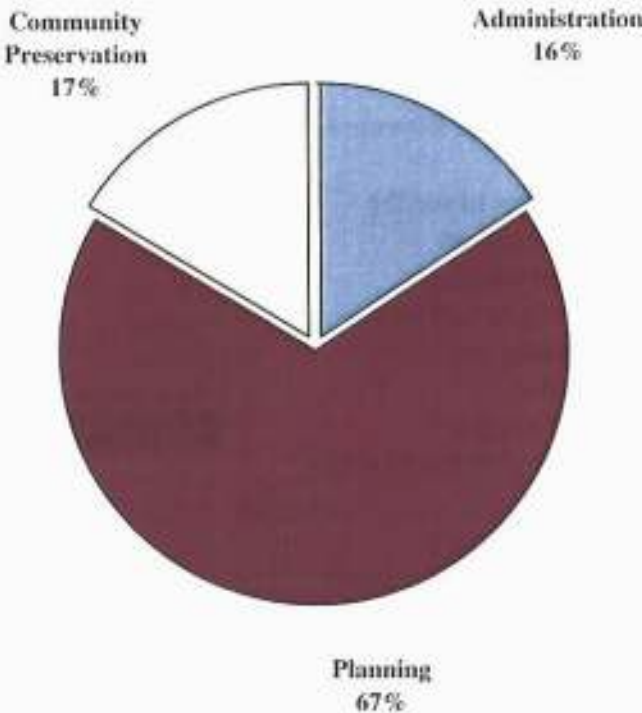


Community Development Budget Summary

Category	Budget
Personnel Services	\$ 3,446,934
Operations & Maintenance	2,097,533
Capital Outlay	25,000
Total Community Development	\$ 5,569,467

Program	Budget
Administration	\$ 876,246
Planning	3,774,126
Community Preservation	919,095
Total Community Development	\$ 5,569,467



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, Redevelopment, 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 make progress in the Downtown Newhall area
- 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
- Oversee the processing of notable annexations in conjunction with the Planning Division
- Oversees the monitoring of County development activity, and respond to and/or comment upon development projects as appropriate, in conjunction with the Planning Division
- Serve as liaison with the community, as well as other departments within the organization

Funding Source: General Fund

Account Number: 13000

Personnel		
5001.001	Regular Employees	298,244
5002.001	Temporary Employees	22,060
5011.001	Health & Welfare	35,992
5011.002	Life Insurance	769
5011.003	Long-Term Disability Ins	1,999
5011.004	Medicare	5,640
5011.005	Worker's Compensation	10,143
5011.006	PERS	57,231
5011.007	Deferred Compensation	7,000
5011.008	Unemployment Taxes	600
Total Personnel		439,678
Operations & Maintenance		
5101.001	Publications & Subscription	300
5101.002	Membership & Dues	400
5101.003	Office Supplies	500
5111.001	Special Supplies	1,250
5131.003	Telephone Utility	840
5161.002	Professional Services	300,000
5161.003	Annexation Services	956
5191.001	Travel & Training	8,000
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	6,670
5211.001	Computer Replacement	4,222
5211.004	Insurance Allocation	17,886
Total Operations & Maintenance		436,568
Total 2008/09 Budget		876,246

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 Division is also responsible for the administration of all housing programs for the City, including CDBG fund management, the Residential Rehabilitation and FirstHOME programs, and Consolidated Plan preparation. The Planning Division processes all development projects, according to the requirements and standards established through the Unified Development Code (UDC), prepares potential annexations, prepares environmental analyses per the California Environmental Quality Act, conducts long-range planning projects which guide future growth and decision making in the Santa Clarita Valley, and prepares and implements various planning guidelines and programs of the City.

Primary Activities

Major City projects for FY 2008-09 include the completion of the Joint Valleywide General Plan, implementation of the Downtown Newhall Specific Plan project, preparation of the 2008 Housing Element, Sign Ordinance implementation, special UDC studies, and guiding several large-scale development projects through the process including the North Newhall Specific Plan and Henry Mayo Hospital Master Plan. 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; customer service activities at the Planning counter, among others.

Performance Goals

- Conduct the final phase of the Sign Ordinance implementation process

- Continue the processing of major development projects and annexations involving the preparation of Environmental Impact Reports
- Continue to coordinate clean-up efforts of the Whittaker-Bermite site
- Continue implementation of the City Beautification Master Plan and the Architectural Design Guidelines

Funding Source: General Fund (\$2,588,822), CDBG (\$1,185,304)

Account Numbers: 13100, 13300-13327

Personnel		
5001.001	Regular Employees	1,657,939
5001.006	Certification Pay	171
5003.001	Overtime	4,000
5011.001	Health & Welfare	266,755
5011.002	Life Insurance	4,276
5011.003	Long-Term Disability Ins.	11,110
5011.004	Medicare	30,235
5011.005	Worker's Compensation	53,339
5011.006	PERS	315,878
5011.007	Deferred Compensation	23,600
5011.008	Unemployment Taxes	4,574
Total Personnel		2,371,877
Operations & Maintenance		
5101.001	Publications & Subscription	1,250
5101.002	Membership & Dues	6,300
5101.003	Office Supplies	3,000
5101.004	Printing	8,000
5101.005	Postage	1,400
5111.001	Special Supplies	17,600
5121.001	Rents/Leases	10,900
5131.003	Telephone Utility	635
5161.001	Contractual Services	839,900
5161.002	Professional Services	1,000
5161.003	Annexation Services	10,000
5161.004	Advertising	14,000
5191.001	Travel & Training	10,050
5191.003	Education Reimbursement	12,000
5191.004	Auto Allowance & Mileage	1,150
5211.001	Computer Replacement	22,592
5211.004	Insurance Allocation	95,713
5301.001	Principal	346,159
Total Operations & Maintenance		1,402,249
Total 2008/09 Budget		3,774,126

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 implementation of the proactive code compliance program called Neighborhood Reinvestment, which addresses serious property maintenance and health and safety issues within designated neighborhoods that have been identified by the community as needing proactive enforcement
- 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

Funding Source: General Fund

Account Number: 13200

Personnel		
5001.001	Regular Employees	426,307
5001.006	Certification Pay	658
5003.001	Overtime	13,370
5011.001	Health & Welfare	78,732
5011.002	Life Insurance	1,104
5011.003	Long-Term Disability Ins	2,860
5011.004	Medicare	8,023
5011.005	Worker's Compensation	21,568
5011.006	PERS	81,407
5011.008	Unemployment Taxes	1,350
Total Personnel		635,379
Operations & Maintenance		
5101.001	Publications & Subscription	180
5101.002	Membership & Dues	600
5101.003	Office Supplies	1,200
5101.004	Printing	144
5101.005	Postage	100
5111.001	Special Supplies	2,600
5111.002	Vehicle Fuel	12
5111.005	Maintenance/Supplies	1,000
5121.001	Rents/Leases	3,882
5161.001	Contractual Services	185,000
5161.002	Professional Services	10,000
5191.001	Travel & Training	3,600
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	300
5191.006	Employees' Uniform	3,460
5211.001	Computer Replacement	6,846
5211.003	Equipment Replacement	7,800
5211.004	Insurance Allocation	29,004
Total Operations & Maintenance		258,716
Capital Outlay		
5201.003	Automotive Equipment	25,000
Total Capital Outlay		25,000
Total 2008/09 Budget		919,095