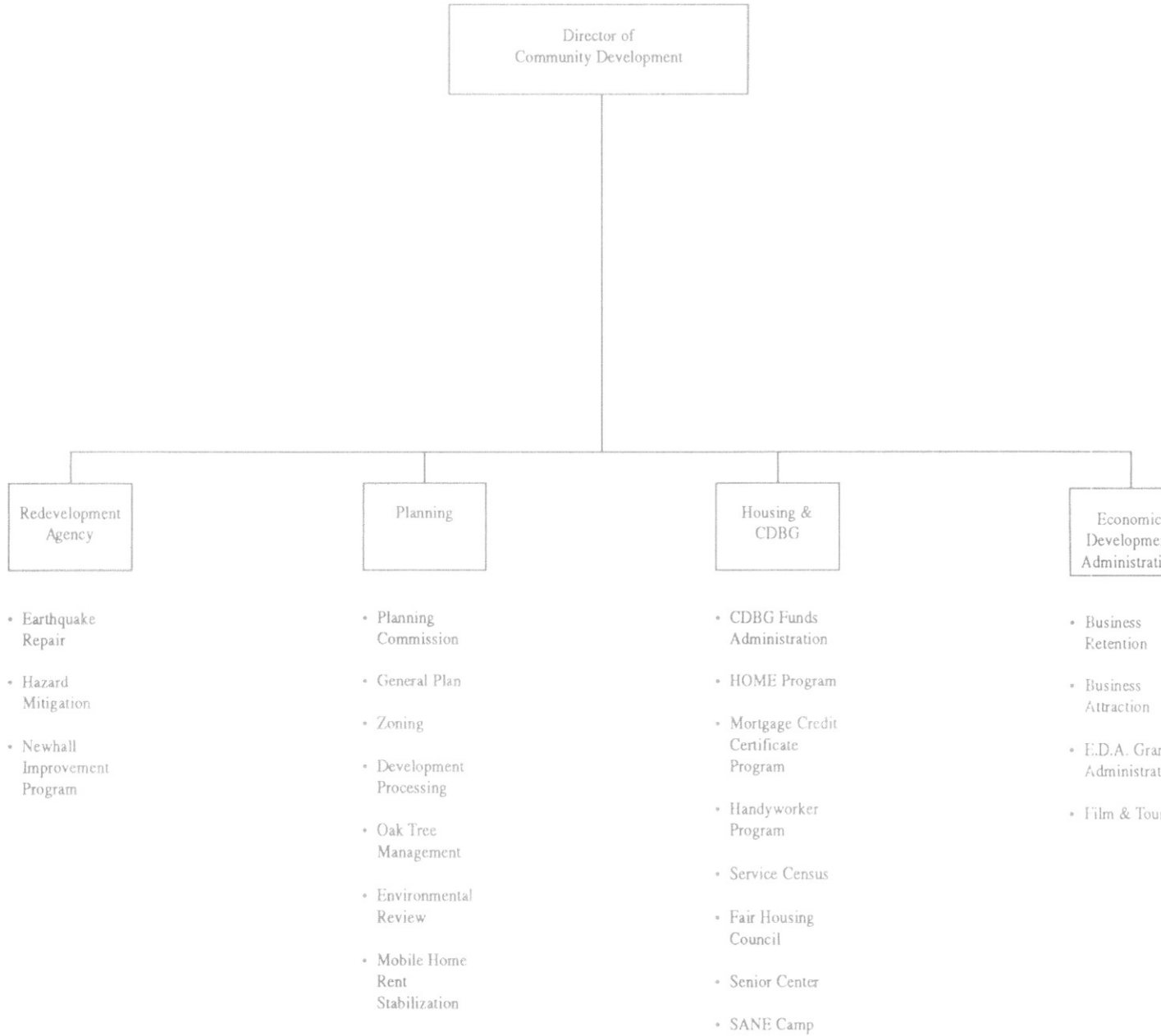




# COMMUNITY DEVELOPMENT



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**CITY OF SANTA CLARITA**  
**BUDGET SUMMARY**

**COMMUNITY DEVELOPMENT**

	<b>BUDGET</b>
PERSONNEL SERVICES	1,112,250
OPERATIONS AND MAINTENANCE	5,093,725
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>6,205,975</b>
CAPITAL OUTLAY	500
CAPITAL PROJECTS	
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>6,206,475</b>

	<b>TOTALS</b>
<b>PROGRAM:</b>	
HOUSING & COMMUNITY DEVELOPMENT	991,000
CDBG - SUPPLEMENTAL	2,418,070
CDBG HOME PROGRAM	1,440,000
ECONOMIC DEVELOPMENT	473,960
PLANNING	883,445
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>6,206,475</b>

# Community Development

## Community Development Block Grant (CDBG) Program



### Program Purpose

The City's Community Development Block Grant (CDBG) Program purpose is to meet the community development and housing needs of low and moderate income persons of the City of Santa Clarita. CDBG funds are spent in accordance with strict guidelines established by the U.S. Department of Housing and Urban Development (HUD). The City develops specific programs and projects which meet the National objectives of the CDBG Program and the local needs identified through extensive public participation.

### Primary Activities

The primary activities of the CDBG Program include development, coordination, and implementation of approved projects; development and maintenance of effective financial management systems of grantees and subgrantees; contract compliance with Federal, State, and local regulations of the CDBG Program; preparation of numerous required documents and reports such as the City Comprehensive Housing Affordability Strategy (CHAS), Grantee Performance Report (GPR), Final Statement, and the new Consolidated Plan; implementation of Fair Housing policies; administration of the City's Handyworker Program; and, the on-going development of programs and informational material to assist the residents of the City.

### Performance Measures

- ▶ Complete infrastructure improvements in the area of Newhall east of San Fernando Road.
- ▶ Initiate the process of constructing infrastructure improvements in the area of Newhall west of San Fernando Road.
- ▶ Implement and expand the City's SANE CAMP Program.
- ▶ Expand the Handyworker Program to assist more residents of the City.
- ▶ Research, coordinate, and increase current levels of community services.
- ▶ Implement new computerized Consolidated Plan reporting to ensure maximum utilization of available resources.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	67,380	137,700	131,660
Operations & Maintenance	649,543	644,436	859,340
Capital Outlay	620	0	0
Total	717,543	782,136	991,000

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: COMMUNITY DEVELOPMENT    PROGRAM: HOUSING & COMMUNITY DEV.**

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ACTIVITY	BUDGET
<b>PERSONNEL</b>	
12-5500-101    SALARY	101,540
12-5500-110    OVERTIME	800
12-5500-130    HEALTH AND WELFARE	7,600
12-5500-135    LIFE INSURANCE	310
12-5500-140    LONG TERM DISABILITY INSURANCE	900
12-5500-145    MEDICARE (FICA)	1,480
12-5500-150    WORKERS' COMPENSATION	1,680
12-5500-155    PERS	14,460
12-5500-160    DEFERRED COMPENSATION	1,500
12-5500-165    UNEMPLOYMENT TAXES	400
 <b>TOTAL PERSONNEL</b>	 <b>130,670</b>
 <b>OPERATIONS &amp; MAINTENANCE</b>	
12-5500-201    PUBLICATIONS AND SUBSCRIPTIONS	700
12-5500-202    TRAVEL AND TRAINING	600
12-5500-208    EDUCATIONAL REIMBURSEMENT	700
12-5500-209    AUTOMOBILE ALLOWANCE/MILEAGE	200
12-5500-210    OFFICE SUPPLIES	300
12-5500-211    PRINTING	2,000
12-5500-212    POSTAGE	200
12-5500-213    ADVERTISING	500
12-5500-214    FILM PROCESSING	200
12-5500-215    SPECIAL SUPPLIES	6,030
12-5500-227    CONTRACTUAL SERVICES	15,800
12-5500-252    TELEPHONE UTILITIES	160
12-5500-290    CDBG CONTINGENCY	832,940
 <b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	 <b>860,330</b>
 <b>TOTAL</b>	 <b>991,000</b>

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FUNDING SOURCE: COMMUNITY BLOCK GRANT FUNDS

# Community Development

## Community Development Block Grant (CDBG) Program

### Emergency Supplemental Appropriation



#### Program Purpose

The purpose of the City's Community Development Block Grant (CDBG) Emergency Supplemental Appropriation is to meet special identified community development needs of Santa Clarita arising from the January, 1994 Northridge Earthquake. Similar to the annual appropriation of CDBG funds, use of the Emergency Supplemental Appropriation must observe strict guidelines established by the U.S. Department of Housing and Urban Development (HUD). The City undertook an extensive citizen participation process to allow the community to identify projects which assist with the earthquake recovery process and meet the national objectives of the CDBG program.

#### Primary Activities

The chief activities to be implemented using the Emergency Supplemental Appropriation funds include the planning and implementation of: Residential, commercial, and industrial rehabilitation loan and/or grant programs, Citywide hazard mitigation and circulation system improvements; safety improvements to city-wide rights-of-way; hazard mitigation of public drainage systems; an evaluation of two landslides in the City; and an economic assessment of the disaster's full impacts on the City. The Emergency Supplemental Appropriation also provides for the general management and oversight of the program, including maintenance of accurate financial records, and preparation of required documents and reports.

#### Performance Measures

- ▶ Implementation of a residential earthquake rehabilitation loan/grant program.
- ▶ Implementation of a commercial/industrial earthquake rehabilitation loan/grant program.
- ▶ Provide needed safety improvements to City streets, drainage systems, and rights-of-way.
- ▶ Determine effects of the earthquake on two landslides and identify possible remedial actions.
- ▶ Complete an economic assessment of the disaster impacts to the City.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	0	0	0
Operations & Maintenance	0	0	0
Capital Outlay	0	0	0
Total	0	0	0

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

CATEGORY: COMMUNITY DEVELOPMENT

PROGRAM: CDBG - SUPPLEMENTAL

ACTIVITY		BUDGET
<b>PERSONNEL</b>		
12-5700-101	SALARY	60,870
12-5700-130	HEALTH AND WELFARE	4,400
12-5700-135	LIFE INSURANCE	190
12-5700-140	LONG TERM DISABILITY INSURANCE	450
12-5700-145	MEDICARE (FICA)	860
12-5700-150	WORKERS' COMPENSATION	1,020
12-5700-155	PERS	8,680
12-5700-160	DEFERRED COMPENSATION	500
12-5700-165	UNEMPLOYMENT COMPENSATION	250
<b>TOTAL PERSONNEL</b>		<b>77,220</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
12-5700-201	PUBLICATIONS AND SUBSCRIPTIONS	950
12-5700-202	TRAVEL AND TRAINING	1,000
12-5700-203	MEMBERSHIPS & DUES	1,650
12-5700-209	AUTOMOBILE ALLOWANCE/MILEAGE	500
12-5700-210	OFFICE SUPPLIES	1,660
12-5700-211	PRINTING	5,660
12-5700-212	POSTAGE	665
12-5700-213	ADVERTISING	1,330
12-5700-214	FILM PROCESSING	250
12-5700-215	SPECIAL SUPPLIES	1,050
12-5700-232	PROMOTION & PUBLICITY	1,000
12-5700-252	TELEPHONE UTILITIES	1,210
12-5700-260	LEGAL SERVICES	2,000
12-5700-290	CDBG CONTINGENCY	153,925
12-5701-227	HOUSING REHAB PROGRAM	35,000
12-5702-227	RESIDENTIAL REHAB. GRANT	1,125,000
12-5703-227	HOUSING PROG. IMPLEMENTATION	180,000
12-5705-227	COMM'L/INDUSTRIAL REHAB PROGRAM	370,000
12-5706-227	CITY-WIDE HAZARD MITIGATION	225,000
12-5707-227	CITY-WIDE RIGHT OF WAY	100,000
12-5708-227	HAZARD MITIGATION PUBLIC	50,000
12-5709-227	EVALUATION OF EQ DAMAGE	75,000
12-5710-227	ECONOMIC ASSESSMENT OF D	8,000
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>2,340,850</b>
<b>TOTAL</b>		<b>2,418,070</b>
FUNDING SOURCE: COMMUNITY BLOCK GRANT SUPPLEMENTAL FUNDS		

# Community Development

## Home Investment Partnerships (HOME)

### Program for Disaster Relief



#### Program Purpose

The purpose of the City's Home Investment Partnerships (HOME) Program for Disaster Relief is to expedite the City's earthquake recovery process by providing loans to low income residents to undertake earthquake repair and rehabilitation activities to their homes. Funds to implement the City's HOME Program for Disaster Relief were received from the U.S. Department of Housing and Urban Development (HUD) through the State Department of Housing and Community Development (HCD). These funds must be spent in accordance with strict guidelines established by HUD and HCD.

#### Primary Activities

The chief activity of the HOME Program for Disaster Relief is the provision of loans to City residents who have exhausted all other funding sources, yet still have unmet needs associated with the repair of their primary residence. Although providing loans is the cornerstone of the program, other activities include the development, coordination, and implementation of the program, tracking of finances associated with the program, and the preparation of reports and documents to comply with the regulations of HUD and HCD.

#### Performance Measures

- ▶ Implement the City's first residential rehabilitation loan program.
- ▶ Provide assistance to approximately 70 low income homeowners.
- ▶ Create model for future HOME Program activities.
- ▶ Increase capabilities of in-house staff in housing activities.
- ▶ Establish relationship with Department of Housing and Community Development staff.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	0	0	0
Operations & Maintenance	0	0	0
Capital Outlay	0	0	0
Total	0	0	0



# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: COMMUNITY DEVELOPMENT**

**PROGRAM: CDBG - HOME PROGRAM**

ACTIVITY	BUDGET
<b>OPERATIONS &amp; MAINTENANCE</b>	
12-5800-201 PUBLICATIONS & SUBSCRIPTIONS	530
12-5800-202 TRAVEL & TRAINING	1,000
12-5800-203 MEMBERSHIPS AND DUES	500
12-5800-209 AUTOMOBILE ALLOWANCE/MILEAGE	200
12-5800-210 OFFICE SUPPLIES	1,000
12-5800-211 PRINTING	2,500
12-5800-212 POSTAGE	1,000
12-5800-213 ADVERTISING	1,000
12-5800-214 FILM PROCESSING	200
12-5800-215 SPECIAL SUPPLIES	1,000
12-5800-232 PROMOTION & PUBLICITY	2,000
12-5800-290 CONTINGENCY	1,428,570
 <b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	 <b>1,439,500</b>
 <b>CAPITAL OUTLAY</b>	
12-5800-402 EQUIPMENT	500
 <b>TOTAL CAPITAL OUTLAY</b>	 <b>500</b>
 <b>TOTAL</b>	 <b>1,440,000</b>
<hr style="border: 1px solid black;"/>	
FUNDING SOURCE: COMMUNITY BLOCK GRANT FUNDS	

# Community Development

## Economic Development



### Program Purpose

The purpose of the Economic Development Program is to retain and attract employment to promote a viable and diverse City economy as measured by both revenues and employment, and to enhance the community's jobs housing balance.

### Primary Activities

Under the auspices of the Community Recovery Agency, the Economic Development Division activities include development of a city-wide office and industrial target marketing and attraction/retention strategy, the development of the Recycling Market Development Zone, the promotion of tourism and film industries within the Santa Clarita Valley, and the implementation of the Small Business Development Center.

### Performance Measures

- ▶ Economic Development Strategy - Implement action items identified by the community workshop process.
- ▶ Retention - Contact and survey 80 businesses.
- ▶ Recycling Market Development Zone - Develop a first-year marketing program.
- ▶ Tourism - Generate 75 informational inquiries per month to the tourism hotline.
- ▶ Film - Generate 175 film permits to achieve 300 filming days in the Santa Clarita Valley.
- ▶ Small Business Development Center - Provide training classes to 200 clients and provide one-on-one business counseling to 300 clients.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	151,655	132,258	150,540
Operations & Maintenance	216,508	197,056	486,720
Capital Outlay	0	0	1,000
Total	368,163	329,314	638,260

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: COMMUNITY DEVELOPMENT      PROGRAM: ECONOMIC DEVELOPMENT**

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ACTIVITY	BUDGET
<b>PERSONNEL</b>	
01-5005-101    SALARY	118,750
01-5005-110    OVERTIME	900
01-5005-130    HEALTH AND WELFARE	7,600
01-5005-135    LIFE INSURANCE	350
01-5005-140    LONG TERM DISABILITY INSURANCE	890
01-5005-145    MEDICARE (FICA)	1,720
01-5005-150    WORKERS' COMPENSATION	2,400
01-5005-155    PERS	16,900
01-5005-160    DEFERRED COMPENSATION	1,500
01-5005-165    UNEMPLOYMENT TAXES	400
 <b>TOTAL PERSONNEL</b>	 <b>151,410</b>
 <b>OPERATIONS &amp; MAINTENANCE</b>	
01-5005-201    PUBLICATIONS AND SUBSCRIPTIONS	370
01-5005-202    TRAVEL AND TRAINING	6,560
01-5005-203    MEMBERSHIPS AND DUES	1,525
01-5005-209    AUTOMOBILE ALLOWANCE/MILEAGE	200
01-5005-210    OFFICE SUPPLIES	300
01-5005-211    PRINTING	800
01-5005-212    POSTAGE	100
01-5005-230    PROFESSIONAL SERVICES	130,500
23-5005-230    ECONOMIC DEV. STRATEGY IMPLEMENTATION	150,000
01-5005-232    PROMOTION AND PUBLICITY	13,000
01-5005-252    TELEPHONE UTILITIES	320
01-5005-321    COMPUTER REPLACEMENT	1,275
01-5005-326    INSURANCE REIMBURSEMENT	17,600
 <b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	 <b>322,550</b>
 <b>TOTAL</b>	 <b>473,960</b>

**FUNDING SOURCE: GENERAL FUND \$169,450/RECOVERY FUND \$154,450, \$150,000 EDA GRAN**

# Community Development Planning



## Program Purpose

The Planning Division is primarily responsible for the implementation of the City's General Plan, the Subdivision Map Act and the California Environmental Quality Act within the Planning Area. In order to ensure a well-planned, efficient and sustainable community offering an outstanding quality of life to City residents, the Planning Division coordinates with other City departments and divisions, affected outside agencies, and the public throughout the planning process. Planning Division personnel also serve as staff to the City Planning Commission and the City Mobilehome Rent Stabilization Panel.

## Primary Activities

Activities include review of land use proposals, including environmental assessment and mitigation; maintenance of property data; preparation of plans, policies, resolutions and ordinances implementing the General Plan; annexation of unincorporated areas within the City's Planning Area; administration of the City's Mobile Home Rent Stabilization Ordinance; and coordination with other jurisdictions and agencies on local and regional planning issues.

## Performance Goals

- ▶ Assist in the implementation of the Santa Clarita Community Recovery Plan.
- ▶ Prepare a comprehensive approach for addressing planning issues in the unincorporated area of the City's General Plan planning area.
- ▶ Prepare a Citywide Zoning Map for public sale.
- ▶ Prepare an in-house environmental impact report for the Beazer proposal.
- ▶ Assist in the review of the proposed Elsmere Canyon Landfill environmental impact report.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	568,302	587,534	827,493
Operations & Maintenance	81,430	46,892	109,143
Capital Outlay	0	0	0
Total	649,732	634,426	936,636

# CITY OF SANTA CLARITA

## ANNUAL BUDGET

**CATEGORY: COMMUNITY DEVELOPMENT**

**PROGRAM: PLANNING**

<b>ACTIVITY</b>		<b>BUDGET</b>
<b>PERSONNEL</b>		
01-5101-101	SALARY	579,500
01-5101-110	OVERTIME	12,000
01-5101-130	HEALTH AND WELFARE	45,600
01-5101-135	LIFE INSURANCE	1,700
01-5101-140	LONG TERM DISABILITY INSURANCE	4,350
01-5101-145	MEDICARE (FICA)	8,400
01-5101-150	WORKERS' COMPENSATION	10,500
01-5101-155	PERS	82,500
01-5101-160	DEFERRED COMPENSATION	6,000
01-5101-165	UNEMPLOYMENT TAXES	2,400
<b>TOTAL PERSONNEL</b>		<b>752,950</b>
<b>OPERATIONS &amp; MAINTENANCE</b>		
01-5101-201	PUBLICATIONS AND SUBSCRIPTIONS	1,800
01-5101-202	TRAVEL AND TRAINING	8,970
01-5101-203	MEMBERSHIP/DUES	900
01-5101-208	EDUCATIONAL REIMBURSEMENT	3,200
01-5101-209	AUTOMOBILE ALLOWANCE/MILEAGE	1,000
01-5101-210	OFFICE SUPPLIES	3,800
01-5101-211	PRINTING	15,100
01-5101-212	POSTAGE	900
01-5101-213	ADVERTISING	5,000
01-5101-214	FILM PROCESSING	1,350
01-5101-230	PROFESSIONAL SERVICES	25,400
01-5101-236	ANNEXATION SERVICES	10,000
01-5101-321	COMPUTER REPLACEMENT	6,375
01-5101-326	INSURANCE REIMBURSEMENT	46,700
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>		<b>130,495</b>
<b>TOTAL</b>		<b>883,445</b>
FUNDING SOURCE: GENERAL FUND		

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# COMMUNITY RECOVERY AGENCY

## BUDGET SUMMARY

### COMMUNITY RECOVERY AGENCY

	<b>BUDGET</b>
PERSONNEL SERVICES	41,500
OPERATIONS AND MAINTENANCE	460,895
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>502,395</b>
CAPITAL OUTLAY	0
CAPITAL PROJECTS	
<b>TOTAL COMMUNITY RECOVERY AGENCY</b>	<b>502,395</b>
	<b>TOTALS</b>
<b>PROGRAM:</b>	
COMMUNITY RECOVERY AGENCY	502,395
<b>TOTAL COMMUNITY RECOVERY AGENCY</b>	<b>502,395</b>

# Community Development

## Community Recovery/Redevelopment



### Program Purpose

The Community Recovery Agency organizes City activities directed to repairing and mitigating the primary and secondary effects of the Northridge Earthquake and possible future disasters, as well as providing traditional redevelopment programs, economic development, and Community Development Block Grant activities. HOME grant administration and housing program activities are included above.

### Primary Activities

Community Recovery Agency activities implement provisions of the California Redevelopment law and provide focus for the City's economic development, CDBG, and housing programs. The Agency is committed to extensive, on-going, effective citizen participation.

### Performance Measures

- ▶ Facilitate effective public participation to guide Agency activities and create a positive presence within the community.
- ▶ Facilitate resolution of CLWA legal challenge.
- ▶ Complete and implement Newhall Improvement Plan.
- ▶ Initiate Canyon Country Corridor Revitalization Strategy development process.
- ▶ Meet or exceed all Economic Development and Community Development Block Grant program performance measures.
- ▶ Continue to implement approved residential earthquake rehabilitation program activities.

	1992-1993 Actuals	1993-1994 Actuals	1994-1995 Budget
Personnel	0	0	305,220
Operations & Maintenance	0	0	593,680
Capital Outlay	0	0	4,540
Total	0	0	903,440

# COMMUNITY RECOVERY AGENCY

## ANNUAL BUDGET

**CATEGORY: COMMUNITY DEVELOPMENT**

**PROGRAM: COMMUNITY RECOVERY**

ACTIVITY	BUDGET
<b>PERSONNEL</b>	
85-8700-101 SALARY	30,900
85-8700-103 PART-TIME EMPLOYEES	1,500
85-8700-110 OVERTIME	0
85-8700-130 HEALTH AND WELFARE	1,500
85-8700-135 LIFE INSURANCE	200
85-8700-140 LONG TERM DISABILITY INSURANCE	300
85-8700-145 MEDICARE (FICA)	500
85-8700-150 WORKERS' COMPENSATION	700
85-8700-155 PERS	5,000
85-8700-160 DEFERRED COMPENSATION	700
85-8700-165 UNEMPLOYMENT TAXES	200
<b>TOTAL PERSONNEL</b>	<b>41,500</b>
<b>OPERATIONS &amp; MAINTENANCE</b>	
85-8700-201 PUBLICATIONS AND SUBSCRIPTIONS	500
85-8700-202 TRAVEL AND TRAINING	0
85-8700-203 MEMBERSHIP/DUES	2,500
85-8700-208 EDUCATIONAL REIMBURSEMENT	0
85-8700-209 AUTOMOBILE ALLOWANCE/MILEAGE	0
85-8700-210 OFFICE SUPPLIES	1,340
85-8700-211 PRINTING	1,340
85-8700-212 POSTAGE	335
85-8700-213 ADVERTISING	670
85-8700-214 FILM PROCESSING	150
85-8700-215 SPECIAL SUPPLIES	150
85-8700-227 CONTRACTUAL SERVICES	7,100
85-8700-230 PROFESSIONAL SERVICES	55,000
85-8700-232 PROMOTION & PUBLICITY	0
85-8700-252 TELEPHONE UTILITIES	2,110
85-8700-260 LEGAL SERVICES	150,000
85-8700-326 INSURANCE REIMBURSEMENT	5,800
85-8700-328 REIMBURSEMENT TO GENERAL FUND	233,900
<b>TOTAL OPERATIONS &amp; MAINTENANCE</b>	<b>460,895</b>
<b>TOTAL</b>	<b>502,395</b>