

**DIRECTOR OF
COMMUNITY DEVELOPMENT**

**Successor Agency
to the former
Redevelopment Agency**

Oversight Board

OTNA Liaison

**Redevelopment
Advocacy**

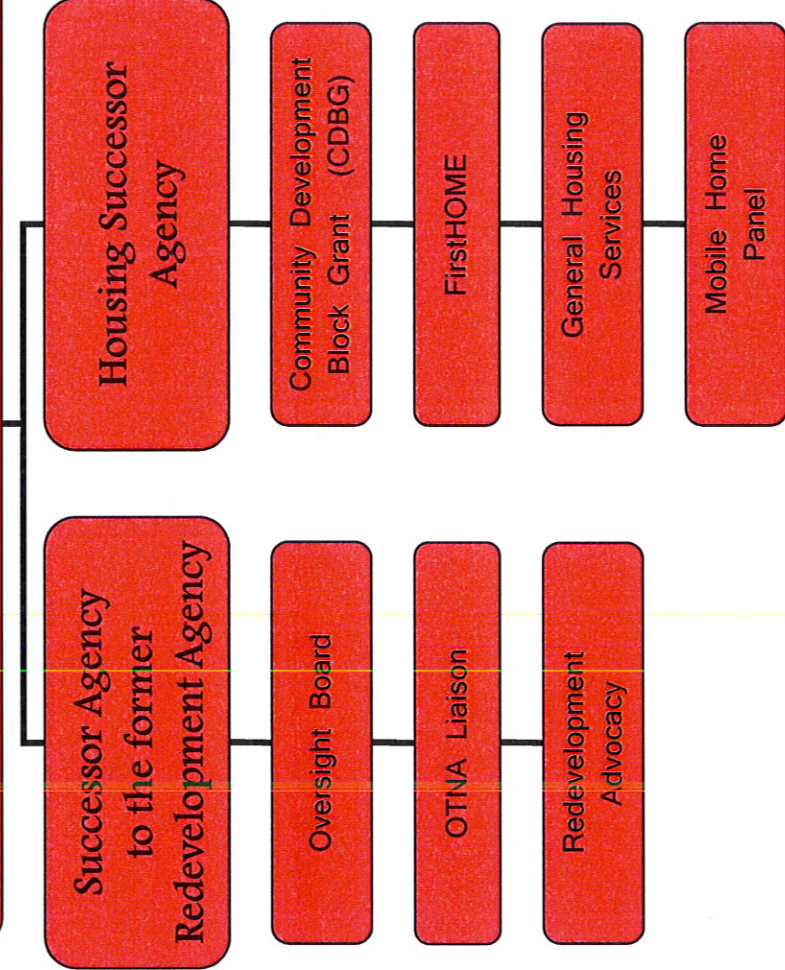
**Housing Successor
Agency**

**Community Development
Block Grant (CDBG)**

FirstHOME

**General Housing
Services**

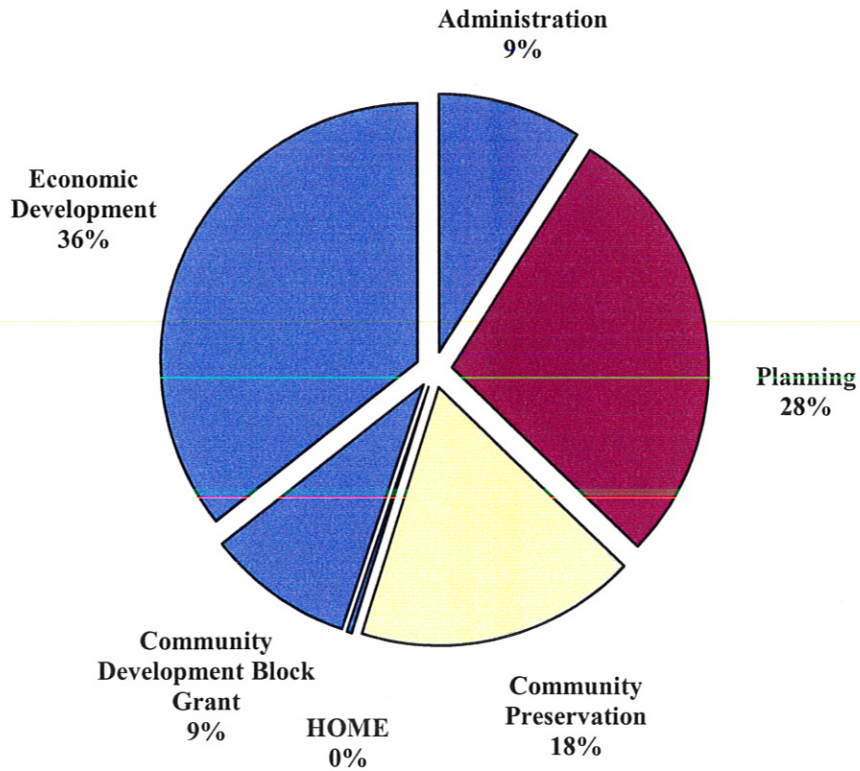
**Mobile Home
Panel**



Community Development Budget Summary

Category		Budget
Personnel Services	\$	4,426,337
Operations & Maintenance		2,846,574
Total Community Development	\$	7,272,911

Program		Budget
Administration	\$	660,775
Planning		2,042,423
Community Preservation		1,285,957
HOME		23,823
Community Development Block Grant		671,029
Economic Development		2,588,904
Total Community Development	\$	7,272,911



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 Economic Development, Planning, Redevelopment, Successor Agency, 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 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	310,557
5004.002	Vacation Payout	2,514
5006.001	Sick Leave Payout	15,628
5011.001	Health & Welfare	37,597
5011.002	Life Insurance	652
5011.003	Long-Term Disability Ins	1,988
5011.004	Medicare	5,806
5011.005	Worker's Compensation	7,691
5011.006	PERS	49,050
5011.007	Deferred Compensation	7,000
5011.010	Supplemental Health	2,293
5011.011	EAP	89
Total Personnel		440,865
Operations & Maintenance		
5101.001	Publication & Subscription	300
5101.002	Membership & Dues	2,200
5101.003	Office Supplies	500
5111.001	Special Supplies	500
5131.003	Telephone Utility	1,680
5161.001	Contractual Services	6,000
5161.002	Professional Services	180,000
5191.001	Travel & Training	500
5191.004	Auto Allowance & Mileage	7,100
5211.001	Computer Replacement	5,930
5211.004	Insurance Allocation	15,200
Total Operations & Maintenance		219,910
Total 2013-14 Budget		\$ 660,775

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

Fiscal Year 2013-14 will include the completion of an update to the General Plan Housing Element as well as several of the major implementation mechanisms of the new General Plan, including the completion and adoption of the new Unified Development Code and the Lyons Avenue Corridor Plan/Form-Based Development Code. 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; customer service activities at the Permit Center, 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	1,299,346
5003.001	Overtime	1,000
5004.002	Vacation Payout	23,874
5011.001	Health & Welfare	189,084
5011.002	Life Insurance	2,729
5011.003	Long-Term Disability Ins	8,318
5011.004	Medicare	23,879
5011.005	Worker's Compensation	13,803
5011.006	PERS	239,014
5011.007	Deferred Compensation	20,000
5011.010	Supplemental Health	9,541
5011.011	EAP	459
Total Personnel		1,831,048
Operations & Maintenance		
5101.001	Publication & Subscription	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	6,300
5131.003	Telephone Utility	2,200
5161.001	Contractual Services	34,000
5161.002	Professional Services	20,000
5161.003	Annexation Services	20,000
5161.004	Advertising	11,000
5171.011	Historic Preservation Grant	25,000
5191.001	Travel & Training	9,000
5191.004	Auto Allowance & Mileage	750
5211.001	Computer Replacement	17,690
5211.003	Equipment Replacement	2,900
5211.004	Insurance Allocation	47,890
Total Operations & Maintenance		211,375
Total 2013-14 Budget		\$ 2,042,423

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 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 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
- Continue implementation and code compliance program
- Continue animal canvassing in collaboration with Los Angeles County

Funding Source: General Fund		
Account Number: 13200		
Personnel		
5001.001	Regular Employees	470,094
5001.006	Certificate Pay	499
5003.001	Overtime	8,000
5004.002	Vacation Payout	7,523
5011.001	Health & Welfare	85,393
5011.002	Life Insurance	988
5011.003	Long-Term Disability Ins	3,008
5011.004	Medicare	8,868
5011.005	Worker's Compensation	34,347
5011.006	PERS	89,346
5011.010	Supplemental Health	2,474
5011.011	EAP	207
Total Personnel		710,746
Operations & Maintenance		
5101.002	Membership & Dues	775
5101.003	Office Supplies	830
5101.004	Printing	144
5111.001	Special Supplies	600
5121.001	Rents/Leases	210
5131.003	Telephone Utility	6,570
5161.001	Contractual Services	506,900
5161.002	Professional Services	1,400
5191.001	Travel & Training	3,200
5191.006	Employees' Uniform	3,292
5211.001	Computer Replacement Equipment	7,990
5211.003	Replacement	12,900
5211.004	Insurance Allocation	30,400
Total Operations & Maintenance		575,211
Total 2013-14 Budget		\$ 1,285,957

Funding Source: HOME		
Account Number: 13300		
Personnel		
5001.001	Regular Employees	12,679
5011.001	Health & Welfare	2,091
5011.002	Life Insurance	27
5011.003	Long-Term Disability Ins	81
5011.004	Medicare	231
5011.005	Worker's Compensation	215
5011.006	PERS	2,334
5011.007	Deferred Compensation	118
5011.011	EAP	5
Total Personnel		17,781
Operations & Maintenance		
5161.001	Contractual Services	6,042
Total Operations & Maintenance		6,042
Total 2013-14 Budget		\$ 23,823

Funding Source: Community Development Block Grant (CDBG)		
Account Number: 13311, 13325, 13336		
Personnel		
5001.001	Regular Employees	213,031
5001.006	Certificate Pay	171
5004.002	Vacation Payout	2,912
5006.001	Sick Leave Payout	1,695
5011.001	Health & Welfare	39,385
5011.002	Life Insurance	447
5011.003	Long-Term Disability Ins	1,364
5011.004	Medicare	4,001
5011.005	Worker's Compensation	8,175
5011.006	PERS	40,438
5011.007	Deferred Compensation	1,682
5011.011	EAP	96
Total Personnel		313,397
Operations & Maintenance		
5101.003	Office Supplies	417
5101.004	Printing	835
5101.005	Postage	334
5111.001	Special Supplies	835
5131.003	Telephone Utility	180
5161.001	Contractual Services	92,171
5161.002	Professional Services	835
5161.004	Advertising	835
5191.001	Travel & Training	1,670
5191.004	Auto Allowance & Mileage	334
5301.001	Principal	230,000
5301.002	Interest	29,186
Total Operations & Maintenance		357,632
Total 2013-14 Budget		\$ 671,029

Economic Development

Program Purpose

The mission of the City of Santa Clarita's Economic Development Division is to aid in the economic growth of the City by fostering and encouraging responsible economic development opportunities that result in 1) a jobs/housing balance established through quality employment opportunities for residents; 2) an economic base through increased sales tax generation; and 3) economic wealth by attracting external monies to the local economy.

Primary Activities

The primary activities of Economic Development include marketing and promotion of the City as a premier location to conduct business, shop, visit, and film, as well as specifically attracting and retaining business and retail, administering the Enterprise Zone and the WorkSource program, liaising between the City and the business community, and coordinating sponsorships, filming, and visitor attraction.

Performance Goals

- Attract business from our four targeted industries (aerospace, bio-medical, technology, and film/entertainment) as well as corporate headquarters
- Attract retail and restaurants to new and existing commercial centers
- Support local businesses to encourage retention and expansion
- Outreach to the business community about the cost saving benefits of the Enterprise Zone
- Attract and coordinate location filming and event tourism

**Funding Source: General Fund (\$1,830,639);
Miscellaneous Grants (\$350,000); Tourism Marketing
District Fund (\$408,264)**

Account Number: 11301-11305, 15303

Personnel		
5001.001	Regular Employees	745,263
5002.001	Part-Time Employees	49,807
5003.001	Overtime	11,298
5004.002	Vacation Payout	7,710
5006.001	Sick Leave Payout	97
5011.001	Health & Welfare	121,990
5011.002	Life Insurance	1,564
5011.003	Long-Term Disability Ins	4,768
5011.004	Medicare	14,583
5011.005	Worker's Compensation	14,264
5011.006	PERS	134,859
5011.007	Deferred Compensation	6,000
5011.011	EAP	296
Total Personnel		1,112,500
Operations & Maintenance		
5101.001	Publication & Subscription	3,035
5101.002	Membership & Dues	8,374
5101.003	Office Supplies	2,075
5101.004	Printing	28,000
5101.005	Postage	1,350
5111.001	Special Supplies	1,000
5131.003	Telephone Utility	3,290
5161.001	Contractual Services	300,228
5161.002	Professional Services	414,511
5161.004	Advertising	144,196
5161.005	Promotion & Publicity	116,925
5161.008	Graphic Design Services	32,000
5161.024	Business Sponsors	13,440
5171.005	Economic Incentives Program	220,000
5171.010	Film Incentives	50,000
5191.001	Travel & Training	13,270
5191.004	Auto Allowance & Mileage	1,900
5211.001	Computer Replacement	11,290
5211.004	Insurance Allocation	55,190
5511.100	Reimbursements to the General Fund	56,330
Total Operations & Maintenance		1,476,404
Total 2013-14 Budget		\$ 2,588,904