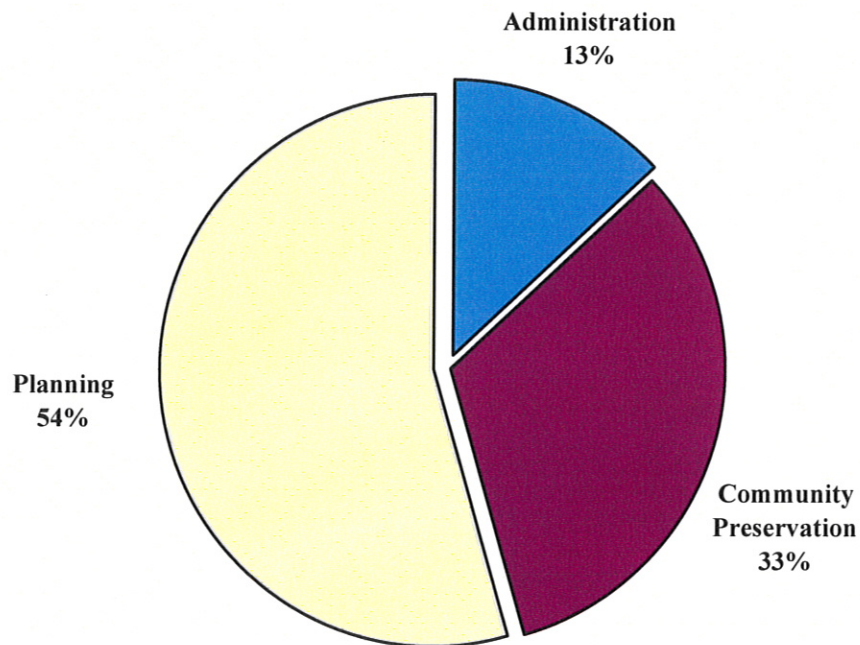


Community Development Budget Summary

Category	Budget
Personnel Services	\$ 3,026,145
Operations & Maintenance	916,036
Capital Outlay	22,000
Total Community Development	\$ 3,964,181

Program	Budget
Administration	\$ 520,884
Community Preservation	1,289,316
Planning	2,153,981
Total Community Development	\$ 3,964,181



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, monitoring and coordination, department-wide budget/expenditure/revenue analysis, 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

Funding Source: General Fund		
Account Number: 13000		
Personnel		
5001.001	Regular Employees	290,536
5004.002	Vacation Payout	5,101
5006.001	Sick Leave Payout	14,305
5011.001	Health & Welfare	40,382
5011.002	Life Insurance	645
5011.003	Long-Term Disability Ins	1,971
5011.004	Medicare	5,817
5011.005	Worker's Compensation	7,682
5011.006	PERS	54,764
5011.007	Deferred Compensation	7,230
5011.010	EAP	1,555
5011.011	Supplemental Health	96
Total Personnel		430,084
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
5161.001	Contractual Services	6,000
5161.002	Professional Services	60,000
5191.001	Travel & Training	500
5211.001	Computer Replacement	6,290
5211.004	Insurance Allocation	15,470
Total Operations & Maintenance		90,800
Total 2012-13 Budget		520,884

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, reactive and 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 the Extreme Neighborhood Makeover proactive code compliance program
- Continue proactive enforcement of the City's Sign Ordinance and partner with the Planning Division to obtain 100-percent compliance
- Continue to strive to resolve 100-percent of all enforcement files in a manner that does not necessitate court action
- Perform 100-percent of investigations within one week

Funding Source: General Fund		
Account Number: 13200		
Personnel		
5001.001	Regular Employees	432,147
5001.006	Certification Pay	499
5003.001	Overtime	8,000
5004.002	Vacation Payout	2,999
5011.001	Health & Welfare	79,293
5011.002	Life Insurance	907
5011.003	Long-Term Disability Ins	2,767
5011.004	Medicare	8,120
5011.005	Worker's Compensation	28,348
5011.006	PERS	83,623
5011.010	EAP	2,474
5011.011	Supplemental Health	193
Total Personnel		649,370
Operations & Maintenance		
5101.002	Membership & Dues	775
5101.003	Office Supplies	830
5101.004	Printing	144
5111.001	Special Supplies	3,275
5121.001	Rents/Leases	6,390
5161.001	Contractual Services	527,100
5161.002	Professional Services	21,400
5191.001	Travel & Training	3,200
5191.003	Education Reimbursement	1,500
5191.006	Employees' Uniform	3,292
5211.001	Computer Replacement	6,850
5211.003	Equipment Replacement	12,900
5211.004	Insurance Allocation	30,290
Total Operations & Maintenance		617,946
Capital Outlay		
5201.003	Automotive Equipment	22,000
Total Capital Outlay		22,000
Total 2012-13 Budget		1,289,316

Planning

Program Purpose

The Planning Division is responsible for managing all current and advance planning functions, processes and projects for the City, and works 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

With the recent adoption of the One Valley One Vision Joint Valley-wide General Plan, FY 2012-13 will include completion of several of the major implementation mechanisms of the new General Plan, including the completion of the new Unified Development Code and completion of the Lyons Avenue Corridor Plan and Form-Based Development Code. In addition, it is anticipated that at least 4 additional annexation requested will be acted on by LAFCO during the upcoming year, as well as formal action on an expanded City Sphere of Influence. Ongoing division 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; and customer service activities at the Planning counter, among others.

Performance Goals

- Continue to coordinate clean-up and land planning efforts of the Whittaker-Bermite site
- Completion of the comprehensive update of the Unified Development Code
- Completion of the Lyons Corridor Plan and Form-Based Development Code

Funding Source: General Fund

Account Number: 13100

Personnel		
5001.001	Regular Employees	1,375,664
5003.001	Overtime	1,000
5004.002	Vacation Payout	21,202
5011.001	Health & Welfare	201,283
5011.002	Life Insurance	2,888
5011.003	Long-Term Disability Ins	8,804
5011.004	Medicare	25,242
5011.005	Worker's Compensation	14,650
5011.006	PERS	264,020
5011.007	Deferred Compensation	20,000
5011.010	EAP	11,449
5011.011	Supplemental Health	489
Total Personnel		1,946,691
Operations & Maintenance		
5101.001	Publications and Subscriptions	500
5101.002	Membership & Dues	5,645
5101.003	Office Supplies	2,300
5101.004	Printing	2,500
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	20,000
5161.004	Advertising	11,000
5191.001	Travel & Training	9,000
5191.003	Education Reimbursement	3,375
5191.004	Auto Allowance & Mileage	750
5211.001	Computer Replacement	18,830
5211.003	Equipment Replacement	2,900
5211.004	Insurance Allocation	64,290
Total Operations & Maintenance		207,290
Total 2012-13 Budget		2,153,981

DIRECTOR OF COMMUNITY DEVELOPMENT

