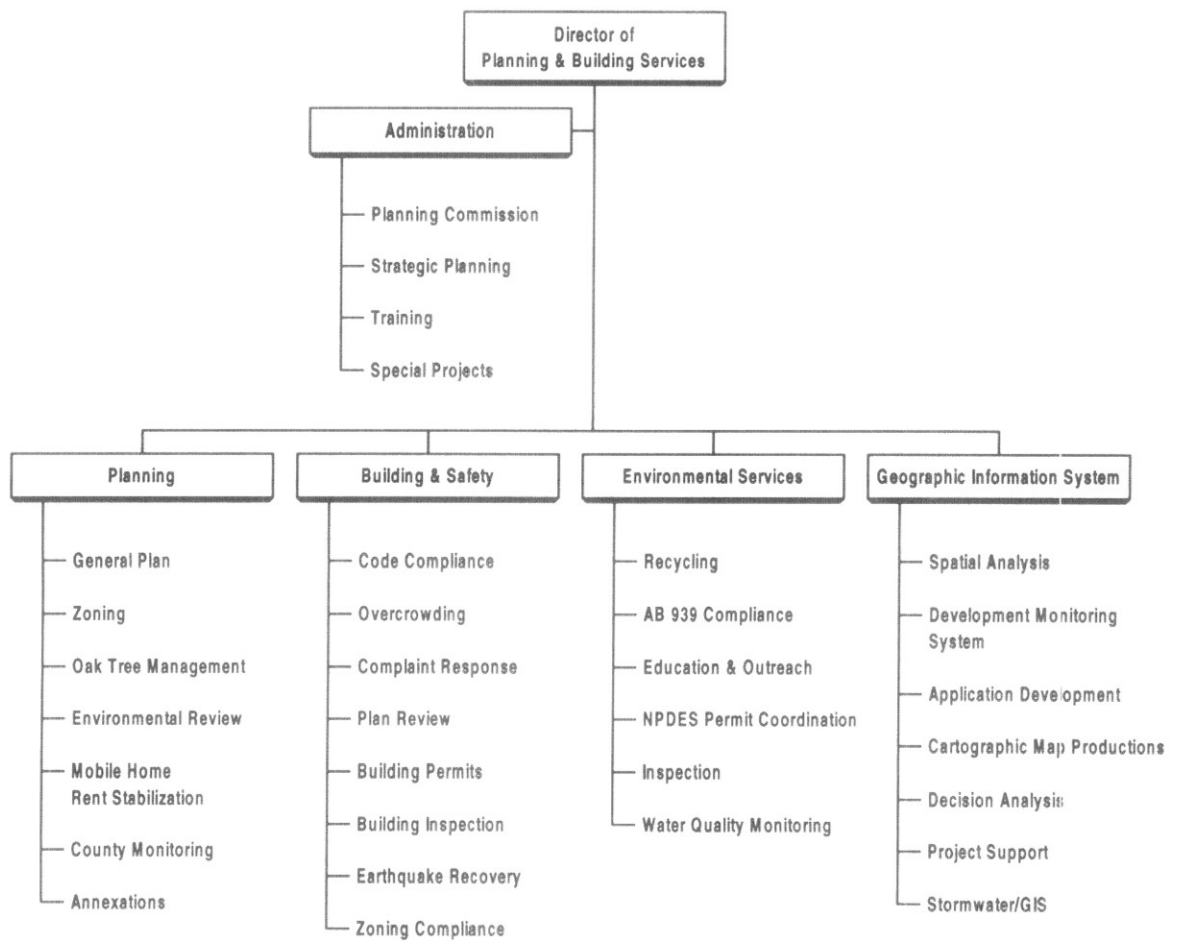




Planning & Building Services



Planning & Building Services

Budget Summary

Category	Budget
Personnel Services	3,703,105
Operations & Maintenance	2,812,885
Capital Outlay	0
Total Planning & Building Services Department	\$6,515,990

Program	Budget
Administration	714,290
Planning	1,382,390
Building & Safety	2,047,585
Code Enforcement	478,365
Environmental Services	1,155,810
GIS	737,550
Total Planning & Building Services Department	\$6,515,990

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 and 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 facilitates the overall coordination of department activities. This includes staff development, recruitment and training, department-wide budget/expenditure/revenue analysis, monitoring and coordination, special projects, legislative monitoring, and development of the City's fleet of alternative fueled vehicles.

Performance Goals

- Provide staff support and guidance to the Mayor's Committee on Managed Growth.
- Coordinate with the Parks, Recreation and Community Services Department to oversee the development of an Open Space Acquisition and Maintenance Strategy.
- Continue to expand the City's alternative fueled vehicles fleet.
- Coordinate City and Los Angeles County efforts to develop a Joint City/County General Plan that would be adopted by both agencies.

Funding Source: General Fund

Account Number: 3110

Personnel

7011	Regular Employees	209,385
7015	Temporary Employees	17,065
7101	Health & Welfare	15,860
7110	Life Insurance	625
7115	Long-Term Disability Insurance	1,175
7120	Medicare	3,270
7130	Worker's Compensation	2,765
7140	PERS	23,590
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	600

Total Personnel

280,335

Operations & Maintenance

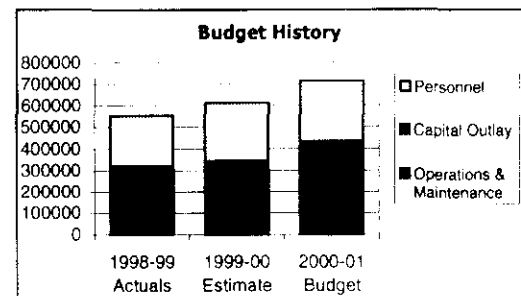
7301	Publications & Subscriptions	300
7302	Travel & Training	12,000
7303	Membership & Dues	250
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	5,850
7307	Office Supplies	1,225
8001	Contractual Services	154,125
8110	Professional Services	121,550
8117	Graphic Design Services	2,790
8200	Legal Services	120,000
8801	Computer Replacement	3,500
8802	Insurance Allocation	10,865

Total Operations & Maintenance

433,955

Total 2000/01 Budget

714,290



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 as of November 13, 1999.
- Through increased community outreach efforts, pursue new areas for annexation and increase efforts to complete existing annexation proposals.
- Begin negotiations with the County of Los Angeles to develop a Joint City/County General Plan, which will reflect changes in the City over the last eight years, update the plan based on Census 2000 data, and coordinate development policies with LA County.

Funding Source: General Fund

Account Number: 3120

Personnel

7011	Regular Employees	763,585
7017	Overtime	12,000
7101	Health & Welfare	64,680
7110	Life Insurance	2,290
7115	Long-Term Disability Insurance	4,275
7120	Medicare	11,070
7130	Worker's Compensation	10,240
7140	PERS	83,580
7150	Deferred Compensation	10,500
7160	Unemployment Taxes	2,800

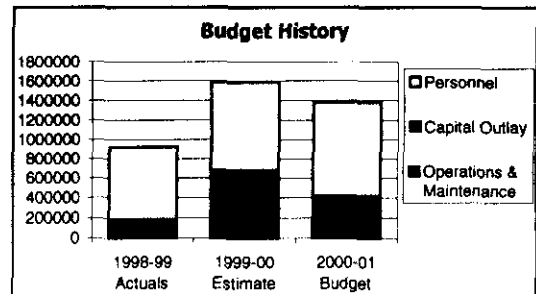
Total Personnel 965,020

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	8,000
7309	Postage	900
7310	Advertising	5,000
7311	Film Processing	1,000
8001	Contractual Services	14,500
8003	Annexation Services	69,800
8110	Professional Services	241,000
8801	Computer Replacement	14,000
8802	Insurance Allocation	43,470

Total Operations & Maintenance 417,370

Total 200C/01 Budget 1,382,390



Building & Safety

Program Purpose

The Building & Safety Division serves and protects the general welfare of the public against threats to health hazards, fire, earthquakes, high winds, floods, and landslides to private property and public buildings. The Division is also responsible in obtaining accessibility to commercial and multi-family residential buildings for the disabled, and to help the environment by providing energy efficient buildings.

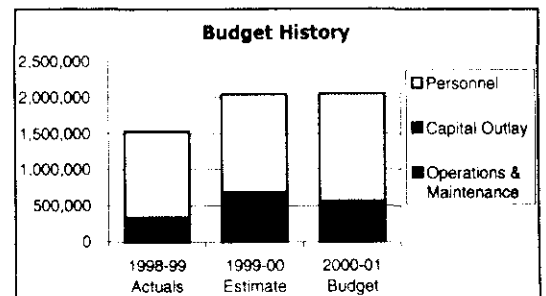
Primary Activities

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 damage to property.

Performance Goals

- Provide prompt quality plan review and inspection services to the community.
- Increase outreach efforts to help residents gain a better understanding of the Building & Safety permit process.
- Streamline the building permit system to create a user friendly and efficient system through the use of automation.
- Create a new program to require Certificates of Occupancy for tenants of new businesses moving into existing buildings and to facilitate the procedure.
- Implement and encourage voluntary participation with contractors and developers in building energy efficient homes that surpass the State's energy efficiency requirements.

Funding Source: General Fund		
Account Number: 3710		
Personnel		
7011	Regular Employees	1,167,885
7015	Temporary Employees	1,000
7017	Overtime	29,200
7101	Health & Welfare	110,880
7110	Life Insurance	3,505
7115	Long-Term Disability Insurance	6,540
7120	Medicare	16,935
7130	Worker's Compensation	15,225
7140	PERS	128,025
7150	Deferred Compensation	6,000
7160	Unemployment Taxes	4,700
Total Personnel		1,489,895
Operations & Maintenance		
7301	Publications & Subscriptions	5,000
7302	Travel & Training	14,400
7303	Membership & Dues	3,005
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	1,500
7307	Office Supplies	5,000
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	264,620
8110	Professional Services	123,950
8801	Computer Replacement	24,000
8802	Insurance Allocation	74,520
8804	Equipment Replacement	17,470
Total Operations & Maintenance		557,690
Total 2000/01 Budget		2,047,585



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, property rehabilitation and other municipal regulations. Officers respond to public complaints and perform specified proactive investigations on a daily basis.

Primary Activities

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

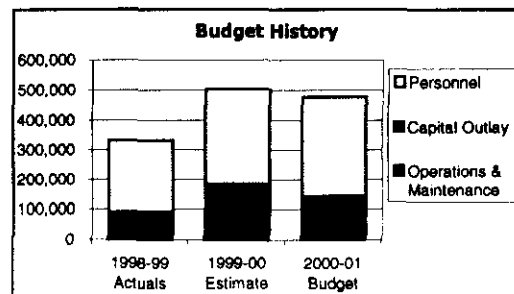
Performance Goals

- Continue proactive code enforcement efforts to address issues relating to overcrowding, substandard property conditions and illegal construction.
- Oversee the enforcement of the City's Sign Ordinance.
- Continue to resolve 99% of all enforcement files in a manner that does not involve court action.
- Continue to diminish property maintenance, land use, construction, public safety, storm drain, and other miscellaneous violations by pursuing corrective action on all valid complaints.

Funding Source: General Fund

Account Number: 3720

Personnel		
7011	Regular Employees	240,010
7017	Overtime	35,500
7101	Health & Welfare	23,100
7110	Life Insurance	720
7115	Long-Term Disability Insurance	1,345
7120	Medicare	3,480
7130	Worker's Compensation	3,390
7140	PERS	26,310
7160	Unemployment Taxes	1,100
Total Personnel		334,955
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	10,000
8801	Computer Replacement	5,000
8802	Insurance Allocations	15,525
8804	Equipment Replacement	4,805
Total Operations & Maintenance		143,410
Total 2000/01 Budget		478,365



Environmental Services

Program Purpose

The purpose of the Environmental Services Division is to develop and implement environmental and pollution prevention programs, and ensure that the City meets the mandated requirements of the Clean Water Act and California Integrated Waste Management Act.

Primary Activities

Environmental Services enhances the sustainability of the community through reducing pollution from urban runoff, solid waste, household hazardous waste (HHW), and air sources through program implementation, enforcement and education.

Performance Goals

- Implement new commercial/Recycling Market Development Zone (RMDZ) waste audit program.
- Implement 2nd year of pilot HHW collection program.
- Expand and mature Project Pollution Prevention education program.
- Ensure 100% National Pollutant Discharge Elimination System (NPDES) permit compliance citywide.
- Prevent the siting of an urban landfill in the Elsmere Canyon area.

Funding Source: General Fund (\$549,150) Used Oil Recycling Grant (\$51,100) Stormwater Utility Fund (\$543,060) AB2766 (\$12,500)
Account Number: 3800

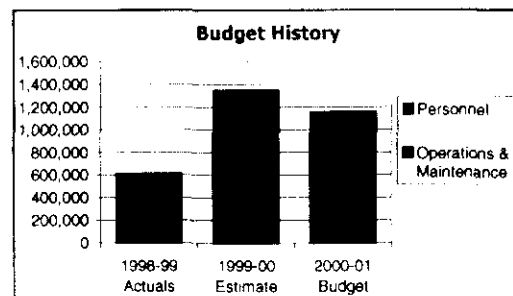
Personnel

7011	Regular Employees	321,550
7017	Overtime	2,700
7101	Health & Welfare	30,030
7110	Life Insurance	965
7115	Long-Term Disability Insurance	1,800
7120	Medicare	4,675
7130	Worker's Compensation	6,355
7140	PERS	35,310
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	1,350
Total Personnel		406,235

Operations & Maintenance

7301	Publications & Subscriptions	2,310
7302	Travel & Training	4,800
7303	Membership & Dues	625
7305	Education Reimbursement	4,500
7306	Auto Allowance & Mileage	1,900
7307	Office Supplies	2,100
7308	Printing	15,500
7309	Postage	2,800
7310	Advertising	34,500
7311	Film Processing	1,600
7312	Special Supplies	3,560
7313	Uniforms	550
7315	Rents/Leases	3,200
7316	Equipment Rental	500
7320	Promotion & Publicity	40,400
7323	Rideshare Incentives	12,500
7373	Telephone Utility	1,500
8001	Contractual Services	170,100
8021	Diaper Recycling	250,000
8069	Trash Cont Svc	100,000
8110	Professional Services	60,000
8201	Attorney Services	12,000
8801	Computer Replacement	6,000
8802	Insurance Allocation	18,630
Total Operations & Maintenance		749,575

Total 2000/01 Budget 1,155,810



GIS

Geographic Information Systems

Program Purpose

Provide all City departments with maps, reports, and complex spatial database analysis to facilitate decision making, while continuously ensuring database accuracy and implementing standards for internal and external data collaboration.

Primary Activities

The GIS Division retrieves, shares, and analyzes data to provide solutions for complex management issues. Provides GIS technical support to all City departments and develops customized applications to automate complex and routine tasks. Assists with Stormwater functions by tracking, monitoring, and mapping such tasks as street sweeping, catch basin cleaning, erosion control on new development, and illicit connection to storm drain facilities.

Performance Goals

- Provide GIS link to the City's National Pollutant Discharge Elimination System (NPDES) municipal stormwater permit.
- Update the Enterprise GIS database to include Stormwater to 95% accuracy.
- Complete Map Gallery of 100% of standard maps used by all City departments.
- Implement data submission standards to obtain 100% of all new data created and updated by departmental and external agencies.
- Integrate external agency GIS layers to increase layer database by 100%.

Funding Source: Stormwater Utility Fund

Account Number: 3910

Personnel		
7011	Regular Employees	160,750
7015	Temporary Employees	21,465
7017	Overtime	4,000
7101	Health & Welfare	13,860
7110	Life Insurance	480
7115	Long-Term Disability Insurance	900
7120	Medicare	2,660
7130	Worker's Compensation	1,925
7140	PERS	18,525
7150	Deferred Compensation	1,500
7160	Unemployment Taxes	600
Total Personnel		226,655

Operations & Maintenance		
7301	Publications & Subscriptions	800
7302	Travel & Training	12,000
7303	Membership & Dues	300
7306	Auto Allowance & Mileage	500
7307	Office Supplies	1,000
7308	Printing	500
7309	Postage	200
7311	Film Processing	200
7312	Special Supplies	4,000
7315	Rents/Leases	1,300
7360	Computer Software Purchase	10,000
8001	Contractual Services	70,000
8110	Professional Services	400,770
8802	Insurance Allocation	9,315
Total Operations & Maintenance		510,885
Total 2000/01 Budget		737,550

