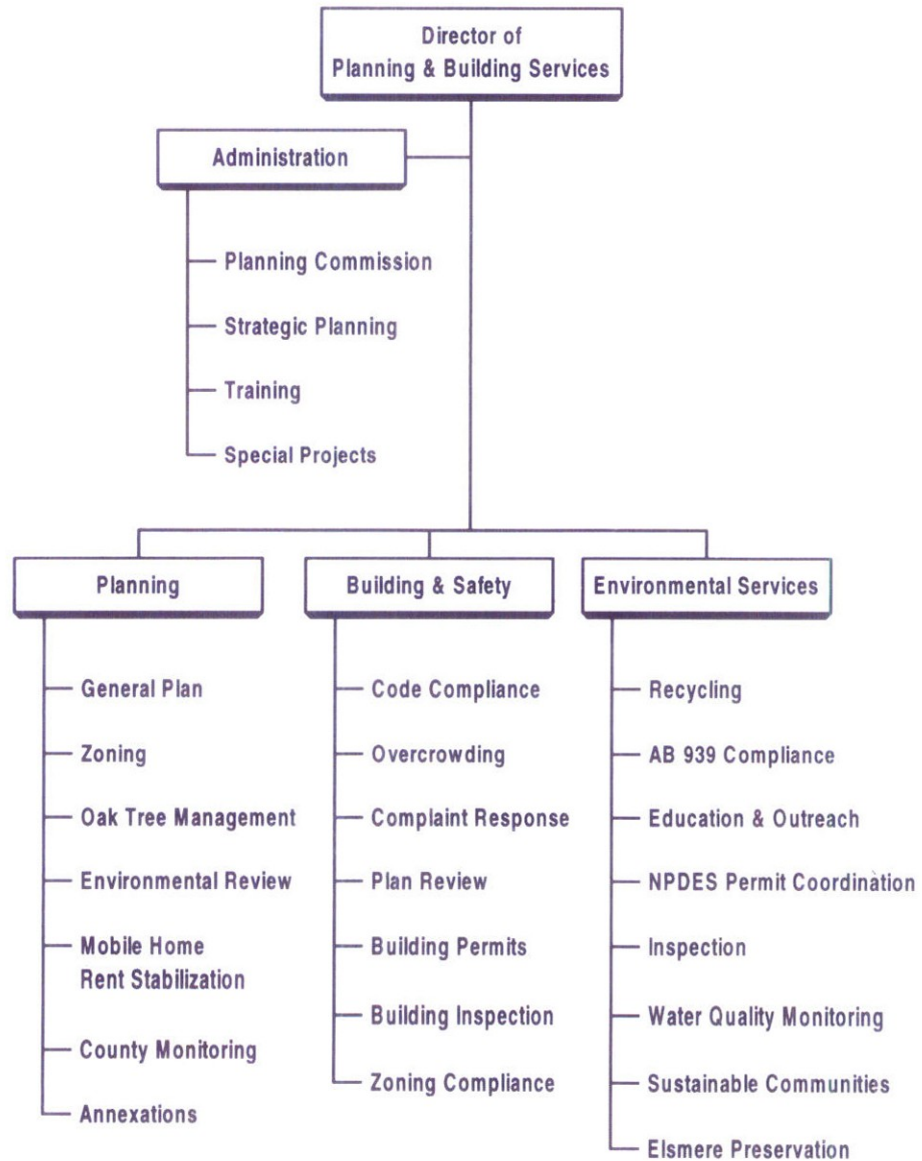


Planning & Building Services



Planning & Building Services

Budget Summary

Category	Budget
Personnel Services	3,277,925
Operations & Maintenance	1,716,925
Capital Outlay	83,100
Total Planning & Building Services Department	\$5,077,950

Program	Budget
Administration	656,595
Planning	1,227,485
Building & Safety	1,803,815
Code Enforcement	464,785
Environmental Services	925,270
Total Planning & Building Services Department	\$5,077,950

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, 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.

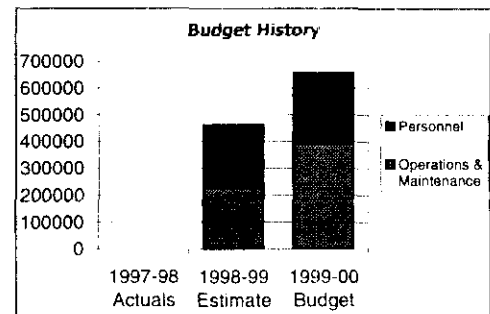
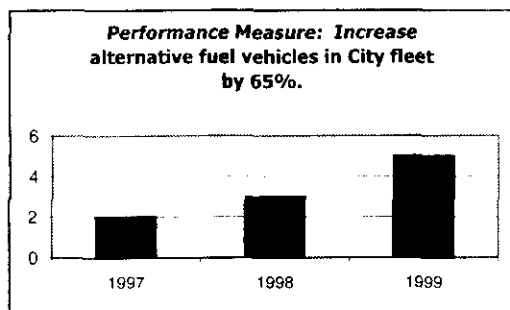
Performance Goals

- Oversee the development and implementation of an Education/Outreach Program to promote the importance of the 2000 United States Census.
- Provide staff support to the City's Redevelopment Marketing Sub-Committee.
- Continue to expand the City's Alternative Vehicles Fueled Fleet.

Funding Source: General Fund

Account Number: 3110

Personnel		
7011	Regular Employees	199,600
7015	Temporary Employees	16,100
7101	Health & Welfare	12,850
7110	Life Insurance	380
7115	Long-Term Disability Insurance	1,180
7120	Medicare	3,125
7130	Worker's Compensation	2,675
7140	PERS	22,520
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	600
Total Personnel		265,030
Operations & Maintenance		
7301	Publications & Subscriptions	300
7302	Travel & Training	16,200
7303	Membership & Dues	250
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	5,850
7307	Office Supplies	1,225
8001	Contractual Services	135,000
8110	Professional Services	96,550
8117	Graphic Design Services	2,790
8200	Legal Services	120,000
8801	Computer Replacement	3,500
8802	Insurance Allocation	8,400
Total Operations & Maintenance		391,565
Total 1999/00 Budget		656,595



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 this fiscal year on November 13, 1999.
- Through increased community outreach efforts, pursue new areas for annexation and increase efforts to complete existing annexation proposals.
- Amend portions of the City's General Plan to reflect changes in the City over the last eight years and to update it based on new Census 2000 data.

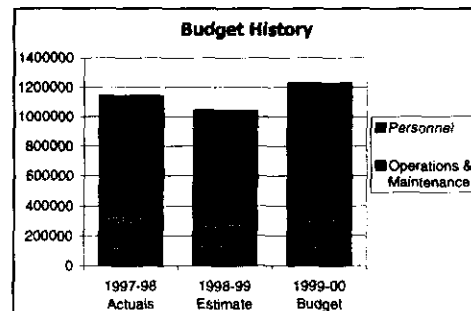
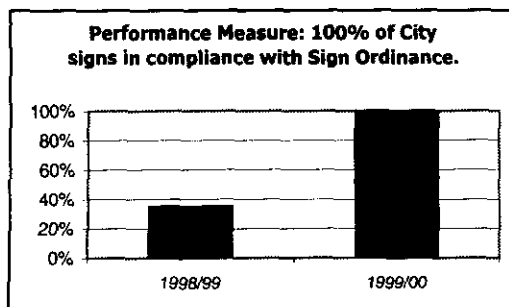
Funding Source: General Fund

Account Number: 3120

Personnel		
7011	Regular Employees	709,835
7017	Overtime	12,000
7101	Health & Welfare	54,315
7110	Life Insurance	1,350
7115	Long-Term Disability Insurance	4,190
7120	Medicare	10,295
7130	Worker's Compensation	9,690
7140	PERS	77,785
7150	Deferred Compensation	10,125
7160	Unemployment Taxes	2,750
Total Personnel		892,335

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	15,000
7309	Postage	15,900
7310	Advertising	5,000
7311	Film Processing	1,000
8003	Annexation Services	69,800
8110	Professional Services	121,950
8601	Furniture & Fixtures	4,500
8615	Automotive Equipment	33,000
8801	Computer Replacement	13,000
8802	Insurance Allocation	36,300
Total Operations & Maintenance		335,150
Total 1999/00 Budget		1,227,485



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 to the community.
- Continue efforts to develop a "One-Stop" Program.
- Increase outreach efforts to help residents gain a better understanding of the Building & Safety permit process.

Funding Source: General Fund

Account Number: 3710

Personnel

7011	Regular Employees	1,088,590
7015	Temporary Employees	1,000
7017	Overtime	8,500
7101	Health & Welfare	89,865
7110	Life Insurance	2,070
7115	Long-Term Disability Insurance	6,425
7120	Medicare	15,785
7130	Worker's Compensation	14,415
7140	PERS	119,330
7150	Deferred Compensation	5,625
7160	Unemployment Taxes	4,550

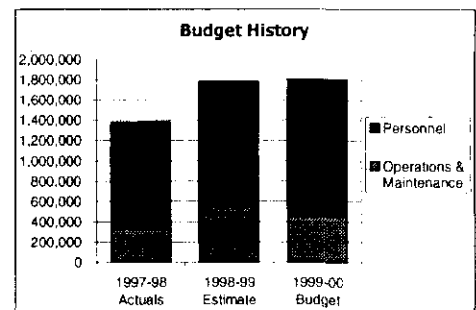
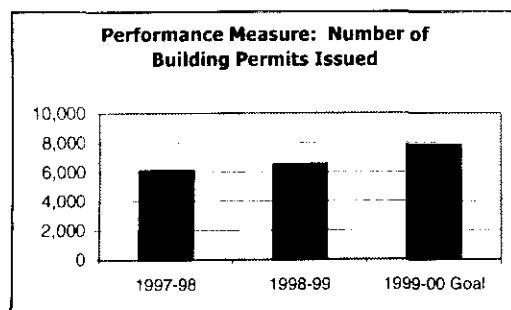
Total Personnel 1,356,155

Operations & Maintenance

7301	Publications & Subscriptions	6,000
7302	Travel & Training	14,400
7303	Membership & Dues	3,005
7306	Auto Allowance & Mileage	1,500
7307	Office Supplies	8,100
7308	Printing	6,550
7309	Postage	500
7310	Advertising	3,000
7311	Film Processing	800
7312	Special Supplies	700
7313	Uniforms	4,145
7315	Rent/Leases	6,230
7332	Equipment Maint/Supplies	800
8001	Contractual Services	117,550
8110	Professional Services	123,950
8601	Furniture & Fixtures	5,000
8610	Equipment	600
8615	Automotive Equipment	40,000
8801	Computer Replacement	21,000
8802	Insurance Allocation	58,700
8804	Equipment Replacement	25,130

Total Operations & Maintenance 447,660

Total 1999/00 Budget 1,803,815



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

- Increase proactive code enforcement efforts to address issues relating to substandard property conditions and illegal construction.
- Oversee the enforcement of the City's Sign Ordinance.
- Continue to resolve 99% of all complaints in a voluntary manner that does not involve legal action.

Funding Source: General Fund

Account Number: 3720

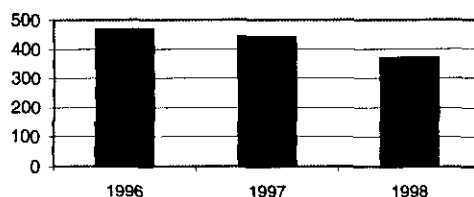
Personnel

7011	Regular Employees	225,250
7017	Overtime	35,500
7101	Health & Welfare	19,750
7110	Life Insurance	425
7115	Long-Term Disability Insurance	1,330
7120	Medicare	3,265
7130	Worker's Compensation	3,260
7140	PERS	24,690
7160	Unemployment Taxes	1,100
Total Personnel		314,570

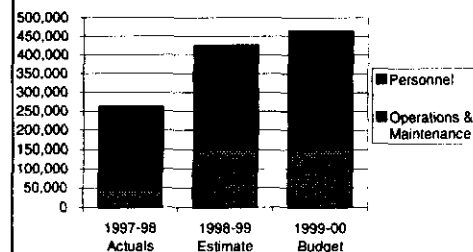
Operations & Maintenance

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	1,500
7308	Printing	120
7309	Postage	100
7311	Film Processing	1,500
7312	Special Supplies	600
7313	Uniforms	1,790
8011	Animal Control	95,000
8110	Professional Services	350
8202	District Attorney Services	14,725
8801	Computer Replacement	4,000
8802	Insurance Allocations	11,200
8804	Equipment Replacement	12,210
Total Operations & Maintenance		150,215
Total 1999/00 Budget		464,785

Performance Measure: Files Opened per Code Enforcement Officer



Budget History



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 (\$311,585) Used Oil Recycling Grant (\$44,000) Stormwater Utility Fund (\$569,685)
Account Number: 3800

Personnel

7011	Regular Employees	362,910
7017	Overtime	2,700
7101	Health & Welfare	25,185
7110	Life Insurance	690
7115	Long-Term Disability Insurance	2,140
7120	Medicare	5,265
7130	Worker's Compensation	8,060
7140	PERS	39,785
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	1,600
Total Personnel		449,835

Operations & Maintenance

7301	Publications & Subscriptions	2,310
7302	Travel & Training	5,800
7303	Membership & Dues	625
7305	Education Reimbursement	4,500
7306	Auto Allowance & Mileage	1,900
7307	Office Supplies	2,100
7308	Printing	17,590
7309	Postage	2,800
7310	Advertising	34,500
7311	Film Processing	1,600
7312	Special Supplies	4,660
7313	Uniforms	550
7315	Rents/Leases	3,200
7316	Equipment Rental	500
7320	Promotion & Publicity	41,400
7373	Telephone Utility	1,500
8001	Contractual Services	113,000
8067	Run Off Ordinance	10,000
8069	Trash Cont Svc	100,000
8110	Professional Services	95,300
8201	Attorney Services	12,000
8801	Computer Replacement	2,800
8802	Insurance Allocation	16,800
Total Operations & Maintenance		475,435

Total 1999/00 Budget 925,270

