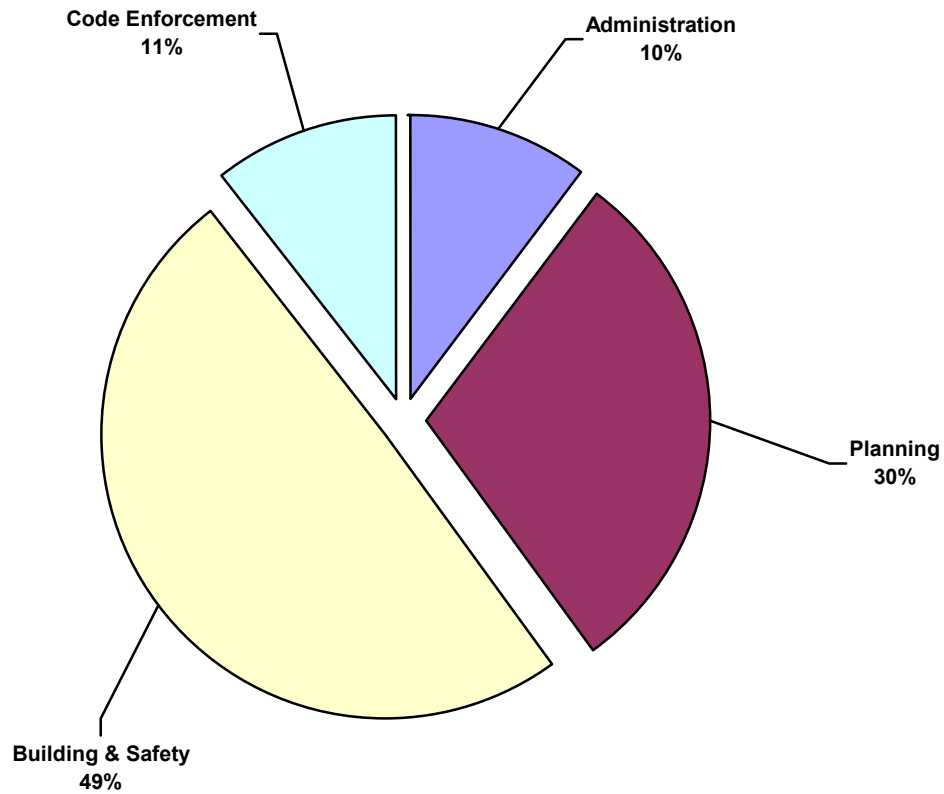


Planning & Building Services Budget Summary

Category	Budget
Personnel Services	\$4,113,470
Operations & Maintenance	1,358,750
Capital Outlay	0
Total Planning & Building Services	\$5,472,220

Program	Budget
Administration	\$556,470
Planning	1,636,705
Building & Safety	2,698,430
Code Enforcement	580,615
Total Planning & Building Services	\$5,472,220



Administration

Program Purpose

The purpose of the Planning & 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, and Building & Safety.

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 (including opposition to Transit Mixed Concrete), 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 vehicle fleet by 25%.
- Complete 100% of phase III to develop a Joint City/County General Plan that would be adopted by the County of Los Angeles and the City.

Funding Source: General Fund

Account Number: 3110

Personnel		
7011	Regular Employees	\$338,160
7015	Temporary Employees	18,615
7101	Health & Welfare	31,660
7110	Life Insurance	710
7115	Long-Term Disability Insurance	1,845
7120	Medicare	4,260
7130	Worker's Compensation	8,385
7140	PERS	29,620
7150	Deferred Compensation	8,000
7160	Unemployment Taxes	700
Total Personnel		\$441,955
Operations & Maintenance		
7301	Publications & Subscriptions	\$300
7302	Travel & Training	12,000
7303	Membership & Dues	300
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	6,190
7307	Office Supplies	500
8110	Professional Services	71,550
8801	Computer Replacement	5,975
8802	Insurance Allocation	16,200
Total Operations & Maintenance		\$114,515
Total 2003/04 Budget		\$556,470

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 100% of the existing annexation proposals.
- Complete 100% of Phase III 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, and coordinate development policies with Los Angeles County.

Funding Source: General Fund

Account Number: 3120

Personnel		
7011	Regular Employees	\$925,435
7017	Overtime	2,000
7101	Health & Welfare	131,400
7110	Life Insurance	2,385
7115	Long-Term Disability Insurance	6,200
7120	Medicare	13,420
7130	Worker's Compensation	28,335
7140	PERS	97,430
7150	Deferred Compensation	16,000
7160	Unemployment Taxes	3,000
Total Personnel		\$1,225,605
Operations & Maintenance		
7301	Publications & Subscriptions	\$1,000
7302	Travel & Training	5,650
7303	Membership & Dues	3,100
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	750
7307	Office Supplies	1,000
7308	Printing	8,000
7309	Postage	900
7310	Advertising	14,000
7311	Film Processing	200
8001	Contractual Services	60,000
8003	Annexation Services	24,800
8110	Professional Services	218,000
8801	Computer Replacement	17,925
8802	Insurance Allocation	48,600
8804	Equipment Replacement	5,675
Total Operations & Maintenance		\$411,100
Total 2003/04 Budget		\$1,636,705

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 for obtaining accessibility to commercial and multi-family residential buildings for the disabled, as well as helping the environment by providing energy efficient buildings.

Primary Activities

The primary activities of the Building & Safety Division 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 by 20% 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	\$1,467,510
7017	Overtime	29,200
7101	Health & Welfare	227,760
7110	Life Insurance	3,785
7115	Long-Term Disability Insurance	9,830
7120	Medicare	21,700
7130	Worker's Compensation	72,510
7140	PERS	155,660
7150	Deferred Compensation	10,000
7160	Unemployment Taxes	5,200

Total Personnel **\$2,003,155**

Operations & Maintenance

7301	Publications & Subscriptions	\$2,000
7302	Travel & Training	10,000
7303	Membership & Dues	3,005
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	1,000
7307	Office Supplies	1,000
7308	Printing	5,325
7309	Postage	700
7310	Advertising	2,000
7311	Film Processing	200
7312	Special Supplies	500
7313	Uniforms	4,700
7315	Rent/Leases	12,000
8001	Contractual Services	350,850
8110	Professional Services	156,800
8801	Computer Replacement	32,265
8802	Insurance Allocation	87,480
8804	Equipment Replacement	23,950

Total Operations & Maintenance **\$695,275**

Total 2003/04 Budget **\$2,698,430**

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 and 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.
- Achieve compliance on 95% of cases within 180 days.

Funding Source: General Fund

Account Number: 3720

Personnel		
7011	Regular Employees	\$304,205
7017	Overtime	20,000
7101	Health & Welfare	49,640
7110	Life Insurance	785
7115	Long-Term Disability Insurance	2,040
7120	Medicare	4,700
7130	Worker's Compensation	27,455
7140	PERS	32,795
7160	Unemployment Taxes	1,135
Total Personnel		\$442,755
Operations & Maintenance		
7301	Publications & Subscriptions	\$150
7302	Travel & Training	3,000
7303	Membership & Dues	500
7305	Education Reimbursement	1,500
7306	Auto Allowance & Mileage	300
7307	Office Supplies	750
7308	Printing	120
7309	Postage	100
7311	Film Processing	100
7312	Special Supplies	500
7313	Uniforms	2,300
7315	Rents/Leases	1,500
8011	Animal Control	80,000
8110	Professional Services	5,000
8801	Computer Replacement	6,575
8802	Insurance Allocations	17,820
8804	Equipment Replacement	17,645
Total Operations & Maintenance		\$137,860
Total 2003/04 Budget		\$580,615