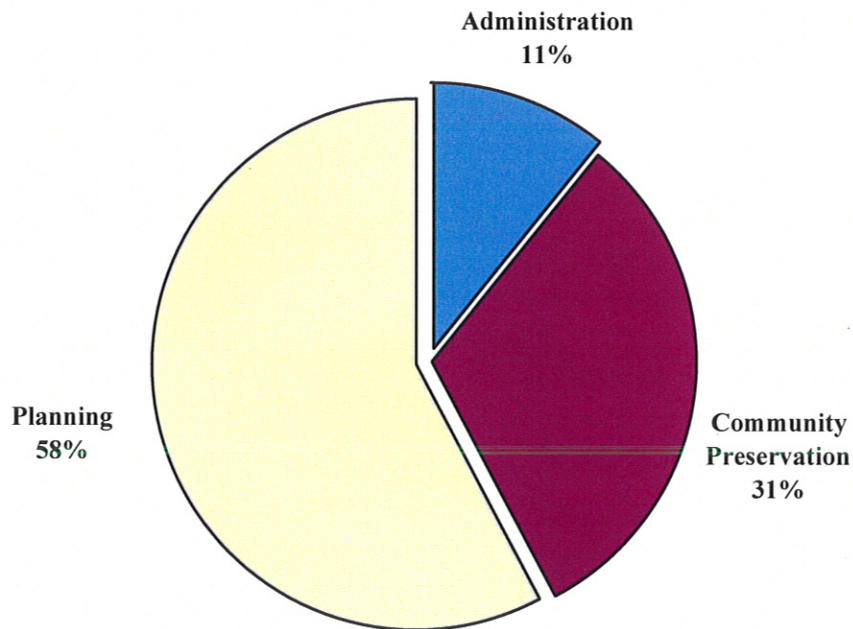


# Community Development Budget Summary

Category	Budget
Personnel Services	\$ 2,978,166
Operations & Maintenance	939,740
Capital Outlay	5,700
<b>Total Community Development</b>	<b>\$ 3,923,606</b>

Program	Budget
Administration	\$ 428,232
Community Preservation	1,227,621
Planning	2,267,754
<b>Total Community Development</b>	<b>\$ 3,923,606</b>



# 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 relative to the future planning of the Whittaker-Bermite site
- Continue to implement and identify innovative process efficiencies and bench-marking strategies to enhance the development review process
- Continue to oversee proactive Community Preservation efforts
- Serve as liaison with the community, as well as other departments within the organization

<b>Funding Source: General Fund</b>		
<b>Account Number: 13000</b>		
<b>Personnel</b>		
5001.001	Regular Employees	216,863
5002.001	Part-Time Employees	51,995
5006.001	Sick Leave Payout	13,872
5011.001	Health & Welfare	30,997
5011.002	Life Insurance	455
5011.003	Long-Term Disability Ins	1,388
5011.004	Medicare	4,954
5011.005	Worker's Compensation	6,422
5011.006	PERS	46,784
5011.007	Deferred Compensation	4,500
5011.010	EAP	1,858
5011.011	Supplemental Health	104
<b>Total Personnel</b>		<b>380,191</b>
<b>Operations &amp; Maintenance</b>		
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
5191.001	Travel & Training	500
5211.001	Computer Replacement	2,282
5211.004	Insurance Allocation	13,940
<b>Total Operations &amp; Maintenance</b>		<b>19,262</b>
<b>Total 2011-12 Budget</b>		<b>399,453</b>

# 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 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 projects for FY 2011-12 include the completion of the Joint Valleywide General Plan, implementation of the Downtown Newhall Specific Plan project, adoption of the Housing Element, comprehensive update to the UDC and guiding several large-scale development projects through the construction process including the Henry Mayo Newhall Memorial Hospital Master Plan. Activities involve the following: preparation and review of environmental documents; monitor and comment on County development activity within the City's sphere of influence; process annexation requests through LAFCO, review of development proposals; preparation of plans, reports, conditions of approval, resolutions and ordinances; make presentations before the Planning Commission and City Council; customer service activities at the Planning counter, among others.

## Performance Goals

- Continue the processing of major development projects and annexations involving the preparation of Environmental Impact Reports
- Continue to coordinate the clean-up efforts of the Whittaker-Bermite site
- Continue the comprehensive update of the Unified Development Code

<b>Funding Source: General Fund</b>		
<b>Account Number: 13100</b>		
<b>Personnel</b>		
5001.001	Regular Employees	1,368,154
5003.001	Overtime	1,000
5004.002	Vacation Payout	16,858
5011.001	Health & Welfare	201,283
5011.002	Life Insurance	2,872
5011.003	Long-Term Disability Ins	8,757
5011.004	Medicare	25,052
5011.005	Worker's Compensation	14,446
5011.006	PERS	288,325
5011.007	Deferred Compensation	20,000
5011.010	EAP	10,938
5011.011	Supplemental Health	489
<b>Total Personnel</b>		<b>1,958,174</b>
<b>Operations &amp; Maintenance</b>		
5101.002	Membership & Dues	5,645
5101.003	Office Supplies	2,300
5101.004	Printing	5,000
5101.005	Postage	1,200
5111.001	Special Supplies	2,500
5121.001	Rents/Leases	8,500
5161.001	Contractual Services	34,000
5161.002	Professional Services	20,000
5161.003	Annexation Services	120,000
5161.004	Advertising	9,000
5191.001	Travel & Training	9,000
5191.003	Education Reimbursement	3,375
5191.004	Auto Allowance & Mileage	750
5211.001	Computer Replacement	19,511
5211.003	Equipment Replacement	2,900
5211.004	Insurance Allocation	65,899
<b>Total Operations &amp; Maintenance</b>		<b>309,580</b>
<b>Total 2011-12 Budget</b>		<b>2,267,754</b>

# 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 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% 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

<b>Funding Source: General Fund</b>		
<b>Account Number: 13200</b>		
<b>Personnel</b>		
5001.001	Regular Employees	400,204
5001.006	Certification Pay	499
5003.001	Overtime	4,000
5004.002	Vacation Payout	6,269
5011.001	Health & Welfare	73,194
5011.002	Life Insurance	843
5011.003	Long-Term Disability Ins	2,564
5011.004	Medicare	7,540
5011.005	Worker's Compensation	27,476
5011.006	PERS	84,540
5011.010	EAP	3,716
5011.011	Supplemental Health	178
<b>Total Personnel</b>		<b>611,023</b>
<b>Operations &amp; Maintenance</b>		
5101.002	Membership & Dues	650
5101.003	Office Supplies	580
5101.004	Printing	144
5111.001	Special Supplies	600
5121.001	Rents/Leases	4,000
5161.001	Contractual Services	587,100
5161.002	Professional Services	21,400
5191.001	Travel & Training	200
5191.003	Education Reimbursement	1,500
5191.006	Employees' Uniform	2,242
5211.001	Computer Replacement	6,846
5211.003	Equipment Replacement	16,700
5211.004	Insurance Allocation	28,936
<b>Total Operations &amp; Maintenance</b>		<b>670,898</b>
<b>Capital Outlay</b>		
5201.002	Equipment	5,700
<b>Total Capital Outlay</b>		<b>5,700</b>
<b>Total 2011-12 Budget</b>		<b>1,287,621</b>