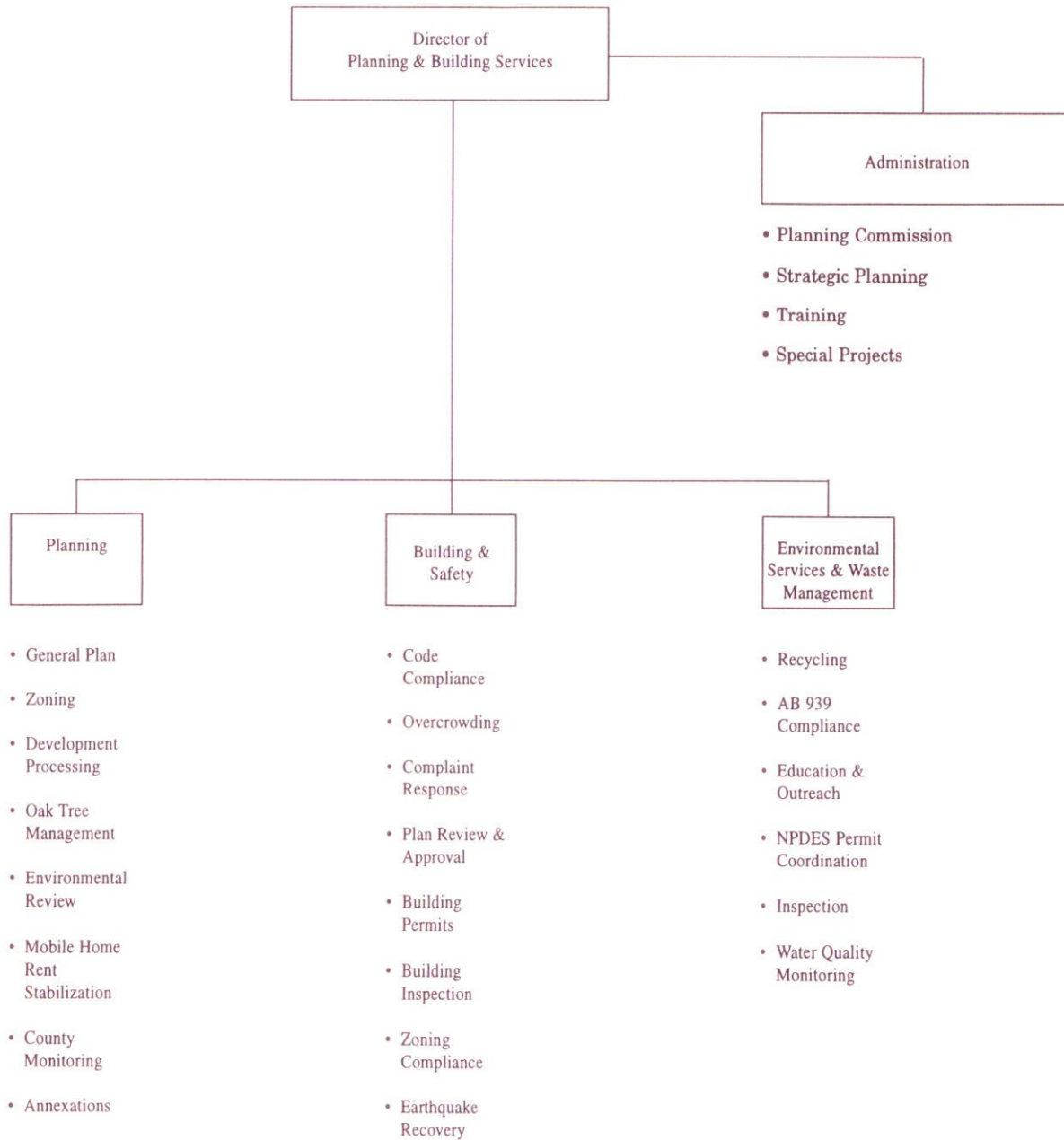


PLANNING & BUILDING SERVICES



Planning & Building Services

Budget Summary

Category	Budget
Personnel Services	2,667,635
Operations & Maintenance	1,091,535
<i>Total Operations & Maintenance</i>	<i>3,759,170</i>
Capital Outlay	5,000
Total Planning & Building Services	\$3,764,170

Program	Budget
Planning	1,086,985
Building & Safety	1,305,695
Code Enforcement	344,220
Environmental Services	1,027,270
Total Planning & Building Services	\$3,764,170

Planning & Building Services

Planning



Program Purpose

The Planning Division is primarily responsible for the implementation of the City's General Plan, the Subdivision Map Act and the California Environmental Quality Act within the Planning Area. The Planning Division coordinates with other City departments and divisions, affected outside agencies, and the public throughout the planning process.

Primary Activities

Activities include implementation of the Signage Task Force program; review of land use proposals, including environmental assessment and mitigation; maintenance of property data; preparation of plans, policies, resolutions and ordinances implementing the General Plan; annexation of unincorporated areas within the City's Planning Area; administration of the City's Mobile Home Rent Stabilization Ordinance; and coordination with other jurisdictions and agencies on local and regional planning issues.

Performance Goals

- Finalize the Environmental Impact Report (EIR) and complete the amendment to the Santa Clarita General Plan Circulation Element Amendment.
- Complete the processing and annexation of the North Valencia Specific Plan.
- Prepare and present a study on the elimination of pre-existing legal signage throughout the City for Planning and Council Consideration.
- Develop a Specific Plan for the Panhandle and Castaic Lake Water Agency properties.
- Commence the necessary studies to update the Santa Clarita General Plan Housing element with data concerning the City's regional housing needs.

1997/98 Decision Packages

Recommended	Amount	Purpose
Circulation Element Amendment	10,000	Advertisement of impacts on community.
Principal/Senior Planner Adjustment	(41,887)	Adjustment of staff position.
Housing Element Amendment	5,000	Update population estimates.
Signage Task Force Program	10,000	Eliminate pre-existing legal signage.
Oak Tree Consultant	13,000	Increase consultants hours of service.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	767,726	796,820	847,656
Operations & Maintenance	71,415	250,947	193,665
Capital Outlay	0	0	0
Total	839,141	1,047,767	1,041,321

Department: Planning & Building Services | Division: Planning
Funding Source: General Fund

Program	Account	Title	Budget	
Personnel	3100-7011	Permanent Employees	604,770	
	3100-7015	Temporary Employees	15,600	
	3100-7017	Overtime	12,000	
	3100-7101	Health & Welfare	49,400	
	3100-7110	Life Insurance	1,815	
	3100-7115	Long-Term Disability Insurance	4,655	
	3100-7120	Medicare	9,000	
	3100-7130	Workers' Compensation	10,505	
	3100-7140	PERS	82,775	
	3100-7150	Deferred Compensation	9,000	
	3100-7160	Unemployment Taxes	2,500	
	<i>Total Personnel</i>			<i>802,020</i>
	Operations & Maintenance	3100-7301	Publications & Subscriptions	3,400
3100-7302		Travel & Training	12,850	
3100-7303		Membership & Dues	2,215	
3100-7305		Education Reimbursement	2,500	
3100-7306		Auto Allowance & Mileage	1,200	
3100-7307		Office Supplies	6,050	
3100-7308		Printing	15,000	
3100-7309		Postage	900	
3100-7310		Advertising	5,000	
3100-7311		Film Processing	1,350	
3100-8003		Annexation Services	20,000	
3100-8110		Professional Services	61,500	
3100-8200		Legal Services	100,000	
3100-8801		Computer Replacement	6,300	
3100-8802		Insurance Allocation	46,700	
<i>Total Operations & Maintenance</i>			<i>284,965</i>	
Total 1997/98 Budget			\$1,086,985	

Planning & Building Services

Building & Safety



Program Purpose

The Building & Safety Program exists to mitigate environmental hazards such as earthquakes, floods, high winds, landslides and fires to public and private property. The Division is also responsible for implementing energy and accessibility standards through ensuring the compliance of all construction with the model building codes adopted by the City. Compliance is ensured through the performance of plan reviews and field inspections. The Division is also responsible for maintaining and providing public access to official records of authorized/known construction.

Primary Activities

The primary activities of the Building & Safety Program are plan review, permit issuance, field inspection, and records maintenance. It is through these functions that the City helps to provide a safely built environment at home and at work, for the community. Safety is achieved through ensuring that the quality of construction on public and private property conforms to the model building code requirements. The Division also regulates construction work performed without permits to avoid potential future harm to life, limb, or property.

Performance Goals

- Provide quality plan review and inspection services as promptly as resources allow with a goal of four weeks for plan reviews and 48 hours for inspections.
- Increase enforcement for work performed without required permits.
- Improve the quality of records maintenance and retrieval services through an integrated process with our automated permit system which includes records, both new and historical, for Plan review, Building Inspection and Sub-division Sections.
- Initiate a community outreach program to obtain information from and provide information to community stakeholders (i.e., property owners, business owners, engineers, contractors, etc.) as to the intent of the City's building codes and how to most effectively obtain compliance.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	613,478	773,826	878,617
Operations & Maintenance	169,923	251,796	218,206
Capital Outlay	3,462	39,860	700
Total	786,863	1,065,482	1,097,523

Department: Planning & Building Services | Division: Building & Safety
Funding Source: General Fund

Program	Account	Title	Budget
Personnel	3710-7011	Permanent Employees	820,230
	3710-7017	Overtime	8,500
	3710-7101	Health & Welfare	70,300
	3710-7110	Life Insurance	2,460
	3710-7115	Long-Term Disability Insurance	6,155
	3710-7120	Medicare	11,895
	3710-7130	Workers' Compensation	13,800
	3710-7140	PERS	110,880
	3710-7150	Deferred Compensation	4,500
	3710-7160	Unemployment Taxes	3,700
	<i>Total Personnel</i>		
Operations & Maintenance	3710-7301	Publications & Subscriptions	2,500
	3710-7302	Travel & Training	9,400
	3710-7303	Membership & Dues	3,255
	3710-7306	Auto Allowance & Mileage	745
	3710-7307	Office Supplies	7,400
	3710-7308	Printing	7,200
	3710-7309	Postage	500
	3710-7310	Advertising	1,500
	3710-7311	Film Processing	800
	3710-7312	Special Supplies	700
	3710-7313	Uniforms	2,500
	3710-7315	Rents/Leases	6,500
	3710-7332	Equipment Maint/Supplies	800
	3710-8001	Contractual Services	131,000
	3710-8110	Professional Services	13,950
	3710-8801	Computer Replacement	8,325
	3710-8802	Insurance Allocation	40,900
3710-8804	Equipment Replacement	15,300	
<i>Total Operations & Maintenance</i>			<i>253,275</i>
Total 1997/98 Budget			\$1,305,695

Planning & Building Services

Environmental Services



Program Purpose

The division's purpose is to develop and implement environmental and pollution prevention programs, develop and conduct public education to reduce water pollution, reduce, reuse and recycle waste and ensure the City meets the mandated requirements of the Clean Water Act and California Integrated Waste Management Act. To this end, this division's efforts will contribute to the environmental quality and sustainability of the community.

Primary Activities

Current Environmental Services activities are directed toward reducing and/or eliminating pollutants from stormwater and urban runoff within the City limits and reducing the amount of waste going to urban landfills. These activities include proactive public education, implementation of pollution prevention and waste reduction programs, implementation of the Recycling Market Development Zone (RMDZ), household hazardous waste collection, city facility recycling, responding to citizen complaints, and implementation of the City's stormwater runoff ordinance.

Performance Goals

- Meet the first-year objectives of the Countywide Stormwater Five-Year Education and Outreach Plan.
- Implement the approved Industrial/Commercial site visit program for 1,000 sites per year.
- Make at least one significant loan through the City's RMDZ Program.
- Identify new funding to provide curbside collection of household hazardous waste.
- Provide an environmental education program to all third-grade students.
- Develop methods to ensure that municipal codes are enforced.

1997/98 Decision Packages

Recommended	Amount	Purpose
Project Technician	75,300	Review of commercial/industrial properties.

Three Year Budget History

Program	1994-1995 Actuals	1995-1996 Actuals	1996-1997 Budget
Personnel	293,734	586,975	764,985
Operations & Maintenance	1,165,568	1,029,132	1,302,979
Capital Outlay	3,879	20,757	25,587
Total	1,463,181	1,636,864	2,093,551

Department: Planning & Building Services | Division: Environmental Services
 Funding Source: General Fund /Used Oil Recycling Grant/Stormwater Utility Fund

Program	Account	Title	Budget
Personnel	3800-7011	Permanent Employees	453,970
	3800-7017	Overtime	2,700
	3800-7101	Health & Welfare	36,100
	3800-7110	Life Insurance	1,365
	3800-7115	Long-Term Disability Insurance	3,405
	3800-7120	Medicare	6,580
	3800-7130	Workers' Compensation	10,870
	3800-7140	PERS	61,370
	3800-7150	Deferred Compensation	3,375
	3800-7160	Unemployment Taxes	1,800
			<i>Total Personnel</i>
Operations & Maintenance	3800-7301	Publications & Subscriptions	2,310
	3800-7302	Travel & Training	6,595
	3800-7303	Membership & Dues	625
	3800-7305	Education Reimbursement	2,800
	3800-7306	Auto Allowance & Mileage	1,900
	3800-7307	Office Supplies	2,100
	3800-7308	Printing	22,560
	3800-7309	Postage	2,800
	3800-7310	Advertising	34,500
	3800-7311	Film Processing	1,600
	3800-7312	Special Supplies	4,660
	3800-7313	Uniforms	550
	3800-7315	Rents/Leases	2,500
	3800-7316	Equipment Rental	500
	3800-7320	Promotion & Publicity	46,400
	3800-7373	Telephone Utilities	1,500
	3800-8001	Contractual Services	19,000
	3812-8001	Used Oil Contractual Services	13,610
	3800-8067	Commercial/Industrial Program	10,000
	3800-8110	Professional Services	187,300
	3800-8201	Legal Services	12,000
	3800-8601	Furniture & Fixtures	3,500
	3800-8610	Equipment	1,500
	3800-8615	Automotive Equipment	25,000
	3800-8801	Computer Replacement	2,025
	3800-8802	Insurance Allocation	37,900
		<i>Total Operations & Maintenance</i>	<i>445,735</i>
		Total 1997/98 Budget	\$1,027,270