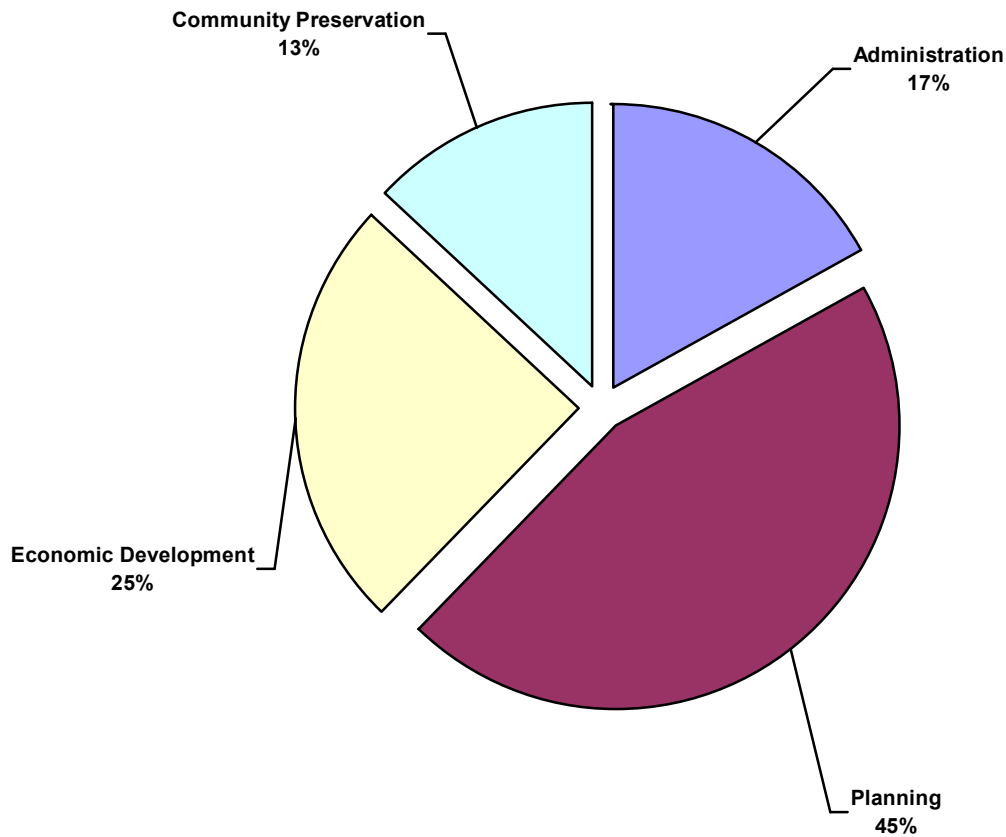


Planning & Economic Development Budget Summary

| Category | Budget |
|---|--------------------|
| Personnel Services | \$2,836,094 |
| Operations & Maintenance | 1,932,000 |
| Capital Outlay | 0 |
| Total Planning & Building Services | \$4,768,094 |

| Program | Budget |
|---|--------------------|
| Administration | \$807,276 |
| Planning | 2,165,307 |
| Economic Development | 1,172,660 |
| Community Preservation | 622,851 |
| Total Planning & Building Services | \$4,768,094 |



Administration

Program Purpose

The purpose of the 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, Economic Development and Community Preservation.

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, and special projects.

Performance Goals

- Continue to ensure that mining activities in the Soledad Canyon/Santa Clara River corridor are consistent with sound environmental stewardship and the quality of life goals of the City and neighboring communities.
- Continue to coordinate efforts to see the Whittaker-Bermite site cleaned up.
- Continue to implement and identify innovative process efficiencies and benchmarking strategies to enhance the development review process.
- Complete the processing of notable annexations such as the Valencia Commerce Center, Northpark, Stonecrest, and California Canyons.
- Complete a sphere of influence amendment for the South Santa Clarita Annexation.
- Continue to monitor County development activity and respond to and/or comment upon development projects as appropriate.

| Funding Source: General Fund | | |
|---|--------------------------------|----------------|
| Account Number: 3110 | | |
| Personnel | | |
| 7011 | Regular Employees | 242,770 |
| 7015 | Temporary Employees | 19,870 |
| 7101 | Health & Welfare | 31,600 |
| 7110 | Life Insurance | 630 |
| 7115 | Long-Term Disability Insurance | 1,630 |
| 7120 | Medicare | 3,810 |
| 7130 | Worker's Compensation | 16,530 |
| 7140 | PERS | 43,486 |
| 7150 | Deferred Compensation | 7,000 |
| 7160 | Unemployment Taxes | 600 |
| Total Personnel | | 367,926 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 300 |
| 7302 | Travel & Training | 10,400 |
| 7303 | Membership & Dues | 400 |
| 7305 | Education Reimbursement | 1,500 |
| 7306 | Auto Allowance & Mileage | 6,670 |
| 7307 | Office Supplies | 500 |
| 7312 | Special Supplies | 1,250 |
| 7315 | Rents and Leases | 2,100 |
| 8110 | Professional Services | 400,000 |
| 8801 | Computer Replacement | 4,185 |
| 8802 | Insurance Allocation | 12,045 |
| Total Operations & Maintenance | | 439,350 |
| Total 2005/06 Budget | | 807,276 |

Planning

Program Purpose

The Planning Division is responsible for managing all current and advance planning functions, processes and projects for the City, and working closely with the City’s Planning Commission and City Council to ensure that the City’s planning goals are being met. The Planning Division processes the full range of development projects, according to the requirements and standards established through the Unified Development Code (UDC), conducts environmental analyses per the California Environmental Quality Act, monitors projects occurring outside the City’s jurisdictional boundary, and conducts long-range planning projects which guide future growth and decision making in the Santa Clarita Valley.

Primary Activities

Major City projects for FY 2005-06 include preparation of the Joint Valleywide General Plan, the Downtown Newhall Specific Plan project, Sign Ordinance implementation, and numerous special UDC studies. Activities involve the following: preparation and review of environmental documents; review of development proposals; preparation of plans, reports, conditions of approval, resolutions and ordinances; presentations before the Planning Commission and City Council; and customer service activities at the Planning counter, among others.

Performance Goals

- Complete Phase IV of the One Valley One Vision Joint Valleywide General Plan project.
- Conduct the final phase of the Sign Ordinance implementation process to secure 100 percent compliance.
- Continue the processing of major development projects, involving the preparation of Environmental Impact Reports.

| Funding Source: General Fund | | |
|---|--------------------------------|------------------|
| Account Number: 3120 | | |
| Personnel | | |
| 7011 | Regular Employees | 1,055,280 |
| 7017 | Overtime | 4,000 |
| 7101 | Health & Welfare | 159,800 |
| 7110 | Life Insurance | 2,740 |
| 7115 | Long-Term Disability Insurance | 7,080 |
| 7120 | Medicare | 15,310 |
| 7130 | Worker's Compensation | 70,900 |
| 7140 | PERS | 172,502 |
| 7150 | Deferred Compensation | 3,000 |
| 7160 | Unemployment Taxes | 3,140 |
| Total Personnel | | 1,493,752 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 1,000 |
| 7302 | Travel & Training | 5,650 |
| 7303 | Membership & Dues | 3,600 |
| 7305 | Education Reimbursement | 1,500 |
| 7306 | Auto Allowance & Mileage | 750 |
| 7307 | Office Supplies | 1,000 |
| 7308 | Printing | 7,000 |
| 7309 | Postage | 1,200 |
| 7310 | Advertising | 14,000 |
| 7312 | Special Supplies | 15,100 |
| 7315 | Rents and Leases | 40,900 |
| 8001 | Contractual Services | 235,000 |
| 8003 | Annexation Services | 137,000 |
| 8110 | Professional Services | 128,000 |
| 8801 | Computer Replacement | 19,120 |
| 8802 | Insurance Allocation | 55,060 |
| 8804 | Equipment Replacement | 5,675 |
| Total Operations & Maintenance | | 671,555 |
| Total 2005/06 Budget | | 2,165,307 |

- Continue implementation of the City Beautification Master Plan and the Architectural Design Guidelines to improve character of development and major transportation corridors.
- Implement the Counter Improvement Strategy (CIS) to enhance customer service at the Planning counter.

Community Preservation

Program Purpose

The purpose of the Community Preservation Division is to maintain and preserve the integrity, appearance, and value of buildings and properties in the City. This is achieved through community outreach and the enforcement of zoning, building, property rehabilitation, and other municipal codes and regulations.

Primary Activities

The primary activities of the Community Preservation Division include responding to citizen complaints and performing specified, proactive investigations on a daily basis. Officers determine the legality of the issues in question, and where necessary, pursue corrective measures to achieve compliance with the applicable codes. Officers also assist in on-site verification and approval of City Planning requirements for commercial and multi-family projects prior to issuance of the Certificate of Occupancy.

Performance Goals

- Continue proactive community preservation efforts to address issues relating to overcrowding, substandard property conditions and illegal construction.
- Oversee the enforcement of the City's Sign Ordinance and partner with the Planning Division to obtain 100 percent compliance.
- Continue to resolve 99 percent of all enforcement files in a manner that does not involve court action.
- Perform 100 percent of investigations within one week.
- Achieve compliance on 95 percent of cases within 180 days.

| Funding Source: General Fund | | |
|---|--------------------------------|----------------|
| Account Number: 3720 | | |
| Personnel | | |
| 7011 | Regular Employees | 311,430 |
| 7017 | Overtime | 13,365 |
| 7101 | Health & Welfare | 52,700 |
| 7020 | Certificate Pay | 1,120 |
| 7110 | Life Insurance | 811 |
| 7115 | Long-Term Disability Insurance | 2,097 |
| 7120 | Medicare | 4,825 |
| 7130 | Worker's Compensation | 37,770 |
| 7140 | PERS | 51,163 |
| 7160 | Unemployment Taxes | 1,040 |
| Total Personnel | | 476,321 |
| 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 |
| 7312 | Special Supplies | 500 |
| 7313 | Uniforms | 2,300 |
| 7315 | Rents and Leases | 3,235 |
| 8011 | Animal Control | 80,000 |
| 8110 | Professional Services | 10,000 |
| 8801 | Computer Replacement | 6,815 |
| 8802 | Insurance Allocations | 19,615 |
| 8804 | Equipment Replacement | 17,645 |
| Total Operations & Maintenance | | 146,530 |
| Total 2005/06 Budget | | 622,851 |

Economic Development

Program Purpose

The goal of the Economic Development Division is to assist in the attraction, expansion and retention of businesses in our City, which provide quality employment opportunities for our residents, thus strengthening our local economy. Another component of the Division is the attraction of new retail, restaurant and entertainment opportunities for our residents to enjoy. In addition, the Division is committed to providing a desirable locale for the film industry and pro-actively pursues new filming opportunities to expand the number of film days in the City. The City's tourism program focuses on increasing the awareness of the City's unique attributes and activities through partnerships with Parks and Recreation, Arts and Events, and the Santa Clarita Valley Tourism Bureau.

Primary Activities

The primary activities of Economic Development include business and retail attraction, expansion and retention, serving as a liaison to the business community and organizations, marketing, promotion of the City as an ideal location for filming, issuance of film permits, film monitoring and the promotion of tourism through local, regional and national events.

Performances Goals

- Work toward the Economic Development goals identified in the Big Picture Community Strategic Plan, including attracting new retail, restaurant and entertainment venues.
- Expand the auto mall by two new car brands.

| Funding Source: General Fund | | |
|---|--------------------------------|------------------|
| Account Number: 3200 | | |
| Personnel | | |
| 7011 | Regular Employees | 344,850 |
| 7017 | Overtime | 4,700 |
| 7101 | Health & Welfare | 58,150 |
| 7110 | Life Insurance | 900 |
| 7115 | Long-Term Disability Insurance | 2,320 |
| 7120 | Medicare | 5,020 |
| 7130 | Worker's Compensation | 24,580 |
| 7140 | PERS | 56,425 |
| 7160 | Unemployment Taxes | 1,150 |
| Total Personnel | | 498,095 |
| Operations & Maintenance | | |
| 7301 | Publications & Subscriptions | 1,340 |
| 7302 | Travel & Training | 15,400 |
| 7303 | Membership & Dues | 5,545 |
| 7306 | Auto Allowance & Mileage | 1,150 |
| 7307 | Office Supplies | 1,550 |
| 7308 | Printing | 9,700 |
| 7309 | Postage | 750 |
| 7310 | Advertising | 5,000 |
| 7311 | Film Processing | 50 |
| 7312 | Special Supplies | 37,175 |
| 7320 | Promotion & Publicity | 42,300 |
| 7321 | Economic Incentives Program | 50,000 |
| 7373 | Telephone Utility | 7,350 |
| 8001 | Contractual Services | 26,800 |
| 8110 | Professional Services | 447,880 |
| 8801 | Computer Replacement | 4,780 |
| 8802 | Insurance Allocation | 13,775 |
| 8804 | Equipment Replacement | 4,020 |
| Total Operations & Maintenance | | 674,565 |
| Total 2005/06 Budget | | 1,172,660 |

- Increase filming days by 20 percent and increase the film economic impact by 15 percent.
- Develop a business database.
- Create and implement a business retention program.
- Secure a two-year MOU with the SBC Classic PGA Champions Tour for 2006 and 2007.
- Develop a new 3-year tourism marketing plan.