTAGE	700
01-5000-213	ADVERTISING	600
01-5000-220	RENTS AND LEASES	100
01-5000-229	COUNCIL DIRECTED APPEALS/FILING FEES	300
01-5000-230	PROFESSIONAL SERVICES	1,000
01-5000-252	TELEPHONE UTILITIES	2,400
01-5000-260	LEGAL SERVICES	267,000
01-5000-326	INSURANCE REIMBURSEMENT	3,200
01-5000-327	EQUIPMENT REPLACEMENT	200
	TOTAL OPERATIONS AND MAINTENANCE	284,700
	TOTAL	544,500

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

Planning

Program Purpose

The Planning Division is responsible for implementing the objectives, goals, and policies of the City's General Plan. Reasoned studies are conducted and the necessary plans, policies, and ordinances are prepared to assist in guiding the City and surrounding area into the future. The City's planning efforts are oriented to provide a prosperous, well-planned, efficient, and sustainable community exhibiting the essential ingredients for an outstanding quality of life for City residents. Planning Division personnel also serves as staff to the City's Planning Commission.

Primary Activities

The Planning Division provides a number of services to the community to ensure that the health, safety, and welfare of the public are protected. This is accomplished through implementing and enforcing the City's General Plan, the Subdivision Map Act, the California Environmental Quality Act, the City's Unified Development Code and various City policies and ordinances. Duties include review and evaluation of land use proposals as well as monitoring the City's General Plan implementation program; maintaining and utilizing factual databases; preparing special area-wide community and neighborhood studies and plans; ordinance amendment and development. Other activities include centralized environmental assessment; annexations; monitoring of projects within the City's area of concern; administering the Mobile Home Rent Stabilization Ordinance and providing staff to the Mobile Home Rent Stabilization Panel; and a variety of special emerging topical studies, reports, and recommendations as needed.

Performance Goals

- Prepare General Plan Circulation Element amendment for City Council consideration.
- Assist in the implementation of the Santa Clarita Community Recovery Plan.
- Prepare an up-dated Sphere of Influence Study and pursue LAFCO approval of an expanded Sphere of Influence.
- Increase information recovery and management through computer automation, Geobase and implementation of the Records Management program.
- Complete Civic Center EIR.

Prior Three Year History

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	983,004	885,084	876,700
Operations	272,669	215,336	118,350
Capital Outlay	12,613	406	215
Total	1,268,286.00	1,100,826.00	995,265.00

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: PLANNING

ACTIVITY		BUDGET
PERSONNEL		
01-5101-101	SALARY	600,900
01-5101-110	OVERTIME	15,000
01-5101-130	HEALTH AND WELFARE	42,300
01-5101-135	LIFE INSURANCE	1,800
01-5101-140	LONG-TERM DISABILITY INSURANCE	3,800
01-5101-145	MEDICARE	8,800
01-5101-150	WORKERS' COMPENSATION	2,200
01-5101-155	PERS	92,600
01-5101-160	DEFERRED COMPENSATION	6,300
01-5101-165	UNEMPLOYMENT TAXES	3,000
TOTAL PERSONNEL		776,700
OPERATIONS AND MAINTENANCE		
01-5101-201	PUBLICATIONS AND SUBSCRIPTIONS	1,800
01-5101-202	TRAVEL AND TRAINING	5,800
01-5101-203	MEMBERSHIP/DUES	900
01-5101-208	EDUCATIONAL REIMBURSEMENT	3,200
01-5101-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,000
01-5101-210	OFFICE SUPPLIES	2,800
01-5101-211	PRINTING	15,100
01-5101-212	POSTAGE	900
01-5101-213	ADVERTISING	5,000
01-5101-214	FILM PROCESSING	1,100
01-5101-230	PROFESSIONAL SERVICES	18,000
01-5101-326	INSURANCE REIMBURSEMENT	29,300
01-5101-236	ANNEXATION SERVICES	20,000
01-5101-327	EQUIPMENT REPLACEMENT	1,400
TOTAL OPERATIONS AND MAINTENANCE		106,300
TOTAL		883,000

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

Engineering

Program Purpose

The Engineering Division consists of three sections which are Capital Projects, Development Review, and Traffic. The Capital Project section administers and manages the design and construction of capital improvement projects. The Development Review section reviews the design of all development and infrastructure plans, performs inspections, administers districts and manages the NPDES and other programs. The Traffic section conducts traffic systems management and reviews new developments for traffic design requirements.

Primary Activities

The primary activities of the Engineering Division include the tentative project review, plan check and inspection; capital project management, application for state and federal grants and pavement management; transportation planning and traffic engineering.

Performance Goals

- Capital Project Administration and Financing.
- Oversee and improve the development review process.
- Comply with stormwater regulations and deadlines and develop funding alternatives.
- Preparation of a Flood Control Master Plan.
- Preparation of an Infrastructure Master Plan.
- Organizing and updating records and information.
- Improving the operation of the City's Master Signal Controller.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	1,076,405	1,453,735	1,250,300
Operations	760,975	235,555	670,590
Capital Outlay	24,832	8,414	3,085
Total	1,862,212.00	1,697,704.00	1,923,975.00

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: ENGINEERING

ACTIVITY	BUDGET
PERSONNEL	
01-5400-101 SALARY	1,005,100
01-5400-110 OVERTIME	30,000
01-5400-130 HEALTH AND WELFARE	77,000
01-5400-135 LIFE INSURANCE	3,000
01-5400-140 LONG-TERM DISABILITY	6,200
01-5400-145 MEDICARE	14,500
01-5400-150 WORKERS' COMPENSATION	8,200
01-5400-155 PERS	154,700
01-5400-160 DEFERRED COMPENSATION	13,200
01-5400-165 UNEMPLOYMENT TAXES	4,000
TOTAL PERSONNEL	1,315,900
OPERATIONS AND MAINTENANCE	
01-5400-201 PUBLICATIONS AND SUBSCRIPTIONS	1,800
01-5400-202 TRAVEL AND TRAINING	6,000
01-5400-203 MEMBERSHIP AND DUES	3,000
01-5400-208 EDUCATION REIMBURSEMENT	3,500
01-5400-209 AUTO ALLOWANCE/MILEAGE	900
01-5400-210 OFFICE SUPPLIES	4,000
01-5400-211 PRINTING	12,900
01-5400-212 POSTAGE	1,000
01-5400-213 ADVERTISING	800
01-5400-214 FILM PROCESSING	1,800
01-5400-215 SPECIAL SUPPLIES	8,500
01-5400-216 UNIFORMS	800
01-5400-230 PROFESSIONAL SERVICES	4,800
01-5401-227 PROJECT DEVELOPMENT - CONTRACTUAL SERVICES	188,000
01-5402-227 TRAFFIC SERVICES - CONTRACTUAL SERVICES	92,000
01-5403-227 SUBDIVISIONS - CONTRACTUAL SERVICES	39,000
01-5404-227 CONSTRUCTION - CONTRACTUAL SERVICES	39,000
01-5400-326 INSURANCE REIMBURSEMENT	48,700
01-5400-327 EQUIPMENT REPLACEMENT	2,300
02-5400-227 TRAFFIC CONTRACTUAL SERVICES	169,000
44-6500-230 DRAINAGE BENEFIT ASSESSMENT DISTRICT	100,000
TOTAL OPERATIONS AND MAINTENANCE	727,800
CAPITAL OUTLAY	
01-5400-402 EQUIPMENT	3,100
TOTAL CAPITAL OUTLAY	3,100
TOTAL	2,046,800

FUNDING SOURCE: GENERAL FUND \$1,777,800/ GAS TAX \$169,000/ ASSESSMENTS \$100,000

COMMUNITY DEVELOPMENT

Building & Safety

Program Purpose

The Building & Safety Program is responsible for enforcing the various city, state, and professional codes in new and existing construction to provide for the health, safety and welfare of the public.

Primary Activities

The primary activities of the Building and Safety Program include the review and approval of all proposed building and improvement plans, the issuance of building permits and related construction permits (electrical, plumbing, etcetera), collection of construction-related fees, and the inspection of new construction and existing structures to ensure compliance with all building and safety code requirements.

Performance Goals

- Automate permit issuance and record-tracking system in order to provide a more professional, responsive and complete level of service.
- Intensify campaign to improve public awareness of earthquake safety in existing buildings and in prevention of storm-related damage and hazards.

Prior Three Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel	438,286	457,447	727,790
Operations	610,688	397,436	153,173
Capital Outlay	1,183	3,467	11,274
Total	1,050,157.00	858,350.00	892,237.00

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: BUILDING & SAFETY

ACTIVITY	BUDGET
PERSONNEL	
01-5200-101 SALARY	466,700
01-5200-110 OVERTIME	5,000
01-5200-130 HEALTH AND WELFARE	41,800
01-5200-135 LIFE INSURANCE	1,400
01-5200-140 LONG-TERM DISABILITY	2,900
01-5200-145 MEDICARE(FICA)	6,800
01-5200-150 WORKERS' COMPENSATION	3,700
01-5200-155 PERS	71,500
01-5200-160 DEFERRED COMPENSATION	4,500
01-5200-165 UNEMPLOYMENT TAXES	2,200
TOTAL PERSONNEL	606,500
OPERATIONS AND MAINTENANCE	
01-5200-201 PUBLICATIONS AND SUBSCRIPTIONS	3,600
01-5200-202 TRAVEL AND TRAINING	4,200
01-5200-203 MEMBERSHIP AND DUES	800
01-5200-208 EDUCATION REIMBURSEMENT	1,500
01-5200-209 AUTOMOBILE ALLOWANCE/MILEAGE	700
01-5200-210 OFFICE SUPPLIES	2,100
01-5200-211 PRINTING	7,200
01-5200-212 POSTAGE	500
01-5200-213 ADVERTISING	1,500
01-5200-214 FILM PROCESSING	500
01-5200-215 SPECIAL SUPPLIES	1,000
01-5200-216 UNIFORMS	1,200
01-5200-220 RENTS & LEASES	5,400
01-5200-227 CONTRACTUAL SERVICES	48,400
01-5200-230 PROFESSIONAL SERVICES	11,700
01-5200-243 EQUIPMENT MAINTENENCE SUPPLIES	900
01-5200-326 INSURANCE REIMBURSEMENT	28,000
01-5200-327 EQUIPMENT REPLACEMENT	19,600
TOTAL OPERATIONS AND MAINTENANCE	138,800
TOTAL	745,300

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

Code Enforcement

Program Purpose

The Code Enforcement Program is a means of responding to residents' complaints regarding matters of health, safety and general welfare. Code Enforcement is also responsible for the processing of various inter-agency referrals, bond releases, and planning finals, which ensure compliance with applicable provisions of the Municipal Code.

Primary Activities

The Code Enforcement Program performs a number of activities related to the preservation of public and individual well being. Such activities are performed through the implementation and enforcement of policies and procedures approved by the City Council. Staff routinely responds to such issues as improper construction, unsafe occupancy, unpermitted land use, substandard property conditions, inoperable vehicles, illegal signage, unlawful dumping and oak tree preservation. Additional activities include coordinating a variety of field services with several divisions of the City of Santa Clarita, the County of Los Angeles, the State of California, and the United States of America.

Performance Goals

- Reduce response time for all initial inspections, investigations and corrective notices
- Increase information recovery through additional input on the Geobase Tracking System
- Provide assistance with earthquake recovery efforts related to construction and land use
- Improve high level of efficient and effective service provided to the residents of the City

Prior Three Year History

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	190,595	200,368	105,468
Operations	7,369	7,007	5,055
Capital Outlay	539	1,010	0
Total	198,503.00	208,385.00	110,523.00

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: CODE ENFORCEMENT

	ACTIVITY	BUDGET
PERSONNEL		
01-5205-101	SALARY	127,800
01-5205-110	OVERTIME	3,000
01-5205-130	HEALTH AND WELFARE	11,400
01-5205-135	LIFE INSURANCE	400
01-5205-140	LONG-TERM DISABILITY	800
01-5205-145	MEDICARE (FICA)	1,900
01-5205-150	WORKERS' COMPENSATION	1,000
01-5205-155	PERS	19,700
01-5205-165	UNEMPLOYMENT TAXES	600
	TOTAL PERSONNEL	166,600
OPERATIONS AND MAINTENANCE		
01-5205-201	PUBLICATIONS AND SUBSCRIPTIONS	300
01-5205-202	TRAVEL AND TRAINING	2,100
01-5205-203	MEMBERSHIP AND DUES	200
01-5205-209	AUTOMOBILE ALLOWANCE/MILEAGE	100
01-5205-210	OFFICE SUPPLIES	300
01-5205-211	PRINTING	200
01-5205-212	POSTAGE	400
01-5205-214	FILM PROCESSING	100
01-5205-216	UNIFORMS	900
01-5205-227	DISTRICT ATTORNEY	2,500
01-5205-230	PROFESSIONAL SERVICES	300
01-5205-326	INSURANCE REIMBURSEMENT	700
01-5205-327	EQUIPMENT REPLACEMENT	
	TOTAL OPERATIONS AND MAINTENANCE	8,100
CAPITAL OUTLAY		
01-5200-402	EQUIPMENT	800
	TOTAL CAPITAL OUTLAY	800
	TOTAL	175,500

FUNDING SOURCE: GENERAL FUND

COMMUNITY DEVELOPMENT

FEDERALLY MANDATED N.P.D.E.S. PROGRAM

Program Purpose

The City is required by federal regulation to comply with a permit to monitor and improve the quality of surface water runoff. This N.P.D.E.S. Permit No. CA0061654 is issued and enforced by the Regional Water Quality Control Board. The City is required to develop a timely, cost effective and comprehensive storm water pollution control program to minimize pollutants in urban runoff/storm water discharges to the Santa Clara River and the ocean.

Primary Activities

The permit identifies requirements for each year of the permit in addition to the 13 minimum requirements established by the Regional Water Quality Control Board. The City has established a storm water utility as a user fee to manage the storm water runoff which enters the City's streets, storm drains and the river from private property and to fund the required activities.

The following is a summary of the required activities:

- City storm drain cleaning and maintenance
- Upgrading the many aspects of the solid waste and street sweeping programs
- Public information and education
- Catch basin stencilling
- Developing a work plan and implementing a monitoring program
- Identifying sources of pollutants
- Inspecting commercial and industrial facilities
- Establishing an (800) number for reporting illegal discharges and dumping

Program goals and permit requirements for FY '94-'95 include:

- Developing a runoff ordinance
- Developing a storm water and flood control master plan
- Implementing a G.I.S. System to comply with the mapping and information requirements
- Establish legal authority to regulate illegal dischargers

Prior Three-Year History

	1991-1992 Actuals	1992-1993 Actuals	1993-1994 Budget
Personnel			
Operations			
Capital Outlay			
Total			

**CITY OF SANTA CLARITA
ANNUAL BUDGET**

CATEGORY: COMMUNITY DEVELOPMENT PROGRAM: MANDATED STORMWATER

ACTIVITY		BUDGET
PERSONNEL		
51-5600-101	SALARY	465,303
51-5600-110	OVERTIME	0
51-5600-130	HEALTH AND WELFARE	36,283
51-5600-135	LIFE INSURANCE	1,396
51-5600-140	LONG-TERM DISABILITY	2,884
51-5600-145	MEDICARE	6,747
51-5600-150	WORKERS' COMPENSATION	16,890
51-5600-155	PERS	66,264
51-5400-160	DEFERRED COMPENSATION	14,323
51-5600-165	UNEMPLOYMENT TAXES	1,910
TOTAL PERSONNEL		612,000
OPERATIONS AND MAINTENANCE		
51-5600-201	PUBLICATIONS AND SUBSCRIPTIONS	300
51-5600-202	TRAVEL AND TRAINING	300
51-5600-210	OFFICE SUPPLIES	3,000
51-5600-211	PRINTING	10,000
51-5600-212	POSTAGE	75,000
51-5600-213	ADVERTISING	15,000
51-5600-214	FILM PROCESSING	100
51-5600-215	SPECIAL SUPPLIES - ENGINEERING	32,800
51-5600-227	PROJECT & DATA BASE DEVELOPMENT - CONTRACTUAL SERVICES	100,000
51-5600-230	PROFESSIONAL SERVICES	10,000
51-5600-232	PROMOTION AND PUBLICITY	24,000
51-5600-243	VEHICLE AND EQUIPMENT MAINTENANCE/SUPPLIES	25,000
51-5601-227	RUN-OFF. ORD. - CONTRACTUAL SERVICES	10,000
51-5602-227	STORMWATER MASTER PLAN - CONTRACTUAL SERVICES	300,000
51-5603-227	TRASH - CONTRACTUAL SERVICES	50,000
51-5604-227	STREET SWEEPING - CONTRACTUAL SERVICES	350,000
TOTAL OPERATIONS AND MAINTENANCE		1,005,500
CAPITAL OUTLAY		
51-5600-402	EQUIPMENT	426,000
TOTAL CAPITAL OUTLAY		426,000
TOTAL		2,043,500

FUNDING SOURCE: STORMWATER ENTERPRISE FUND \$2,043,500