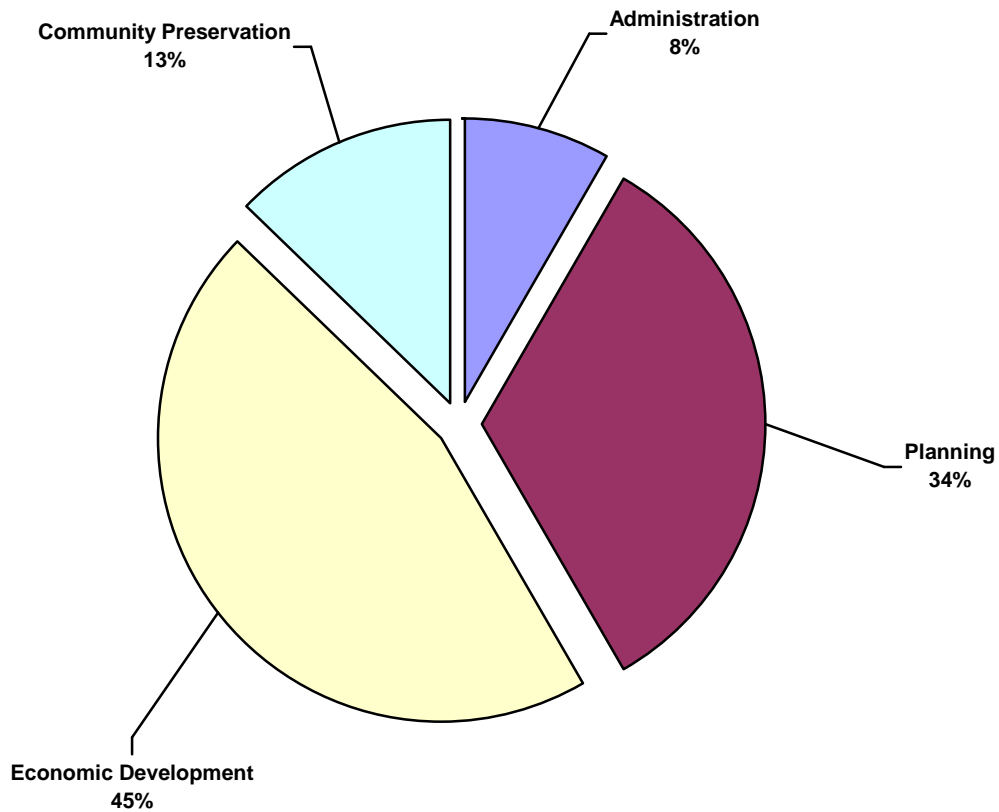


Community Development Budget Summary

Category	Budget
Personnel Services	\$3,577,230
Operations & Maintenance	3,324,945
Capital Outlay	-
Total Planning & Building Services	\$6,902,175

Program	Budget
Administration	\$632,923
Planning	2,293,328
Community Preservation	869,506
Economic Development	3,106,418
Total Planning & Building Services	\$6,902,175



Administration

Program Purpose

The purpose of the 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, Economic Development and Community Preservation.

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, and special projects.

Performance Goals

- Continue to coordinate efforts to see the Whittaker-Bermite site cleaned up.
- Continue to implement and identify innovative process efficiencies and benchmarking strategies to enhance the development review process.
- Complete the processing of notable annexations.
- Continue to monitor County development activity and respond to and/or comment upon development projects as appropriate.
- Liaison with the community as well as other departments within the organization.

Funding Source: General Fund		
Account Number: 3110,31101		
Personnel		
7011	Regular Employees	290,450
7015	Temporary Employees	20,700
7101	Health & Welfare	35,740
7110	Life Insurance	750
7115	Long-Term Disability Insurance	1,940
7120	Medicare	4,580
7130	Worker's Compensation	9,600
7140	PERS	57,650
7150	Deferred Compensation	7,800
7160	Unemployment Taxes	670
Total Personnel		429,880
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	8,000
7303	Membership & Dues	400
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,670
7307	Office Supplies	500
7312	Special Supplies	3,250
7315	Rents and Leases	2,100
7373	Telephone Utility	1,073
8003	Annexation Services	60,000
8110	Professional Services	100,000
8610	Equipment	2,000
8801	Computer Replacement	3,025
8802	Insurance Allocation	14,225
Total Operations & Maintenance		203,043
Total 2006/07 Budget		632,923

Planning

Program Purpose

The Planning Division is responsible for managing all current and advance planning functions, processes and projects for the City, and working closely with the City's Planning Commission and City Council to ensure that the City's planning goals are being met. The Planning Division processes the full range of development projects, according to the requirements and standards established through the Unified Development Code (UDC), conducts environmental analyses per the California Environmental Quality Act, monitors projects occurring outside the City's jurisdictional boundary, and conducts long-range planning projects which guide future growth and decision making in the Santa Clarita Valley.

Primary Activities

Major City projects for FY 2006-07 include preparation of the Joint Valleywide General Plan, the Downtown Newhall Specific Plan project, Sign Ordinance implementation, and numerous special UDC studies. Activities involve the following: preparation and review of environmental documents; review of development proposals; preparation of plans, reports, conditions of approval, resolutions and ordinances; presentations before the Planning Commission and City Council; and customer service activities at the Planning counter, among others.

Performance Goals

- Conduct the final phase of the Sign Ordinance implementation process to secure 100% compliance.
- Continue the processing of major development projects, involving the preparation of Environmental Impact Reports.

- Continue implementation of the City Beautification Master Plan and the Architectural Design Guidelines to improve character of development and major transportation corridors.
- Implement the Counter Improvement Strategy (CIS) to enhance customer service at the Planning counter.

Funding Source: General Fund		
Account Number: 3120		
Personnel		
7011	Regular Employees	1,296,740
7017	Overtime	4,000
7101	Health & Welfare	189,600
7110	Life Insurance	3,360
7115	Long-Term Disability Insurance	8,700
7120	Medicare	18,860
7130	Worker's Compensation	42,970
7140	PERS	253,370
7150	Deferred Compensation	21,500
7160	Unemployment Taxes	3,700
Total Personnel		1,842,800
Operations & Maintenance		
7301	Publications & Subscriptions	1,000
7302	Travel & Training	5,650
7303	Membership & Dues	3,600
7305	Education Reimbursement	4,500
7306	Auto Allowance & Mileage	750
7307	Office Supplies	2,000
7308	Printing	7,000
7309	Postage	1,200
7310	Advertising	14,000
7312	Special Supplies	15,100
7315	Rents and Leases	10,900
7373	Telephone Utility	513
8001	Contractual Services	230,000
8110	Professional Services	38,000
8801	Computer Replacement	19,400
8802	Insurance Allocation	91,240
8804	Equipment Replacement	5,675
Total Operations & Maintenance		450,528
Total 2006/07 Budget		2,293,328

Community Preservation

Program Purpose

The purpose of the Community Preservation Division is to maintain and preserve the integrity, appearance, and value of buildings and properties in the City. This is achieved through community outreach and the enforcement of zoning, building, property rehabilitation, and other municipal codes and regulations.

Primary Activities

The primary activities of the Community Preservation Division include responding to citizen complaints and performing specified, proactive investigations on a daily basis. Officers determine the legality of the issues in question, and where necessary, pursue corrective measures to achieve compliance with the applicable codes. Officers also assist in on-site verification and approval of City Planning requirements for commercial and multi-family projects prior to issuance of the Certificate of Occupancy.

Performance Goals

- Continue implementation of the proactive code compliance program called Neighborhood Reinvestment to address serious property maintenance and health and safety issues within designated neighborhoods that have been identified by the community as needing proactive enforcement.
- Oversee the enforcement of the City's Sign Ordinance and partner with the Planning Division to 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.

Funding Source: General Fund		
Account Number: 3720		
Personnel		
7011	Regular Employees	382,890
7017	Overtime	13,370
7020	Certificate Pay	690
7101	Health & Welfare	68,330
7110	Life Insurance	1,000
7115	Long-Term Disability Insurance	2,580
7120	Medicare	5,770
7130	Worker's Compensation	3,490
7140	PERS	74,970
7160	Unemployment Taxes	1,340
Total Personnel		554,430
Operations & Maintenance		
7301	Publications & Subscriptions	180
7302	Travel & Training	3,600
7303	Membership & Dues	600
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	300
7307	Office Supplies	900
7308	Printing	6,144
7309	Postage	2,100
7312	Special Supplies	600
7313	Uniforms	2,760
7315	Rents and Leases	3,882
7332	Equipment Maintenance	1,000
7340	Vehicle Fuel	1,500
8001	Contractual Services	112,000
8011	Animal Control	105,000
8110	Professional Services	10,000
8801	Computer Replacement	7,955
8802	Insurance Allocations	37,410
8804	Equipment Replacement	17,645
Total Operations & Maintenance		315,076
Total 2006/07 Budget		869,506

Economic Development

Program Purpose

The goal of the Economic Development Division is to assist in the attraction, expansion and retention of businesses in our City. The Division also develops the attraction of new retail, restaurant and entertainment opportunities for our residents to enjoy. The City's housing program manages CDBG funds, the Residential Rehabilitation and FirstHOME programs and mobile home oversight. In addition, the Division is committed to creating a desirable climate for the film industry. Finally the City's tourism program focuses on developing Santa Clarita as a visitor destination.

Primary Activities

The primary activities of Economic Development include business and retail attraction, expansion and retention, serving as a liaison to the business community, marketing, promotion of the City as an ideal location for filming, issuance of film permits, the promotion of tourism, managing and marketing CDBG, FirstHOME, and Residential Rehabilitation programs as well as oversight of the mobile home ordinance.

Performances Goals

- Work toward the Economic Development goals identified in the Big Picture Community Strategic Plan.
- Create and implement a business retention program.
- Hold quarterly summit meetings with key stakeholders in the aerospace, manufacturing, bio-med, technology and entertainment industries.
- Increase location filming and film business infrastructure.
- Extend MOU with the AT&T Classic PGA Champions Tour for 2008.
- Increase exposure of Santa Clarita as a visitor destination and attract visitor industry infrastructure.

- Restructure the FirstHOME program to provide greater opportunity for use by residents.
- Analyze the possibility of affordable housing developments within the City.

Funding Source: General Fund		
(\$1,133,475)		
CDBG(\$ 1,176,703) Home (\$796,240)		
Account Number: 3200,3300,3511		
Personnel		
7011	Regular Employees	523,930
7017	Overtime	4,700
7020	Certificate Pay	50
7101	Health & Welfare	80,930
7110	Life Insurance	1,380
7115	Long-Term Disability Insurance	3,560
7120	Medicare	7,640
7130	Worker's Compensation	18,650
7140	PERS	102,590
7150	Deferred Compensation	5,100
7160	Unemployment Taxes	1,590
Total Personnel		750,120
Operations & Maintenance		
7301	Publications & Subscriptions	1,590
7302	Travel & Training	17,400
7303	Membership & Dues	5,545
7305	Educational Reimbursement	1,500
7306	Auto Allowance & Mileage	2,450
7307	Office Supplies	2,250
7308	Printing	10,700
7309	Postage	3,050
7310	Advertising	7,000
7311	Film Processing	50
7312	Special Supplies	37,675
7320	Promotion & Publicity	42,300
7321	Economic Incentives Program	50,000
7373	Telephone Utility	8,765
8001	Contractual Services	1,366,462
8110	Professional Services	388,880
8801	Computer Replacement	6,000
8802	Insurance Allocation	28,185
8804	Equipment Replacement	4,020
9010	Debt Service	372,476
Total Operations & Maintenance		2,356,298
Total 2006/07 Budget		3,106,418