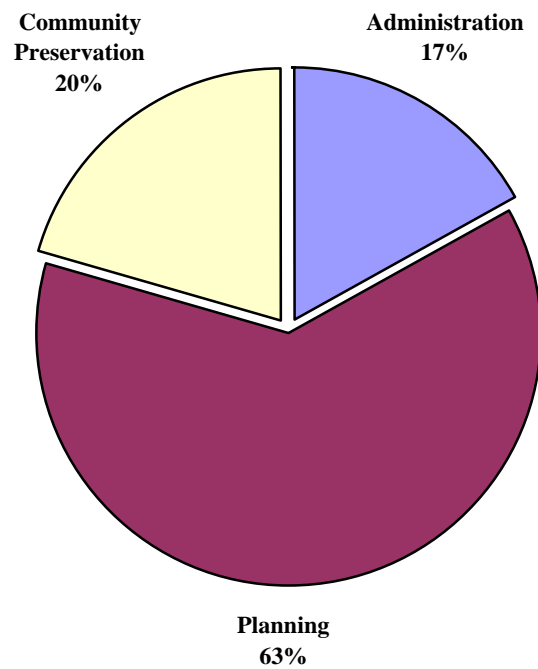


Community Development Budget Summary

Category		Budget
Personnel Services	\$	3,033,523
Operations & Maintenance		786,614
Capital Outlay		-
Total Community Development	\$	3,820,137

Program		Budget
Administration	\$	643,742
Planning		2,394,032
Community Preservation		782,363
Total Community Development	\$	3,820,137



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

- Oversee the processing of notable development projects 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
- Oversee the enforcement of proactive code compliance
- Oversee 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	309,581
5011.001	Health & Welfare	37,225
5011.002	Life Insurance	798
5011.003	Long-Term Disability Ins	1,981
5011.004	Medicare	5,489
5011.005	Worker's Compensation	3,723
5011.006	PERS	60,673
5011.007	Deferred Compensation	7,000
5011.008	Unemployment Taxes	600
Total Personnel		427,070
Operations & Maintenance		
5101.001	Publications & Subscription	300
5101.002	Membership & Dues	400
5101.003	Office Supplies	500
5111.001	Special Supplies	500
5131.003	Telephone Utility	840
5161.002	Professional Services	196,000
5191.001	Travel & Training	500
5191.004	Auto Allowance & Mileage	6,670
5211.001	Computer Replacement	2,282
5211.004	Insurance Allocation	8,680
Total Operations & Maintenance		216,672
Total 2009-10 Budget		643,742

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 all development projects, according to the requirements and standards established through the Unified Development Code (UDC), prepares potential annexations per LAFCO requirements, 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 2009-10 include the completion of the Joint Valleywide General Plan, implementation of Downtown Newhall Specific Plan projects, Sign Ordinance implementation, and implementation of several large-scale development projects through the plan checking and construction process including the Westfield Town Center expansion and the Henry Mayo Hospital Master Plan and expansion. 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 implementation of the City Beautification Master Plan and the Community Character and Design Guidelines

Funding Source: General Fund		
Account Number: 13100		
Personnel		
5001.001	Regular Employees	1,465,611
5003.001	Overtime	1,000
5011.001	Health & Welfare	222,180
5011.002	Life Insurance	3,778
5011.003	Long-Term Disability Ins	9,381
5011.004	Medicare	26,505
5011.005	Worker's Compensation	19,473
5011.006	PERS	287,565
5011.007	Deferred Compensation	22,000
5011.008	Unemployment Taxes	3,680
Total Personnel		2,061,173
Operations & Maintenance		
5101.001	Publications & Subscription	1,000
5101.002	Membership & Dues	4,000
5101.003	Office Supplies	2,300
5101.004	Printing	7,000
5101.005	Postage	1,200
5111.001	Special Supplies	5,000
5121.001	Rents/Leases	8,500
5131.003	Telephone Utility	420
5161.001	Contractual Services	34,000
5161.002	Professional Services	100,100
5161.003	Annexation Services	20,000
5161.004	Advertising	24,000
5191.001	Travel & Training	13,050
5191.003	Education Reimbursement	4,500
5191.004	Auto Allowance & Mileage	750
5211.001	Computer Replacement	21,679
5211.003	Equipment Replacement	2,900
5211.004	Insurance Allocation	82,460
Total Operations & Maintenance		332,859
Total 2009-10 Budget		2,394,032

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.

Performance Goals

- Continue implementation of proactive code compliance to address 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	372,238
5001.006	Certification Pay	472
5003.001	Overtime	4,000
5011.001	Health & Welfare	72,450
5011.002	Life Insurance	960
5011.003	Long-Term Disability Ins	2,385
5011.004	Medicare	6,944
5011.005	Worker's Compensation	11,399
5011.006	PERS	73,232
5011.008	Unemployment Taxes	1,200
Total Personnel		545,280
Operations & Maintenance		
5101.001	Publications & Subscription	180
5101.002	Membership & Dues	600
5101.003	Office Supplies	450
5101.004	Printing	144
5101.005	Postage	100
5111.001	Special Supplies	600
5121.001	Rents/Leases	3,882
5161.001	Contractual Services	170,000
5161.002	Professional Services	5,000
5191.001	Travel & Training	1,500
5191.003	Education Reimbursement	1,500
5191.004	Auto Allowance & Mileage	300
5191.006	Employees' Uniform	1,960
5211.001	Computer Replacement	7,987
5211.003	Equipment Replacement	12,500
5211.004	Insurance Allocation	30,380
Total Operations & Maintenance		237,083
Total 2009-10 Budget		782,363