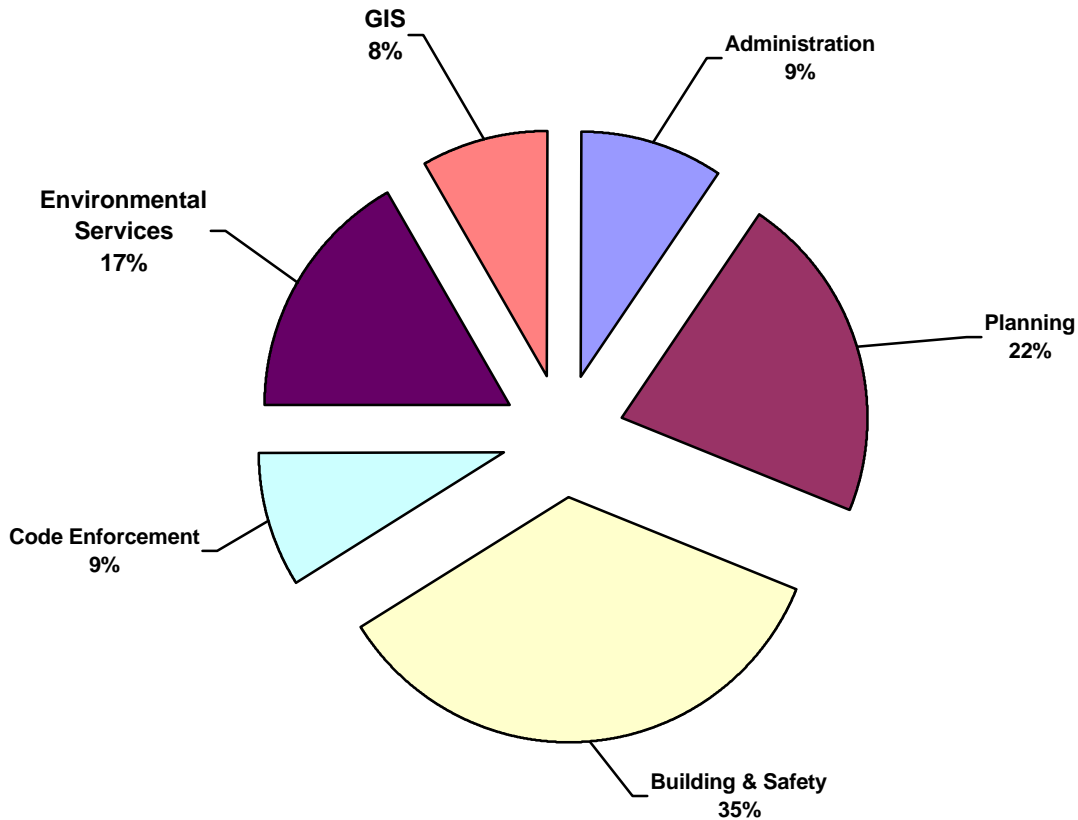


Planning & Building Services Budget Summary

Category	Budget
Personnel Services	4,321,175
Operations & Maintenance	2,819,920
Capital Outlay	2,500
Total Planning & Building Services	7,143,595

Program	Budget
Administration	587,710
Planning	1,438,315
Building & Safety	2,130,475
Code Enforcement	538,865
Environmental Services	1,716,350
Geographic Information Systems	731,880
Total Planning & Building Services	7,143,595



Administration

Program Purpose

The purpose of the Planning and 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, GIS 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, 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 vehicles fleet.
- Coordinate City and Los Angeles County efforts to develop a Joint City/County General Plan that would be adopted by both agencies.
- Oversee the City's efforts in obtaining a Sphere of Influence.

Funding Source: General Fund		
Account Number: 3110		
Personnel		
7011	Regular Employees	252,195
7015	Temporary Employees	17,580
7101	Health & Welfare	22,000
7110	Life Insurance	480
7115	Long-Term Disability Insurance	1,790
7120	Medicare	3,910
7130	Worker's Compensation	3,390
7140	PERS	23,520
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	700
Total Personnel		333,565
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	12,000
7303	Membership & Dues	250
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,190
7307	Office Supplies	1,225
8110	Professional Services	91,550
8117	Graphic Design Services	2,790
8200	Legal Services	120,000
8801	Computer Replacement	4,780
8802	Insurance Allocation	13,560
Total Operations & Maintenance		254,145
Total 2001/02 Budget		587,710

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 existing annexation proposals.
- Begin negotiations 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, update the plan based on Census 2000 data, and coordinate development policies with LA County.

Funding Source: General Fund

Account Number: 3120

Personnel		
7011	Regular Employees	848,335
7101	Health & Welfare	90,000
7110	Life Insurance	1,610
7115	Long-Term Disability Insurance	6,025
7120	Medicare	12,300
7130	Worker's Compensation	11,380
7140	PERS	77,740
7150	Deferred Compensation	16,000
7160	Unemployment Taxes	3,000
Total Personnel		1,066,390
Operations & Maintenance		
7301	Publications & Subscriptions	1,000
7302	Travel & Training	5,650
7303	Membership & Dues	3,100
7305	Education Reimbursement	4,500
7306	Auto Allowance & Mileage	1,100
7307	Office Supplies	4,350
7308	Printing	8,000
7309	Postage	900
7310	Advertising	4,000
7311	Film Processing	200
8001	Contractual Services	70,500
8003	Annexation Services	77,800
8110	Professional Services	116,375
8801	Computer Replacement	17,925
8802	Insurance Allocation	50,850
8804	Equipment Replacement	5,675
Total Operations & Maintenance		371,925
Total 2001/02 Budget		1,438,315

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 in obtaining accessibility to commercial and multi-family residential buildings for the disabled, and to help the environment by providing energy efficient buildings.

Primary Activities

The primary activities of the Building & Safety Program 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 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	1,271,340
7015	Temporary Employees	1,000
7017	Overtime	29,200
7101	Health & Welfare	145,500
7110	Life Insurance	2,415
7115	Long-Term Disability Insurance	9,025
7120	Medicare	18,435
7130	Worker's Compensation	32,550
7140	PERS	116,645
7150	Deferred Compensation	9,500
7160	Unemployment Taxes	4,850
Total Personnel		1,640,460
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	5,000
7308	Printing	6,550
7309	Postage	500
7310	Advertising	3,000
7311	Film Processing	200
7312	Special Supplies	700
7313	Uniforms	4,145
7315	Rent/Leases	6,230
7332	Equipment Maint/Supplies	800
8001	Contractual Services	190,850
8110	Professional Services	120,000
8801	Computer Replacement	29,275
8802	Insurance Allocation	83,055
8804	Equipment Replacement	18,705
Total Operations & Maintenance		490,015
Total 2001/02 Budget		2,130,475

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.
- Continue to resolve 99% of all enforcement files in a manner that does not involve court action.
- Continue to diminish property maintenance, land use, construction, public safety, storm drain, and other miscellaneous violations by pursuing corrective action on all valid complaints.

Funding Source: General Fund		
Account Number: 3720		
Personnel		
7011	Regular Employees	270,310
7017	Overtime	35,500
7101	Health & Welfare	33,000
7110	Life Insurance	515
7115	Long-Term Disability Insurance	1,920
7120	Medicare	3,920
7130	Worker's Compensation	14,920
7140	PERS	24,800
7160	Unemployment Taxes	1,100
Total Personnel		385,985
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	1,000
7308	Printing	120
7309	Postage	100
7311	Film Processing	200
7312	Special Supplies	600
7313	Uniforms	1,790
8011	Animal Control	90,000
8202	District Attorney Services	10,000
8801	Computer Replacement	7,170
8802	Insurance Allocations	20,340
8804	Equipment Replacement	14,440
Total Operations & Maintenance		152,880
Total 2001/02 Budget		538,865

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 new commercial/Recycling Market Development Zone (RMDZ) waste audit program.
- Implement 2nd year of pilot HHW collection program.
- Expand and mature Project Pollution Prevention education program.
- 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 (\$496,860) Misc. Grants (\$300,000) Stormwater Utility Fund (\$906,990) AB2766 (\$12,500)		
Account Number: 3800		
Personnel		
7011	Regular Employees	429,445
7017	Overtime	2,700
7101	Health & Welfare	50,250
7110	Life Insurance	815
7115	Long-Term Disability Insurance	3,050
7120	Medicare	6,225
7130	Worker's Compensation	9,510
7140	PERS	39,405
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	1,625
Total Personnel		549,025
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	5,470
7308	Printing	15,600
7309	Postage	2,850
7310	Advertising	40,500
7311	Film Processing	200
7312	Special Supplies	4,210
7313	Uniforms	1,300
7315	Rents/Leases	4,700
7320	Promotion & Publicity	45,400
7323	Rideshare Incentives	12,500
7332	Equipment Maint & Supplies	930
7373	Telephone Utility	1,500
8001	Contractual Services	304,000
8021	Diaper Processor	500,000
8069	Trash Cont Svc	100,000
8110	Professional Services	60,000
8201	Attorney Services	12,000
8610	Equipment	2,500
8801	Computer Replacement	9,560
8802	Insurance Allocation	27,120
Total Operations & Maintenance		1,167,325
Total 2001/02 Budget		1,716,350

GIS

Geographic Information Systems

Program Purpose

Provide all City departments with maps, reports, and complex spatial database analysis to facilitate decision making, while continuously ensuring database accuracy and implementing standards for internal and external data collaboration.

Primary Activities

The GIS Division retrieves, shares, and analyzes data to provide solutions for complex management issues. Provides GIS technical support to all City departments and develops customized applications to automate complex and routine tasks. Assists with Stormwater functions by tracking, monitoring, and mapping such tasks as street sweeping, catch basin cleaning, erosion control on new development, and illicit connection to storm drain facilities.

Performance Goals

- Provide GIS link to the City's National Pollutant Discharge Elimination System (NPDES) municipal stormwater permit.
- Update the Enterprise GIS database to include Stormwater to 95% accuracy.
- Complete Map Gallery of 100% of standard maps used by all City departments.
- Implement data submission standards to obtain 100% of all new data created and updated by departmental and external agencies.
- Integrate external agency GIS layers to increase layer database by 100%.

Funding Source: Stormwater Utility Fund		
Account Number: 3910		
Personnel		
7011	Regular Employees	258,370
7015	Temporary Employees	23,440
7017	Overtime	4,000
7101	Health & Welfare	24,000
7110	Life Insurance	490
7115	Long-Term Disability Insurance	1,835
7120	Medicare	4,085
7130	Worker's Compensation	2,515
7140	PERS	24,215
7150	Deferred Compensation	2,000
7160	Unemployment Taxes	800
Total Personnel		345,750
Operations & Maintenance		
7301	Publications & Subscriptions	700
7302	Travel & Training	19,000
7303	Membership & Dues	150
7306	Auto Allowance & Mileage	400
7307	Office Supplies	700
7308	Printing	400
7309	Postage	150
7311	Film Processing	100
7312	Special Supplies	3,400
7315	Rents/Leases	300
7360	Computer Software Purchase	46,500
8001	Contractual Services	65,000
8110	Professional Services	235,770
8802	Insurance Allocation	13,560
Total Operations & Maintenance		386,130
Total 2001/02 Budget		731,880