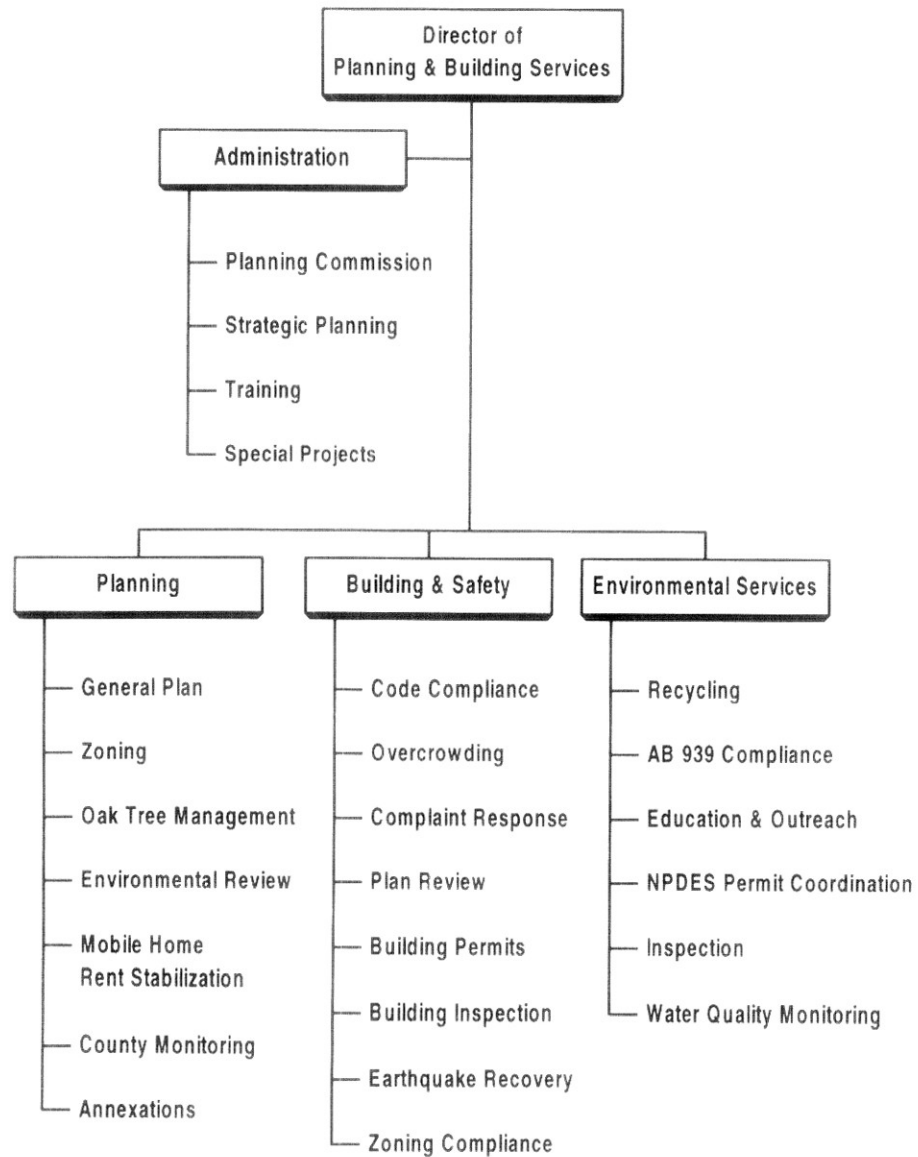




Planning & Building Services



Planning & Building Services

Budget Summary

Category	Budget
Personnel Services	2,869,700
Operations & Maintenance	1,288,825
Capital Outlay	4,000
Total Planning & Building Services Department	\$4,162,525

Program	Budget
Administration	417,975
Planning	1,053,345
Building & Safety	1,452,535
Code Enforcement	363,800
Environmental Services	874,870
Total Planning & Building Services Department	\$4,162,525

Administration

Program Purpose

The purpose of the Planning and Building Services Administration Division is to provide support to the Director for the overall department. The Administration Division provides support, general direction, and works closely with each of the divisions encompassing the department including Planning, Building & Safety, and Environmental Services.

Primary Activities

The Administration Division provides for the overall coordination of department activities. This includes staff development, recruitment and training, department-wide budget analysis, monitoring and coordination, special projects, and development of the City's Fleet of Alternative Fueled Vehicles.

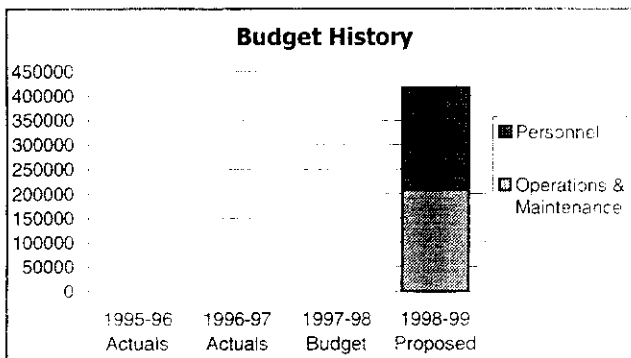
Performance Goals

- Increase the total number of vehicles in the City's Alternative Fueled Fleet by 25%.
- Enhance coordination of efforts between the Department's three (3) divisions.
- Continue to provide support to the Sheriff's Department through participation within the Captain's Citizen's Advisory Committee, and the Community Academy Program.

Funding Source: General Fund

Account Number: 3110

Personnel		
7011	Regular Employees	152,400
7015	Temporary Employees	16,100
7101	Health & Welfare	7,900
7110	Life Insurance	30
7115	Long-Term Disability Insurance	900
7120	Medicare	2,440
7130	Worker's Compensation	2,385
7140	PERS	21,465
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	265
Total Personnel		209,885
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	16,200
7303	Membership & Dues	500
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	5,850
7307	Office Supplies	750
8110	Professional Services	21,550
8117	Graphic Design Services	3,290
8200	Legal Services	120,000
8801	Computer Replacement	1,950
8802	Insurance Allocation	36,700
Total Operations & Maintenance		208,090
Total 1998/99 Budget		417,975



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

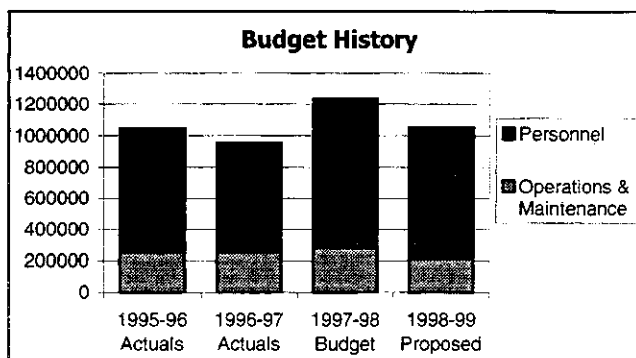
Activities include: administration of the Signage Task Force Program; review of land use proposals; preparation and review of environmental assessments and mitigation; preparation of plans, policies, resolutions, and ordinances implementing the General Plan; and annexation of unincorporated areas within the City's planning area.

Performance Goals

- Continue outreach effort related to securing compliance with the City's Sign Ordinance.
- Continue to analyze the usefulness of a system to monitor development and to study the benefits of a computerized, integrated management plan to assess potential development impacts on resources and the environment.
- Complete the processing and annexation of the Golden Valley Ranch project and all annexations.
- Amend the Air Quality and Noise Elements of the City's General Plan to be consistent with the other elements.
- Develop a specific plan for the City Central Specific Plan and Castaic Lake Water Agency properties.

Funding Source: General Fund Account Number: 3120

Personnel		
7011	Regular Employees	658,200
7017	Overtime	12,000
7101	Health & Welfare	51,350
7110	Life Insurance	125
7115	Long-Term Disability Insurance	3,885
7120	Medicare	9,545
7130	Worker's Compensation	8,920
7140	PERS	88,255
7150	Deferred Compensation	9,000
7160	Unemployment Taxes	2,600
Total Personnel		843,880
Operations & Maintenance		
7301	Publications & Subscriptions	1,800
7302	Travel & Training	3,650
7303	Membership & Dues	1,915
7305	Education Reimbursement	2,500
7306	Auto Allowance & Mileage	1,100
7307	Office Supplies	3,050
7308	Printing	15,000
7309	Postage	900
7310	Advertising	5,000
7311	Film Processing	1,350
8003	Annexation Services	29,800
8110	Professional Services	134,950
8801	Computer Replacement	8,450
Total Operations & Maintenance		209,465
Total 1998/99 Budget		1,053,345



Building & Safety

Program Purpose

The Building & Safety Division 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 maintaining and providing public access to official records of construction.

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 unnecessary damage to property.

Performance Goals

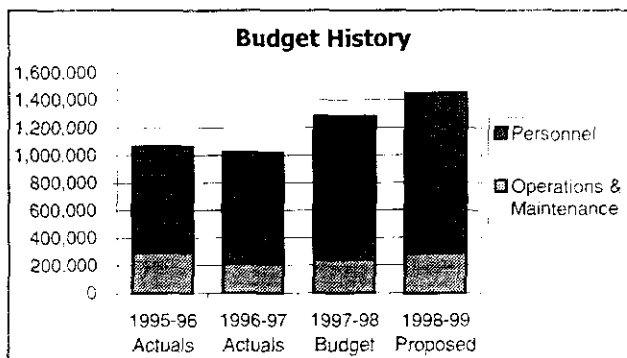
- Provide prompt quality plan review and inspection services with a goal of four weeks for plan reviews and 48 hours for inspections.
- Continue efforts to develop a "One-Stop" Program.
- Increase enforcement for illegal work performed without required permits.
- Increase community outreach efforts to provide information to community stakeholders as to the intent of the City's building codes and how to most effectively obtain compliance.

Funding Source: General Fund

Account Number: 3710

Personnel		
7011	Regular Employees	913,315
7015	Temporary Employees	1,000
7017	Overtime	8,500
7101	Health & Welfare	79,000
7110	Life Insurance	175
7115	Long-Term Disability insurance	5,390
7120	Medicare	13,245
7130	Worker's Compensation	11,815
7140	PERS	122,465
7150	Deferred Compensation	5,625
7160	Unemployment Taxes	4,000
Total Personnel		1,164,530

Operations & Maintenance		
7301	Publications & Subscriptions	10,000
7302	Travel & Training	9,400
7303	Membership & Dues	2,715
7306	Auto Allowance & Mileage	745
7307	Office Supplies	8,000
7308	Printing	6,840
7309	Postage	500
7310	Advertising	3,000
7311	Film Processing	800
7312	Special Supplies	700
7313	Uniforms	2,500
7315	Rent/Leases	6,500
7332	Equipment Maint/Supplies	800
8001	Contractual Services	117,550
8110	Professional Services	38,950
8601	Furniture & Fixtures	4,000
8801	Computer Replacement	13,150
8802	Insurance Allocation	51,800
8804	Equipment Replacement	10,055
Total Operations & Maintenance		288,005
Total 1998/99 Budget		1,452,535



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, and other regulations.

Primary Activities

The primary activities of the Code Enforcement Division include responding to complaints, determining the legality of the issues in question, and, if necessary, pursuing appropriate corrective measures to achieve compliance with the applicable codes.

Performance Goals

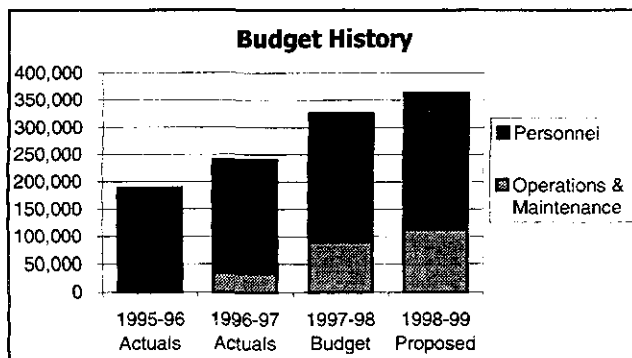
- Reduce response time for citizen complaints, with a goal of providing initial inspections within three working days.
- Assist Building Inspection staff process substandard building/property declarations.
- The proactive removal of hundreds of advertising signs from the public right of ways of major thoroughfares in the City via monthly scheduled sweeps.
- Continue proactive efforts with the Newhall C.I.T. Team and participate in the citywide TEAM Policing Program with the Los Angeles County Sheriff's Department.

Funding Source: General Fund

Account Number: 3720

Personnel		
7011	Regular Employees	178,110
7017	Overtime	25,500
7101	Health & Welfare	15,800
7110	Life Insurance	35
7115	Long-Term Disability Insurance	1,050
7120	Medicare	2,585
7130	Worker's Compensation	2,560
7140	PERS	23,885
7160	Unemployment Taxes	900
Total Personnel		250,425

Operations & Maintenance		
7301	Publications & Subscriptions	150
7302	Travel & Training	4,000
7303	Membership & Dues	500
7305	Education Reimbursement	1,000
7306	Auto Allowance & Mileage	870
7307	Office Supplies	1,200
7308	Printing	120
7309	Postage	100
7311	Film Processing	1,500
7312	Special Supplies	500
7313	Uniforms	1,290
8011	Animal Control	75,000
8110	Professional Services	385
8202	District Attorney Services	4,725
8801	Computer Replacement	2,925
8802	Insurance Allocations	11,300
8804	Equipment Replacement	7,810
Total Operations & Maintenance		113,375
Total 1998/99 Budget		363,800



Environmental Services

Program Purpose

The purpose of the Environmental Services Division is to develop and implement environmental and pollution prevention programs, develop and conduct public education to reduce water pollution, reduce, reuse and recycle, and ensure the City meets the mandated requirements of the Clean Water Act and California Integrated Waste Management Act.

Primary Activities

Environmental Services activities are directed toward enhancing the sustainability of the community through reducing and/or eliminating pollutants from stormwater and urban runoff within City limits and reducing the amount of waste going to urban landfills.

Performance Goals

- Meet the objectives of the Countywide Stormwater Five-Year Public Education Plan.
- Begin implementation of the approved Countywide Stormwater Management Plan.
- Implement weekly recycling City-wide.
- Develop and implement a City-wide Sustainability Program.
- Continue efforts to prevent the siting of an urban landfill in the Elsmere Canyon area.

Funding Source: General Fund/Used Oil Recycling Grant/Stormwater Utility fund

Account Number: 3800

Personnel

7011	Regular Employees	315,880
7017	Overtime	1,200
7101	Health & Welfare	25,680
7110	Life Insurance	60
7115	Long-Term Disability Insurance	1,865
7120	Medicare	4,585
7130	Worker's Compensation	6,250
7140	PERS	42,360
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	1,600

Total Personnel 400,980

Operations & Maintenance

7301	Publications & Subscriptions	2,310
7302	Travel & Training	5,800
7303	Membership & Dues	625
7305	Education Reimbursement	2,800
7306	Auto Allowance & Mileage	1,900
7307	Office Supplies	2,100
7308	Printing	17,560
7309	Postage	2,800
7310	Advertising	34,500
7311	Film Processing	1,600
7312	Special Supplies	4,660
7313	Uniforms	550
7315	Rents/Leases	2,500
7316	Equipment Rental	500
7320	Promotion & Publicity	41,400
7373	Telephone Utility	1,500
8001	Contractual Services	65,035
8067	Run Off Ordinance	10,000
8069	Trash Cont Svc	100,000
8110	Professional Services	125,300
8201	Attorney Services	12,000
8801	Computer Replacement	4,550
8802	Insurance Allocation	33,900

Total Operations & Maintenance 473,890

Total 1998/99 Budget 874,870

