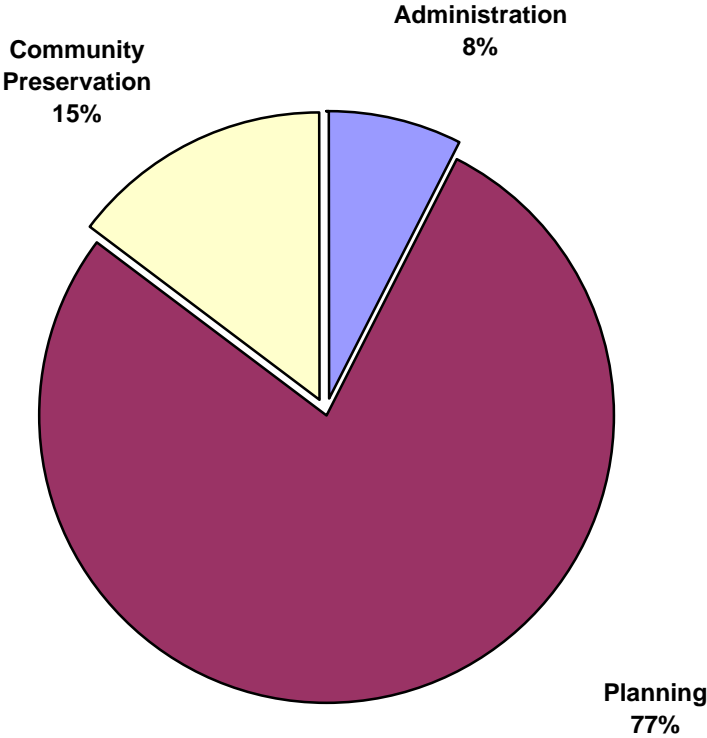


# Community Development Budget Summary

Category	Budget
Personnel Services	\$ 3,287,345
Operations & Maintenance	2,982,376
Capital Outlay	-
<b>Total Community Development</b>	<b>\$6,269,721</b>

Program	Budget
Administration	\$ 472,281
Planning	4,881,962
Community Preservation	915,478
<b>Total Community Development</b>	<b>\$6,269,721</b>



# 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, Redevelopment 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. The division also contains the City's Annexation function.

## Performance Goals

- Continue to make progress in the Downtown Newhall area.
- 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.

<b>Funding Source: General Fund</b>		
<b>Account Number: 3110</b>		
<b>Personnel</b>		
7011	Regular Employees	283,800
7015	Temporary Employees	21,400
7101	Health & Welfare	30,513
7110	Life Insurance	660
7115	Long-Term Disability Insurance	1,715
7120	Medicare	5,314
7130	Worker's Compensation	9,823
7140	PERS	50,889
7150	Deferred Compensation	6,300
7160	Unemployment Taxes	540
<b>Total Personnel</b>		<b>410,954</b>
<b>Operations &amp; Maintenance</b>		
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	1,250
7373	Telephone Utility	840
8003	Annexation Services	20,000
8801	Computer Replacement	4,108
8802	Insurance Allocation	17,759
<b>Total Operations &amp; Maintenance</b>		<b>61,327</b>
<b>Total 2007/08 Budget</b>		<b>472,281</b>

# 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 Division is also responsible for the administration of all housing programs for the City including CDBG fund management, the Residential Rehabilitation and FirstHOME programs, and Consolidated Plan preparation. The Planning Division processes all development projects, according to the requirements and standards established through the Unified Development Code (UDC), prepares environmental analyses per the California Environmental Quality Act, conducts long-range planning projects which guide future growth and decision making in the Santa Clarita Valley, and prepares and implements various planning guidelines and programs of the City.

## Primary Activities

Major City projects for FY 2007-08 include completion of the Joint Valleywide General Plan, implementation of the Downtown Newhall Specific Plan project, preparation of the 2008 Housing Element, Sign Ordinance implementation, special UDC studies, and guiding several large-scale development projects through the process. 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.
- Continue the processing of major development projects, involving the preparation of Environmental Impact Reports.
- Continue to coordinate efforts to see the Whittaker-Bermite site cleaned up.

- Continue implementation of the City Beautification Master Plan and the Architectural Design Guidelines to improve character of development and major transportation corridors.

<b>Funding Source: General Fund (\$2,723,000), CDBG (\$1,293,219) HOME (\$800,743), PROP A (\$65,000)</b>		
<b>Account Number: 3120, 3300, 3511</b>		
<b>Personnel</b>		
7011	Regular Employees	1,622,854
7017	Overtime	4,000
7020	Certificate Pay	163
7101	Health & Welfare	256,102
7110	Life Insurance	4,186
7115	Long-Term Disability Insurance	10,872
7120	Medicare	29,552
7130	Worker's Compensation	53,369
7140	PERS	316,475
7150	Deferred Compensation	25,200
7160	Unemployment Taxes	4,670
<b>Total Personnel</b>		<b>2,327,443</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	1,250
7302	Travel & Training	10,650
7303	Membership & Dues	3,600
7305	Education Reimbursement	8,500
7306	Auto Allowance & Mileage	1,150
7307	Office Supplies	3,525
7308	Printing	13,000
7309	Postage	1,400
7310	Advertising	16,000
7312	Special Supplies	19,600
7315	Rents and Leases	10,900
7373	Telephone Utility	635
8001	Contractual Services	1,633,635
8110	Professional Services	344,000
8801	Computer Replacement	22,820
8802	Insurance Allocation	98,660
8804	Equipment Replacement	5,670
9010	Debt Service	359,524
<b>Total Operations &amp; Maintenance</b>		<b>2,554,519</b>
<b>Total 2007/08 Budget</b>		<b>4,881,962</b>

# 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.

<b>Funding Source: General Fund</b>		
<b>Account Number: 3720</b>		
<b>Personnel</b>		
7011	Regular Employees	367,694
7017	Overtime	13,370
7020	Certificate Pay	628
7101	Health & Welfare	65,808
7110	Life Insurance	951
7115	Long-Term Disability Insurance	2,469
7120	Medicare	6,915
7130	Worker's Compensation	18,040
7140	PERS	71,873
7160	Unemployment Taxes	1,200
<b>Total Personnel</b>		<b>548,948</b>
<b>Operations &amp; Maintenance</b>		
7301	Publications & Subscriptions	180
7302	Travel & Training	3,600
7303	Membership & Dues	600
7305	Education Reimbursement	4,000
7306	Auto Allowance & Mileage	300
7307	Office Supplies	900
7308	Printing	144
7309	Postage	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	170,000
8011	Animal Control	105,000
8110	Professional Services	10,000
8801	Computer Replacement	7,607
8802	Insurance Allocations	32,887
8804	Equipment Replacement	21,470
<b>Total Operations &amp; Maintenance</b>		<b>366,530</b>
<b>Total 2007/08 Budget</b>		<b>915,478</b>

